

DRAFT
Have your Say...

C C C Plan : 1998 Edition Volume 2

Christchurch City Council
1998 Annual Plan

THE PLAN : 1998 EDITION - TIMETABLE & SUBMISSION PROCESS

Key Dates

Monday 27 April 1998	Public notice of Draft Plan seeking submissions from the public.
Thursday 28 May 1998	Public submissions close.
Monday 15 June to Wednesday 17 June 1998 (Also Thursday 18 and Friday 19 June 1998 if necessary)	Strategy and Resources Committee hears oral submissions and considers written submissions on the draft Plan. The hearings will take place in the No. 2 Committee Room, First Floor of the Civic Offices, 163 Tuam Street.
Monday 29 June 1998 (2.00 pm)	Council meets to finalise the 1998 Plan. The meeting will be held in the Council Chamber, Ground Floor of the Civic Offices.

(The meetings on 15-17 June and 29 June are open to the public. You are most welcome to attend.)

Your Questions Answered

Q. What is the Plan?

- A. Every year residents have the opportunity to make suggestions and comments on the Christchurch City Council's Draft Plan. The CCC Plan contains proposed budgets, objectives and performance indicators for the next financial year.

All residents are invited to make submissions on the Draft Plan and send these into the Council.

Submissions are considered by the Council and provided they have Council support will be incorporated in the final version of the Plan.

This year in addition to the submission on the Draft Plan, you are also being asked for feedback on the proposed Council involvement in the Lancaster Park redevelopment (see pages 5, 6, 18, 19 and 42 for further details). A special submission form on the Lancaster Park redevelopment can be found at the back of this Plan.

As well as the opportunity to make a submission on this Draft Plan and the Lancaster Park Redevelopment, you are encouraged to enter the Annual Plan competition. The objective of the competition is to get residents to send in their ideas or projects which they would like the Council to implement in the coming year. There is a blank sheet at the back of this booklet which you can use to jot down your ideas and projects for sending into the Council. We are keen to get lots of new and innovative ideas and projects which we can implement. \$50,000 has been set aside to fund this initiative.

Q. How do I make a submission to the Council?

- A. Use the forms at the back of this Plan or write your comments in another format and send to:

1998 Plan Submission
Christchurch City Council
PO Box 237
Christchurch

Fax: (03) 371-1786
Email: ccc-plan@ccc.govt.nz

to arrive by 5.00 pm Thursday 28 May 1998 or deliver it to any of the places listed in the answer to the final question. Mark the envelope "1998 PLAN SUBMISSION".

Please include your telephone number. Say whether or not you want to appear in person on 15-17 June 1998.

Q. Are the meetings where submissions are heard very formal?

- A. Far from it. Members of the panel will have read your statement beforehand and have it with them. The Chairperson will invite you to talk to the main points you have made in writing. If you wish you may be asked questions.

Q. Do I have to come and speak to my submission?

- A. No, it is up to you although the Council encourages you to make your submission in person as it allows Councillors to better understand your views and ask questions. If you don't attend your written statement will be given full consideration.

Q. Can I just come and watch the Plan meetings?

- A. Yes. All meetings are open. There are three where Plan submissions are considered and many people attend these.

Q. How can I get more copies of this Plan?

- A. From the places mentioned above or from a Council library, or telephone the Plan Hotline, ph. 371-1888. Copies of the Plan are free of charge.

Alternatively you can access the Plan on the World Wide Web at <http://www.govt.nz/>

Q. How can I find out more about the Plan?

- A. You can ring the Plan Hotline on 371-1888 between 8.30 am and 4.30 pm weekdays or you can examine the Draft Corporate Plan which is more detailed. This document can be examined at the
- Civic Offices, 163 Tuam Street
 - Beckenham Service Centre, 66 Colombo Street (cnr Hunter Terrace)
 - Fendalton Service Centre, cnr Jeffreys and Clyde Roads
 - Linwood Service Centre, 180 Smith Street
 - Papanui Service Centre, cnr Langdons Road and Restell Street
 - Shirley Service Centre, 36 Marshland Road
 - Sockburn Service Centre, 149 Main South Road
 - Riccarton Sub-Centre, Shop 13 - Smiths City Centre, Rotherham Street.



Christchurch City Council Draft Plan

1998 Edition



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EXECUTIVE SUMMARY

Rates

For the year ending 30 June 1999, rates for Christchurch ratepayers will increase by 1.94%. For more details on what impact this increase will have on individual ratepayers, see the table on page 15.

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 1999, is \$227.66M.

Christchurch ratepayers are required to contribute a total of \$120.06M towards this cost.

The balance will be paid for by revenues from these activities, 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 or to renew or upgrade the existing assets provided by the Council for the year ending 30 June 1999 is \$96.47M.

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

A full summary of the capital and operating income and expenditure for 1998/99, along with forecasts for each year through until 2007/08, 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:

- Spending \$1.5M on kerbside recycling.
- Promoting the Central City by introducing a free bus service on Saturdays between 10.00 am and 5.00 pm during the summer period and a complimentary parking voucher scheme (total \$310,000).
- Promoting cycling and cycle safety by providing \$270,000 for this purpose.
- Contribute \$4M over a 3 year period towards the redevelopment of Lancaster Park.
- Upgrading the QE II Facility. Increased from 1997/98 to implement the Asst Management Plan.
- Completing the Pioneer Pool development.
- Completing the Centennial Pool development.
- Completing the WestpacTrust Entertainment Centre.
- Investing \$1.92M in further developing anti smog initiatives. This project was begun in 1997 and will continue over the next four years.
- Continuing to invest in energy efficient projects. \$300,000 has been provided for this type of project.
- Completing the Pier Terminal Building Project. This will include the fit out cost for the New Brighton Library. A total of \$3.15M has been allowed for this work.
- Committing \$945,000 to saving the City's historic buildings.
- Helping to promote the life of the inner city by commissioning an electric shuttle bus service (\$450,000).
- Continuing the work on the Cathedral Square Redevelopment.
- Helping to ensure that major events come to Christchurch by setting up a special fund for this purpose. Contributions have been set at \$300,000 per annum over a 3 year period.
- Completion of the Central City Car Park.

Introduction

This 1998 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 1998. It also provides an outline of the Council's general intentions for the four years following that. At this stage the Plan has been adopted as a draft for public consultation. The consultation period is from Monday 27 April through to Thursday 28 May 1998.

We really do want to receive comments from individuals and groups on this Draft Plan. These may be expressions of support, statements of concern and proposals for deletions, additions or changes.

Please see the inside front cover which explains the different ways in which you can send in your submission or Annual Plan ideas and proposals.

This year we have also introduced an Annual Plan competition and are keen to get your ideas about what the Council could do. There is a tear out form right at the back of this booklet where you can jot down these ideas or proposals and send them into the Council. More details about this competition can be found further down the page.

Where We Are Headed

The Council plans to efficiently deliver high quality services in a way which is responsive to varying local needs. It also plans to reflect and lead change in a way which improves the quality of the city as a place to live. This means providing Christchurch people with access to sport, entertainment, cultural and learning opportunities which compare favourably with those in cities of a similar size. The Council also plans to promote the growth of jobs and local business opportunities as well as protecting and developing Christchurch's unique character, its infrastructure and the quality of its environment.

Changing Priorities and New Initiatives

The Council proposes a rate increase of 1.94%. This increase will help fund \$227.4M of operating expenditure and a capital programme of \$97.2M.

Important new initiatives and projects which have been included in the Draft Plan are detailed below:

- **Annual Plan Competition.** To foster creativity and innovation and to encourage greater community participation in the process, we are holding an Annual Plan competition. A blank page has been included in this Plan so that you can jot down your ideas about what you think the Council could do. Please do so and send them into the Council.

The Council will select winners as part of its consideration of the Draft Plan submissions. The prize for the winners will be to have their idea/project implemented. As well, appropriate certificates will be awarded for the best idea in each category. Funding of \$50,000 has been provided for the implementation of the winning entries.

- **QE II Redevelopment.** The Council has been concerned for some time about the need to carry out remedial work prior to any expansion of the QE II facilities. QE II is now 25 years old and a preliminary survey has highlighted the need for remedial work. Funds have been allocated over the next four years to carry out this work conditional on a master plan being completed prior to July 1998. In addition to the remedial work, the Council will also

enhance the facility by building a leisure pool and redeveloping the large pool to current international standards. The total cost will be \$19.3M.

- **Cycleways and Cycling Promotion Projects.** The Council has set itself a target of increasing commuter cycling from the current level of 8.5% of commuters to 20% within four years and school cycling from 40% to 70% of secondary pupils. This will be achieved by implementing a two pronged strategy - improving cycle facilities (engineering projects) and promoting the benefits of cycling by using these facilities.
- **Public Transport/Car Parking Initiatives.** As part of the strategy to maintain and enhance the heart of the city, the Council proposes a combination of two new initiatives. The first initiative relates to free bus travel to the central city on Saturday from 10.00 am to 5.00 pm in the summer months and the second relates to a joint Council/retailer free parking voucher scheme. These initiatives will cost \$310,000 in total and are designed to encourage more people to:
 - visit the central city; and
 - use public transport.
- **Events Promotion Fund.** Funding of \$100,000 has been provided in years 1, 2 and 3 to secure shows and events for Christchurch. The events or shows being targeted are those which would not normally come to Christchurch. These events or shows may, however, provide significant social or economic benefits to the community. Promoters and venue managers base any decision to bring overseas artists to Christchurch purely on a commercial rate of return and do not take into account the wider social and economic impact.

There is currently no separate funding source available for the Council or the contracted venue managers, NCC (NZ) Ltd. This fund will provide risk or guarantee capital to ensure such events and shows are able to come to Christchurch.
- **Additional Footpath Maintenance.** As explained in the Strategic Statement volume which accompanies this Annual Plan, the Council has agreed service level standards for the maintenance of all its assets. The target standard for footpaths requires that each year 120 kms of paths be resurfaced; this length gives an overall renewal cycle of 18 years. At the present time the renewal of footpaths is at a rate of 110 kms each year. Given the importance which the community attaches to footpaths, this plan includes an additional \$85,000 in 1998/99 and \$170,000 from 1999/2000 onwards to achieve the renewal rate of 120 kms per year by 1999/2000.

Lancaster Park Redevelopment

This Plan provides Council support for the redevelopment of Lancaster Park. Support is by way of a \$4M capital contribution over three years plus underwriting of the net cost of the project. Council support is conditional on a range of other funding measures being available, a significant part of which will require commitment on the part of park users. The Council has set tough conditions on this proposed financial package.

The key conditions are as follows:

1. Full public consultation via the 1998 Draft Plan process.
2. The project being required to be designed, built and equipped within a maximum cost level of \$35M with provision for a \$5M contingency.

CONTINUING THE PROGRESS

3. Firm commitments being received of external funding from a mix of naming rights, the sale of suites, club and prime seating and community fundraising which will produce firm commitments for cashflows of no less than:

1998/99	\$200,000
1999/00	\$300,000
2000/01	\$2,500,000
2001/02	\$2,750,000

Plus an additional \$2M within the same four year period.

4. A substantial Lotteries Board grant being approved.
5. Market research indicating the potential to increase revenue from suites, club seats and prime seats to no less than \$3M in the fifth year of operation.
6. The governing bodies of rugby and cricket agreeing to a seat levy which will realise not less than \$1M per annum.
7. The Canterbury Rugby Football Union and Canterbury Cricket Association agreeing to defer repayment of their existing loans totalling \$600,000 for 10 years.

Under the proposal the City Council would acquire ownership of the physical assets of Lancaster Park and control its future operation whilst the Victory Park Board would retain ownership of the land.

The rationale for Council involvement is the near certainty that major international rugby matches will not be held in Christchurch without the stadium upgrade. This would not only deny Canterbury people the opportunity of seeing big matches and enjoying the atmosphere which they generate, but also cost the city spending and jobs. It is estimated that a major rugby Test Match is worth almost \$18M to the local economy. Such matches bring literally thousands of visitors to the city for at least one night and so have a wide benefit to the local hospitality and transport industries.

Given the tough conditions which Council has set for its involvement in Lancaster Park (see pages 18, 19 and 42), submissions (see page 105) are especially welcome on this item as the Council is anxious to ensure that its thinking is in line with that of the community on this issue. Support for the fundraising initiatives will also be a critical indicator.

Debt Levels and Capital Restructuring

The Council proposes to reduce its debt by a capital repatriation from its trading entities. Provision has been made for capital repatriation of \$123M during 1998/99. This is in addition to the repatriation of \$15M which was recently announced by the Lyttelton Port Company. \$3M of the funds to be repatriated next year will come from Christchurch Transport Limited and the balance from Southpower. The \$120M from Southpower includes \$67M which relates to the repayment of money (in the form of convertible notes) owing by Southpower to the Council. The remaining amount from Southpower is capital considered surplus to the company's needs, and therefore is more appropriately returned into the hands of the Council.

In setting up its companies, the City Council left Southpower with minimal debt and injected a significant capital sum into the Lyttelton Port Company to help finance the redevelopment of the container terminal. In the case of all the Trading Enterprises, the City Council took only modest dividends during the years when they were being established. The Airport Company was established with modest debt and it has taken care to build the financial strength of the Company so it has been able to finance the construction of the major new terminal buildings from its own resources. This policy of building the financial strength

of the Trading Enterprises - distinctly different from the model established by Central Government with its SOEs - has now enabled these Companies which do not have a heavy investment demand in the medium term to repatriate surplus capital to the City Council, via Christchurch City Holdings.

While the City Council's long term strategy has been well understood by the Boards of the various Trading Companies, the decision as to timing and amount of capital repatriation has been wholly the responsibility of the Directors of the respective Companies, who are bound to act in the best interests of the Company, as well as creating wealth for their shareholder. It is interesting to note that many in the commercial world have been supportive of the Council's plans for capital restructuring. An appropriate mix of debt and equity, on the company balance sheet, is a well established commercial principle.

All of the funds to be repatriated to the Council via CCHL will be applied to the reduction of City Council debt. The scale of the capital repatriation exceeds the Council's current debt; given the capital requirements during the 1998/99 financial year the debt level at June 1999 will be \$21M. It is the elimination of the cost of this borrowing which the Council would otherwise have carried which has enabled the reduction in planned rate rises.

Continuing Progress in Priority Areas

The above paragraphs have focused on areas of changing priority and new initiatives. They 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 include the following:

- The Council is committed through its Asset Management Plans to **ensuring that the city's basic infrastructure provide predetermined levels of service**. The Draft Plan provides \$28.2M for this year's renewal programme. In physical terms the details of this renewal programme are quite significant and include 20 kms of kerb and channel renewal, 6 kms of carriageway smoothing, 9 kms of watermain renewal, 20 kms of sub-main renewal, 6.5 kms of sewer renewal and maintenance of 5,274 hectares of parks.
- A capital programme of \$34M 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.
- **Kerbside Recycling**. During May, June and July households are being issued with recycling bins as well as the traditional issue of 52 black refuse bags. Materials for recycling will be handled by Recovered Materials Foundation (RMF) at Parkhouse Road. The RMF brings together commercial, community sector and Council interests under a single umbrella to find uses for recycled materials, with a particular focus on those which will foster local industry and create jobs. The additional cost of recycling and materials recovery is \$1.19M operational expenditure and \$1.31M capital. It is expected that as markets are developed for recovered materials, the cost of this will be reduced.
- **Bromley Sewage Plant Upgrade**. \$29.5M will be spent on upgrading the Bromley Sewage treatment plant over the next five years. This will both allow further city growth and will also raise the standard of effluent from the Treatment Works into the estuary. Although Bromley has long been in the forefront within New Zealand in terms of quality, we live in a time when

constantly higher environmental standards are demanded. The upgrade will ensure the city retains its position at the forefront with improvements to the quality of treated water discharged from the works and the eradication of odour problems which do occur from time to time adjacent to the works.

- **Smog Free City.** A total of \$1.9M spread over four years has been included in this Plan for Clean Air and Energy Efficiency Initiatives. The Programme will include grants to enable users of open fires and coal burners to convert to cleaner technologies. The Energy Efficiency and Conservation Authority (EECA) has also made available from the Energy Saver Fund money to use as incentives for thermal insulation of houses participating in the programme. The combination of changing to cleaner forms of home heating combined with improving thermal insulation is a major step forward towards a smog free city.
- **A Child Friendly City.** Developing and implementing the Council's Children's strategy continues with further investment in new initiatives, which enhance the city for children and their families.

The Kidsfun After School Programme will continue to be developed. Many schools are benefiting from working in partnership with the Council in developing projects such as after school and environmental programmes. Partnerships with businesses will also continue to be developed. The Field Workers in Schools project has received enthusiastic endorsement from schools and will be expanded further.

Increasingly children's views and perspectives are being taken into account when policies and programmes are developed.

The appointment of a Youth Advocate is helping to highlight youth issues as well as facilitating increased involvement by youth in local government decision making.

- **Electric Buses For City Centre.** Three environmentally friendly electric buses will become a feature of Christchurch streets in the spring. The free buses will operate on a route linking the Town Hall/Convention Centre/Casino with Science Alive/Hoyts 8 travelling along Colombo Street. The shuttle will accommodate 20 seated and 20 standing passengers, super low floor access and space for wheelchairs. The shuttles will run from 8.00 am until 10.30 pm, and until midnight on Fridays and Saturdays. The shuttles will cost \$450,000 per annum.
- **Cathedral Square Upgrade.** Construction of the \$8.3M Cathedral Square Redevelopment project is spread over four stages with completion expected in October 1999. Cathedral Square is the city's most important gathering place, principally for the benefit of pedestrians but also as a destination for public transport, and as such must be attractive, safe, secure and welcoming. The redevelopment includes complete repaving with granite which reflects the importance of the city's premier public space in the Christchurch environment. Increased landscaping, additional seating, improved lighting and more emphasis on pedestrian areas are features of the redevelopment. The redevelopment will allow the use of peripheral spaces around the Square and, in particular, provide for a 'spilling out' into the Square.

- **WestpacTrust Centre.** The new facility, already quite a landmark, will open in September. The Centre will be managed for the Council by NCC (NZ) Ltd, in conjunction with the Town Hall and Convention Centre. Capable of seating up to 8500, the Centre's highest profile use will be for concerts and major sporting events. More big name artists will now be able to include Christchurch on their concert itineraries. The Centre enables Christchurch to host the 1999 World Netball Championship. It also allows the city to bid for international conventions which require a large covered venue for either exhibition space or a conference banquet, additional to the meeting halls available at the Town Hall-Convention Centre.
- **Centennial and Pioneer Pools.** Construction of the new pools will begin in the near future and will be completed around April 1999. This will not only introduce a new style of leisure pool to Christchurch but will also provide much better access to indoor swimming facilities for the many residents - including children - who live a long distance from existing pools.
- **Fendalton and Spreydon Libraries.** The co-location of the Fendalton Library and Service Centre will be substantially completed during the year. The Fendalton Library has been overcrowded for some years. With 521,505 issues it is busiest of the suburban libraries and the current building has significant health and safety deficiencies. \$2.35M has been included for this project. Spreydon Library (at Barrington Mall) has also suffered badly from overcrowding for some years and there is provision of \$1.2M to address this, with the bulk of the construction likely during this year.
- **New Brighton Pier and Library.** The Council has backed the community initiative and given financial support to the New Brighton Pier. With the pier having been open for several months, it is already evident that visitors to New Brighton have increased and the private sector is investing in the commercial area on a scale not seen for many years. This plan provides for the construction of the pier terminus building, which will accommodate a new library as well as retail and cafe facilities.
- **Facilities To Meet Changing Demand.** Included within this Plan are a wide range of both new facilities and facility improvements at the community level. Examples include:

Phillipstown Community Centre. This is a partnership between the Community and the Council funded by the Community Trust and the Council. Situated in the grounds of the Phillipstown Primary School, its aim is to establish a community facility focused on social interaction. It will also provide meeting rooms for courses, as well as for general community use.

Sumner Library. The Council is changing the Sumner Library from a Voluntary Library to a Community Library. To facilitate this, an internal refit will be carried out to modernise the library operation.

Effectiveness, Efficiency and Economy

In adopting the 1997 Plan the Council resolved that the effectiveness and efficiency of the Council operations be reviewed. It is pleasing to note that efficiencies achieved to date total \$775,340 and these have been reflected in the Draft Plan. (See page 19 for a detailed list of these achievements.) This work is ongoing and will result in further savings being identified.

Finance and Funding

The Council's finances are very soundly based. This was confirmed by the AA credit rating which the Council received in December of last year from the international credit rating agency Standard and Poor's.

The capital repatriation from the trading activities will mean there will be a significant reduction in borrowing for new works over the next four years.

The financial projections all sit comfortably within the four financial ratio limits. These ratios which are part of our Financial Management Policies outlined on page 12 are designed to ensure that our debt and expenditure levels are constrained.

For the first time the Council is projecting an operating surplus. This is in line with the policy adopted in 1994. The surpluses which will be generated from next year onwards will help to progressively reduce the need to borrow for capital works. They will also make a significant contribution to the annual repayment of debt.

Your Feedback Required

The success of our planning process is dependent on your input. Set out in this document are our plans for the next 12 months. We need your input though.

- Have we got our priorities right?
- What services could be improved?
- Could the Council do more or less in any area?
- Do the proposed projects address problems that really matter?
- Any expressions of support would be welcome.

If you have any bright ideas or projects that do not appear in the Plan, we want to hear about these as well.

Vicki Buck
MAYOR
RESOURCES COMMITTEE

David Close
CHAIRMAN, STRATEGY &

Mike Richardson
CITY MANAGER

Other Strategy & Resources Committee Members

Oscar Alpers	Alistair James
Carole Evans	Garry Moore
Gordon Freeman	Margaret Murray
Pat Harrow	Dennis O'Rourke
Ian Howell	Ron Wright

Financial Overview

These pages (pages 10 to 13) 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 guidelines to maintain this strategy. These are outlined here, along with a summary of future financial projections into the next century.

Service Level & Programme Changes

This section (pages 16 to 21) summarises the differences between this Plan and the 1997 Edition of the Plan. The individual items have been listed in bullet point form under the following headings:

- committed costs
- cost increases due to growth
- new operating initiatives
- new capital initiatives
- efficiency gains

Also included in this section are those capital projects which have been deleted from the 5 year programme. These projects were included in the 1997 Plan and have, for reasons noted alongside each project, been deleted.

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

This section (pages 22 to 61) outlines and provides a budget for each of the Council's services. Included are the infrastructure services, such as city streets, parks, sewerage and waterways; 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.

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.
- Capital Funding - Reflects a capital contribution - eg Lancaster Park Redevelopment

Forward Capital Programme

This section (pages 62 to 81) itemises 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.

Community Board Funded Projects

This section (pages 82 to 85) 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 86 to 100) contains the budgeted financial statements, a list of proposed fee changes for various Council services, the Equal Employment Opportunity Programme for 1998/99 and a glossary of terms. A directory of Council Service Centres is detailed on the back cover.

For those who would like to make a submission or enter our Annual Plan competition, there are three tear out forms at the back of this booklet. The forms are:

- the Annual Plan Submission Form
- the Lancaster Park Redevelopment Submission Form
- the Annual Plan Competition Entry Form

FINANCIAL OVERVIEW

Introduction

This section gives a brief overview of the financial implications of the draft Plan.

- The draft Plan has been developed within the parameters as set out in the Council's Financial Management Policy (see page 13). The main objective of the policy is to ensure that major projects, resulting operating costs and debt are maintained at manageable levels.
- At the heart of this policy are four ratios which the Council is committed to operate within. These ratios set maximum limits in relation to the key financial drivers.
- The four key ratio and the maximum limits are:

	Policy Limit
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 10 year projections are within the ratio limits (See ratio graphs - Long Term Financial Strategy Volume 1)
- Provision has been made in 1998/99 for a capital repatriation of \$123M from the Council's subsidiaries. This funding has been transferred to a Debt Repayment Reserve and will enable borrowing for new works to be eliminated until the year 2001/02. Borrowing will still be necessary for renewal loans. The application of the Debt Repayment Reserve to substitute for a different mix of renewal and new loans is subject to review.
- Another important principle of the Financial Management Policy is to generate surpluses thereby enabling the Council to reduce its dependence on borrowing to fund capital works.
- The projections (operating and capital) include an inflation provision 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 financial summary on the next page illustrates the impact expenditures and revenues have on borrowings, debt and rate levels.
- Confirming the strength of the Council's overall financial position is the current AA international credit rating, first given by the international credit rating agency Standard & Poor's in 1993 and re-confirmed in 1995 and 1997.

Summary of Rates Requirement

Approximately half of the Council's operating expenditure is met by interest revenue, dividends from trading activities, and user charges. The balance of this expenditure is funded by rates.

The following table outlines the impact of new operating and capital initiatives on the rates requirement:

	Total	% Increase
• Percentage increase to maintain services at their current level ⁽¹⁾	\$117.85M	0.06%
• Percentage increase to fund increased operational services ⁽²⁾	\$119.78M	1.64%
• Percentage increase to fund additional capital expenditure ⁽³⁾	\$118.14M	0.24%
• Percentage increase to fund both the operating and capital initiatives	\$120.07M	1.94%

Notes:

⁽¹⁾ This excludes the new operating initiatives of \$1.93M (see page 17) and the new capital initiatives of \$7.71M (see page 18).

⁽²⁾ This includes the new operating initiatives of \$1.93M, but not the new capital initiatives.

⁽³⁾ This includes the new capital initiatives of \$7.71M, but not the new operating initiatives.

The following table shows a steady reduction each year in the percentage of operating expenditure funded by rates:

	Approved Budget 96/97	Approved Budget 96/97	Approved Budget 97/98	Draft Budget 98/99
Rates as a percentage of Total Operating Expenditure	57.71%	56.51%	53.79%	52.74%

FINANCIAL OVERVIEW

Financial Forecasts

OPERATING SUMMARY

	1997/98 Approved Budget	1998/99 Draft Budget	1999/00 Forecast	2000/01 Forecast	2001/02 Forecast	2002/03 Forecast	2003/04 Forecast	2004/05 Forecast	2005/06 Forecast	2006/07 Forecast	2007/08 Forecast
Operating Expenditure	SM 157.17	SM 165.88	SM 172.00	SM 176.65	SM 180.70	SM 187.46	SM 191.16	SM 194.81	SM 197.37	SM 200.78	SM 204.18
Depreciation	47.96	50.48	51.75	52.54	53.51	54.43	55.25	56.13	56.98	57.86	58.77
Interest Expense	9.21	11.29	10.86	10.85	10.84	11.63	13.91	16.52	19.04	21.77	24.76
Total Operating Expenditure	214.34	227.66	234.62	240.03	245.05	253.52	260.33	267.46	273.40	280.42	287.70
Ordinary Revenues	(78.00)	(81.29)	(82.50)	(84.19)	(85.77)	(89.61)	(89.77)	(90.08)	(89.97)	(89.80)	(89.63)
Interest and Dividends from CCHL	(16.12)	(17.50)	(18.64)	(21.83)	(22.67)	(23.80)	(25.08)	(26.42)	(28.24)	(29.02)	(29.23)
Interest Received	(4.43)	(9.55)	(10.31)	(8.68)	(5.83)	(4.39)	(4.59)	(5.08)	(5.72)	(6.48)	(7.37)
Rates	(115.29)	(120.07)	(124.82)	(129.61)	(134.92)	(141.65)	(148.07)	(154.51)	(159.40)	(166.43)	(174.30)

Operating Deficit/(Surplus)

	0.50	(0.75)	(1.65)	(4.28)	(4.14)	(5.93)	(7.19)	(8.63)	(9.92)	(11.32)	(12.83)
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Percentage Rate Increase

	3.12%	1.94%	2.25%	2.20%	2.51%	3.46%	3.08%	2.96%	1.85%	3.11%	3.49%
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CAPITAL FUNDING SUMMARY

Capital Expenditure	SM 103.51	SM 96.48	SM 83.23	SM 99.05	SM 96.39	SM 86.17	SM 88.58	SM 85.54	SM 88.43	SM 91.66	SM 95.07
Carry Forward Capital Expenditure	22.72	0.00									
Provision for Debt Repayment	4.34	4.10	1.32	1.52	2.76	3.95	4.79	5.75	6.62	7.55	8.56
Total Capital Cost	130.57	100.57	84.55	100.57	99.15	90.12	93.38	91.30	95.04	99.21	103.62
Funded by:											
Depreciation and Surplus (Deficit) on Operations	(38.93)	(43.30)	(45.52)	(48.45)	(48.89)	(51.33)	(53.03)	(54.87)	(56.37)	(57.88)	(59.42)
Less Capital from CCHL for Debt Repayment	0.00	(123.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Surplus Capital to Reserve for investment	0.00	77.45	(6.54)	(41.46)	(39.71)	(4.73)	0.00	0.00	0.00	0.00	0.00
Reserves (includes carry forward funding)	(12.78)	(8.84)	(7.62)	(9.09)	(7.04)	(7.04)	(7.64)	(7.04)	(7.04)	(7.04)	(7.04)
External Funding for Capital Projects	(7.43)	(2.88)	(4.86)	(1.56)	(3.51)	(3.79)	(0.69)	(0.61)	(0.61)	(0.61)	0.00
Sale of Assets/Capital Repatriation	0.00	0.00	(20.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Borrowing for Carried Forward Expenditure	(21.63)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Borrowing Required for the Annual Programme

	49.80	0.00	0.00	0.00	0.00	23.22	32.01	28.77	31.02	33.67	37.16
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KEY ASSETS/LIABILITIES

Gross Debt	SM 151.48	SM 143.13	SM 142.81	SM 142.48	SM 142.15	SM 165.04	SM 196.70	SM 225.12	SM 255.78	SM 289.09	SM 325.88
Less Sinking Funds & Debt Repayment Reserves	(3.97)	(99.35)	(95.14)	(56.07)	(20.17)	(20.73)	(27.24)	(35.20)	(44.61)	(55.65)	(68.52)
Term Debt	147.51	43.78	47.68	86.42	121.98	144.31	169.46	189.92	211.17	233.44	257.36
Less Reserve Funds	(25.79)	(23.99)	(22.83)	(24.15)	(23.93)	(24.23)	(24.45)	(25.33)	(26.34)	(27.42)	(28.58)
Net Debt	121.72	19.79	24.84	62.27	98.05	120.08	145.01	164.58	184.83	206.02	228.77

TOTAL ASSETS (CCC & CCHL)

	2,922.72	3,441.38	3,452.85	3,499.37	3,542.25	3,573.98	3,607.32	3,636.73	3,668.18	3,701.98	3,738.28
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REALISABLE ASSETS (CCC & CCHL)

	1,372.58	1,864.03	1,852.97	1,874.24	1,896.93	1,905.76	1,908.96	1,911.98	1,914.81	1,917.46	1,919.91
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Net Debt (CCC & CCHL)

	245.73	139.93	141.23	173.96	205.16	222.69	243.22	258.48	274.45	291.48	310.20
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Summary of Plan

FINANCIAL OVERVIEW

More specific comments on the financial projections are noted below:

Capital Expenditure

(a) Capital Smoothing

The long term financial projections were smoothed as part of a capital expenditure review exercise in October of last year. The smoothing was signalled when the 1997 Plan was adopted. The objective was to neutralise the impact of reducing a sale of assets/capital repatriation line item in the capital budget from \$35M to \$20M. It was also important to ensure that projects were physically achievable within the specified time frame.

(b) New Items

The 1998/99 capital programme includes a large number of new initiatives (\$7.7M). They reflect a desire on the part of the Council to provide facilities to meet changing demands; to ensure that the city is environmentally sustainable; to address some of the imbalances in the distribution of facilities and services around the city; and to continue improving the city's basic infrastructure. The list of new capital initiatives can be found on page 18.

Operating Surpluses

1998/99 marks a watershed in terms of the budget process. This will be the first time that an operating surplus has been budgeted for. The \$750,000 budgeted surplus will reduce the need to borrow for capital works.

Capital Repatriation

This Plan includes a capital repatriation from the Council's subsidiaries of \$123M. This funding has been used to set up a Debt Repayment Reserve which has the potential to eliminate the need to borrow for new works until 2002/03.

Dividends

Dividend projections from the Council's subsidiary companies are forecast to be slightly less than the original projection for 1998/99. This reflects the impact of the capital repatriation referred to above.

Borrowing and Consolidated Debt

The capital repatriation of \$123M has also helped to reduce the consolidated net debt of the Council and CCHL combined to \$139.9M. The net debt is projected to increase gradually to \$222.7M by year 5. Despite this increase, the debt levels sit comfortably within the financial ratio parameters.

Rates and Ordinary Revenues

The financial summary shows a rate increase of 1.94% for 1998/99 followed by future rate increases in the 1% to 3% range.

Ordinary revenues (includes user charges) are projected to increase by \$8M over the next 10 years.

Interest Rates and Inflation Provisions

In establishing the projections interest rates of 8.7% have been used for 1997/98 and 8.5% for subsequent years. Included within both the operating and capital projections is a cumulative inflation provision of 2%. This helps to ensure that the long term projections are realistic.

Growth in the Rating Base

The draft 1998/99 budget allows for \$2.5M in additional rates revenue from capital value growth. This projection is based on advice from Valuation New Zealand and reflects the steady growth in residential construction throughout 1997. The projections for subsequent years has been set at \$2M per annum.

Credit Rating

In 1993 the Council received an AA international credit rating from Standard & Poor's. This was confirmed in 1995 and again in 1997.

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.



An aerial view of the Christchurch Pier. This view is taken from the sea end and shows New Brighton in the background.

Financial Management

In 1994 the Council adopted a Financial Management Policy which provided a framework for ensuring that the Council's long term programme was financially sustainable. Elements of this policy are now required by the Local Government Act to be incorporated within the Long Term Financial Strategy and also in the Funding, Borrowing and Investment Policies. Both the Long Term Financial Strategy and these Policies have been printed in Volume 1.

For the sake of clarity, a summary of the Financial Management Policy is noted below:

Financial Management Principles and Policy

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

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

1. Cash Surpluses

Cash surpluses will be phased in from 1998/99 based on a formula. The formula for the phase in of surpluses will be:

Year	Multiple of Debt Repayment	Dollar provision for surplus in Draft 1998 Plan
1998/99	Fixed Amount	\$750,000
1999/00	1.25 times	\$1.62M
2000/01	1.50 times*	\$4.2M
2001/02	1.50 times	\$4.14M

* Also includes a special add on of \$2M to help smooth the impact of the rate increase.

2. Reserves and Sinking Funds

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.

3. Financial Ratios

- (a) 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 1998/99 have been increased to 8.7% and from 1999/00 to 8.5%, this is to reflect current market conditions. The threshold parameter will not be exceeded in the 10 year forecast period.)

- (b) Term Debt as a percentage of total assets of the Council and Christchurch City Holdings Ltd shall be no more than 12%.

- (c) 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%.
- (d) 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).)
- (e) 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.)

4. Operating Expenditure

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.

5. Infrastructural Asset Expenditure

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.

6. Depreciation

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.

7. Application of Cash Surpluses

Cash surpluses from any year will be applied to reduce the borrowing requirement of the subsequent year.

Underlying Assumptions

The Financial Management details outlined above are 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 1998/99 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 Shareholdings 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.

RATING INFORMATION

Rating Policy is now based on the Funding Policy

The major change for 1998/99 is the introduction of a Funding Policy prepared in accordance with recent amendments to the Local Government Act. The application of the Funding Policy now determines the allocation of rates to sectors and therefore the rates for each property. For additional information please refer to the Funding Policy in Volume 1).

Rating Overview

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 October 1998 and the new values will be first applied in the 1999/00 rating year.

Rates of \$135M (including GST) will be levied for 1998/99. This is an increase in the rate requirement of 1.94% over 1997/98 after taking into account the growth in the rating base.

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 Type Descriptions

General Rates

General Rates are levied on capital values according to the Funding Policy. General rates (including the Uniform Annual General Charge) provide for approximately 68.28% 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 recover costs which have been determined in the funding policy to:

- provide benefits which are people related;
- have a reasonable correlation between the number of properties and the spread of benefits in the community; and
- to be uniformly consumed by the inhabitants of the community.

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

Differential rating is applied to both General Rates and Separate Rates levied on Capital Values. The quantum of rates required from each sector (Residential, Commercial/Industrial, Rural, and Non Rateable) is based on the Funding Policy allocation derived from an analysis of each Council output. The sector requirement for each rate type is then applied to properties within each sector, based on the relative capital values.

The purpose of the differential is to allow the Funding Policy to distinguish between sectors as defined in the Groups A to C. In addition there is the Non Rateable sector (or institutions) defined in the Rating Powers Act made up of not-for-profit entities and charities.

The differential 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

A detailed resolution defining the differential scheme and group definitions consistent with the Funding Policy will be separately notified and confirmed by Council following the adoption of the Funding Policy.

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.

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 1998 and, if still unpaid, again in April 1999.

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.

RATING INFORMATION

- (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 8.3%, 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.

Funding Policy

Included in the Strategic Statement (Volume 1) is the Council's draft funding policy. This policy allocates the rates funding requirement to the four rating sectors. The changes in the rates paid for each sector over the 1997/98 (adjusted for capital growth) actual rates are summarised below:

Commercial/Industrial Properties	+ 3.59%
Residential Properties	+ 1.88%
Rural Properties	- 1.44%
Institutions (Non-rateable)	- 28.35%

Rates Payable - 1997 Plan and Draft 1998 Plan Compared

Capital Value \$	1997 Actual ⁽³⁾ \$	Draft 1998 Plan ⁽⁴⁾ \$	Difference \$
Residential ⁽¹⁾			
80,000	467	475	8
120,000	651	663	12
160,000	834	850	16
200,000	1,018	1,038	20
260,000	1,293	1,319	26
300,000	1,477	1,506	29
400,000	1,936	1,975	39
Commercial ⁽¹⁾			
100,000	908	932	24
160,000	1,392	1,431	39
200,000	1,715	1,764	49
300,000	2,523	2,596	73
500,000	4,138	4,260	122
Rural ⁽²⁾			
100,000	314	295	-19
200,000	529	491	-38
300,000	743	686	-57
400,000	958	882	-76
500,000	1,172	1,077	-95

Notes:

⁽¹⁾ Fully serviced properties, and includes a Uniform Annual General Charge of \$100 per property.

⁽²⁾ Not paying Water, Sewerage or Land Drainage rate. Includes a Uniform Annual General Charge of \$100 per property.

⁽³⁾ Includes GST and does not include the Canterbury Regional Council Rates.

SERVICE LEVEL AND PROGRAMME CHANGES

This part of the Plan highlights the service level and programme changes for the coming year. New operating initiatives total \$1.92M and new capital initiatives total \$7.7M. Offsetting the new operating initiatives are some efficiency gains which have been identified and listed separately. The efficiency gains total \$775,340.

The add ons are categorised as follows:

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

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)

Commercial Property

	\$
• Phillipstown Community Centre (new)	5,500
• South Hornby Pre-School (new)	5,500
• New Parklands Library site	22,200

Car Parking

• New Central City Car Park - projected net operating cost	250,432
• Increase in Court Lodgement Fee costs	120,000

Waste Management

• Biosolids to Forests - resource consent procedure costs	120,000
• Insurance	22,000
• Screenings - New fine screens gather more product with higher disposal costs	35,000
• Cover material for landfill - final finishing	50,000
• Landfill aftercare - increased monitoring	85,000
• Compost plant net	65,000

Water Services

• Reactive Maintenance (relating to Asset Management Work)	30,000
• Mains Rehabilitation and Pump Station (Maintenance relating to Asset Management work)	55,000

City Streets

• Speed limit monitoring and assessment research	15,000
• Pedestrian crossing points - complete guidelines	10,000
• Carriageway Resurfacing	138,700
• Footpaths Maintenance - increase of	40,000
• Street Lighting - combination of maintenance and increased power costs	173,850
• Electric Shuttle - operating costs (Commitment made in 1997)	225,000

Public Accountability

• Holding the Triennial Local Authority Elections	549,400
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Corporate Office

• Payroll/Personnel System - Training and maintenance costs	43,750
• Youth Advocate, increase funding from six months to 12 months - includes support costs	55,000

Funds & Planning

• Publication of Funding, Borrowing, and Investment Policies etc	37,500
• Publication of Community Plan booklets	39,500
• Independent Monitoring of - Investing and Borrowing Policies	30,000

Linwood Service Centre

• Phillipstown Community Resource Centre - Rental/Maintenance	24,700
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Fendalton Service Centre

• Holiday Programmes - Additional cost to meet change to four term year	2,500
• Recreational Activities	10,000
• Cotswold Creche - Rental	6,000

Papanui Service Centre

• Cleaning costs	2,800
• Edgeware Information Centre Operating Costs (former Edgeware Volunteer Library)	20,690

MIS

• Additional Resources (Commitment made in 1997)	271,000
• Licence fee increase for VAX Database	45,000

Communications & Promotions

• CCC Handbook	8,000
• Communications Network	2,000
• Public Fireworks Display (for Guy Fawkes) additional security	6,000

Plant

• Ownership costs for 10 additional light vehicles	58,000
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Leisure & Community Services

• World Netball Championships - Promotion/Marketing	30,000
• City Olympic Training Marketing	36,000
• Sport 2000	20,000
• Start Up Costs of New Pools	30,000
• Asset Maintenance of Facilities	95,000
• QE II Additional Fuel Costs	20,000

Parks

• Ferrymead Historic Park	6,774
• Meet training requirements of the Rural Fires 1997 Code of Practice	25,710

Communications & Promotions

• Civic Receptions and Hospitality, additional naturalisation ceremonies	8,200
• Turning Point 2000, Council committed additional funds of	80,000

SERVICE LEVEL AND PROGRAMME CHANGES

Already Committed (Operating) (Continued)		City Streets	
Library		• Cleaning of Major Pedestrian Areas	244,000
• Sunday Opening - first full year for Sunday opening	40,000	• Landscape Maintenance	69,500
• Shirley Library and Information Centre	13,100	• Street Cleaning	26,130
• EFTPOS - Central, New Brighton, Spreydon and Fendalton libraries	6,900	• Major Pedestrian Areas - Operating Costs for additional security cameras	10,000
		Increased costs due to growth	\$1,304,346
Art Gallery		New Operating Initiatives	
• Additional resource costs to meet exhibition programme/additional framing for new gallery	30,000	Corporate Expenses	
• Additional Conservation	22,000	• Contribution to Major Events in Christchurch	100,000
Leisure & Community Services		Corporate Office	
• Pioneer Creche - increased operational costs due to enlarged facility	50,000	• Disaster Recovery Plan	30,000
Total for Committed Operating Costs	\$3,193,706	• Publications and Marketing the concepts of children's and youth strategies	25,000
Cost Increases due to Growth (Operating)		• Research/Monitoring report on current situation of children's youth re health/welfare	15,000
Sockburn Service Centre		Sockburn Service Centre	
• Resource allocation - City Streets/Parks/Bylaws etc	25,000	• Hornby Area Social Support	25,000
MIS		Environmental Policy & Services	
• Additional resources to meet customer demand	84,000	• Star Warners Site Feasibility Studies	30,000
• VAX Outsourcing	120,000	Dog Control	
• Microsoft Select Agreement	105,000	• Initiative to control dangerous dogs	30,000
City Design		WestpacTrust Centre	
• Additional resources to meet increase in workload	92,140	• Opening Event	120,000
Leisure & Community Services		Art Gallery Pavillion	
• QE II Additional Cleaning Costs	10,700	• Operating Cost and Relocation Costs	25,000
• QE II Additional Security Costs	6,700	Christchurch Pier Terminal Building	
• QE II Additional Fuel Costs	26,350	• Opening Event	10,000
• QE II Grounds	22,918	Communications & Promotions	
Parks		• Grant - Spring Festival of Food, Wine & Health	15,000
• New reserves maintenance mainly through subdivision	62,511	• Festival of Dance (Multi-cultural)	10,000
• Maintenance on new items from Development Programme	186,119	• More frequent issues of City Scene	50,000
• Halswell Quarry Park has been further developed, increase in maintenance	39,765	LACSU	
• Street Tree aftercare - 11 additional new street plantings above normal 24 per annum	16,500	• Leisure Card	25,000
• Increased tree maintenance on Sports Parks	22,953	• Recreation Database	10,000
• Additional grounds maintenance on riverbank reserves from planting programmes	36,945	• Community Group Assistance	5,000
• Local Parks additional maintenance	25,115	• Physical Activity Promotion	50,000
Waste Management		Economic Development and Employment	
• Kerbside refuse collection	13,000	• Sustainable Regional Development	25,000
• Refuse collection - city growth	25,000	• Technology Transfer Strategy	20,000
Water Services		• Co-ordination of School Programmes	15,000
• Water Supply Power Costs	20,000	Library	
• Environmental Asset Waterways - Increase in rate of development	14,000	• New Brighton Library Pier Building - Operating Costs	210,000
		• EFTPOS - Hornby, Bishopdale, Papanui and Linwood	9,600
		• Council Information Services (Trial)	40,000
		Carparking	
		• Complimentary Parking Inner City	30,000

SERVICE LEVEL AND PROGRAMME CHANGES

Art Gallery		• Wharenui Pool - Filtration, Heating and Ventilation Upgrade	221,250
• Critical Conservation and Framing	43,600		
• Public Relations and Displays for Pavilion at new Gallery site	5,000	Lancaster Park	
		• Contribution to the redevelopment of the Park	1,000,000
Waste Management		Also involves further contributions:	
• Waste Audits - Cleaner Production	50,000	1999/00 \$1M	
• Discourage tipping of greenwaste from trailers into Transfer Station pits	10,000	2000/01 \$2M	
• Open the Transfer Station Stations 2 January each year	9,000	Property Services	
		• Addington Carpark	400,000
Parks		Car Parking	
• Styx Mill Reserve - additional resource for Ranger coverage	22,000	• Additional Fitout requirement for Hospital Carpark	30,000
• Extended Ranger Patrol Hours to weekends and evenings	11,670	Palmtop Ticketing Equipment	70,000
City Streets		Environmental Policy & Planning	
• Road Network Planning - Major roads safety inspections	10,000	• Heritage Buildings	300,000
• Road Network Planning - Crash Reduction Studies	10,000	WestpacTrust Sport and Entertainment Centre	
• Road Network Planning - Transportation Studies (North Christchurch)	60,000	• Additional Furniture, Fittings and Equipment	750,000
• Cycle Planning and Promotion	15,000	Commercial Property	
• Workplace Promotion of Cycling	20,000	• Rose Chapel strengthening/hearing/wiring	85,000
• Lighting Consultancy - SLIM database management	80,000	• Kitchenette/Toilets	
• Road Safety Administration - Safety at Schools, additional project	10,000	• Ex Edgware Library interior upgrade	60,000
• Cycle Promotion Campaign	125,000	• Ramp and stairs Christchurch Pier	450,000
• City Bike Rides	45,000	Housing	
• Footpath Resurfacing Additional work 5km	85,000	• Public Rental Housing / Urban Renewal	3,340,000
• Road Network Planning - Assessment requests	10,000	• Draw down from the Housing Development Fund	(3,340,000)
• Public Transport Initiatives and Planning	75,000	Waste Management	
• Free Bus Service to Central City (During Summer on Saturdays - Trial)	280,000	• Johns Road Rural Industrial Zone Sewer Reticulation	450,000
• Street Berm Maintenance	25,000	• Johns Road Wilkinson to Gardiners Sewer Reticulation	240,000
	<u>\$1,925,870</u>	Water Services	
New Capital Initiatives		• Mt Pleasant Hill Supply Reservoir site	120,000
Library		City Streets	
• New Brighton fit out - move forward to 98/99	166,464	• Oxford/Lichfield and Hereford/Durham Major Amenities Improvements	150,000
• New Brighton provide multi purpose space - Mezzanine Floor	140,000	Parks	
Communications and Promotions		• Nunweek Park Car Park	60,000
• Community Innovation Competition Project(s)	50,000	• Roto Kohatu Reserve Development	60,000
LACSU		• Neighbourhood Reserves Development	60,000
• Replacement Work QE II ⁽¹⁾	2,672,450	• Porritt Park Toilet	50,000
• Sockburn & Other Outdoor Pools - Shade Areas	30,000	• Sumnervale Reserve Development	67,000
		• Washington Reserve Development	100,000
• QE II Additional carparking	120,000	• Power facilities - Halswell Quarry	50,000
• QE II Gymnasium	200,000	• Cash in lieu draw down	(447,000)
		Total	<u>\$7,705,164</u>
		⁽¹⁾ Subject to Council approval of a Master Plan for the development of QE II.	
		⁽²⁾ See next page for Lancaster Park Redevelopment note.	

SERVICE LEVEL AND PROGRAMME CHANGES

2) Lancaster Park Redevelopment	Shirley Service Centre
The Council has made this grant subject to the following conditions:	<ul style="list-style-type: none"> Efficiency gain through staff rationalisation (72,300)
- That the project be designed, built and equipped within a maximum cost level of \$35M with provision for a \$5M contingency.	Economic Development & Employment
- Firm commitments being received of external funding from a mix of naming rights, the sale of suites, club and prime seating which will produce cashflows of no less than:	<ul style="list-style-type: none"> Rent savings in new premises at Union House (25,000)
1998/99 \$200,000	Leisure & Community Services
1999/00 \$300,000	<ul style="list-style-type: none"> Creche - Cost savings (30,000)
2000/01 \$2,500,000	<ul style="list-style-type: none"> Facilities - Cost savings (60,000)
2001/02 \$2,750,000	Car Parking
Plus an additional \$2M within the same four year period.	<ul style="list-style-type: none"> Introduction of Palmtop ticketing equipment (75,000)
- A substantial Lotteries Board grant being approved.	Waste Management
- Market research indicating the potential to increase revenue from suites, club seats and prime seats to no less than \$3M in the fifth year of operation.	<ul style="list-style-type: none"> Flush tank water savings (from progressive repair of leaking tanks) (10,000)
- Rugby and cricket agreeing to a seat levy which will realise not less than \$1M pa.	City Streets
- Rugby and cricket agreeing to defer repayment of their existing loans totalling \$600,000 for 10 years.	<ul style="list-style-type: none"> Litter Bin Collection (145,000)
- Victory Park Board agreeing to transfer assets (excluding land) to a commercially oriented company at nil cost.	Energy Efficiency Projects
- Clarification of the land ownership, with a view to ensuring security of tenure and the potential for transferring the land to the Council.	<ul style="list-style-type: none"> Variety of Projects (165,400)
- Professional advice being obtained by 30 June 1998 on the most suitable corporate structure for the ownership of the Lancaster Park facilities and ongoing operation.	(\$775,340)
- \$100,000 being allocated for Market Research/Marketing in the 1997/98 year.	

Efficiency Gains (Operating budgets)

At the Council meeting to adopt the 1997 Plan, it was resolved that an efficiency and effectiveness drive be carried out aimed at maximising efficiency gains. This process is well underway and the savings achieved to date are listed below. These savings have been taken account of in the draft budget.

Waste Management

- Stormwater infiltration reduction into sewer reticulation system (pumping cost reduction) (1,000)
- Flush tank water savings (from progressive repair of leaking tanks) (10,000)

Accounting Services

- Miscellaneous Cost Savings (24,000)

Art Gallery

- Savings in maintenance costs (10,000)

Copy Centre

- Savings resulting from the setting up of a Copy Centre (113,640)

Linwood Service Centre

- Efficiency gain through staff rationalisation (30,000)

Fendalton Service Centre

- Security and cleaning cost reduction of (4,000)

SERVICE LEVEL AND PROGRAMME CHANGES

1998/99 1999/00 2000/01 2001/02 2002/03
\$ \$ \$ \$ \$

The following items appeared in the forward capital programme of the 1997 Plan and have since been deleted. The reason for the deletion is noted immediately below the project description.

Capital Deletions

Parks

Bishopdale Park - Skateboard facilities (Work carried out in 1996/97 and in 1997/98)	(30,000)	(17,500)
Ray Blank Park - Planting Project (Work carried out in 1997/98)		(2,000)
Botanic Gardens - Magnolia Plantings (Work carried out in 1997/98)	(5,000)	
Malvern Park - Playground Renewal (Park playground renewal will start in 1997/98 and be completed in 1998/99 from Community Board funds)	(30,000)	
Nicholls Reserve - New Reserve Development (Nicholls Road site is no longer available for a reserve. This land has been set aside for EPH Housing.)	(8,000)	
Halswell Quarry Park Rangers House (Deleted until future on-site management of the Park is confirmed)	(120,000)	
Toilet Upgrades (Upgrades in 1998/99 substituted for higher priority work)	(16,507)	
Hoon Hay Park Playground Renewal (Work completed in 1997/98. Funded by donation.)	(30,000)	
Rawhiti Domain Carpark (Work carried out in 1997/98)	(20,000)	
Total for Parks		
(61,507)		(150,000)
(30,000)		(19,500)

City Streets

Falsgrave/Fitzgerald/Moorhouse Major Construction & Widening (The capacity improvements offer little additional benefit to safety or alternative mode travel.)	(170,000)	
Pages/Breezes Road Major Construction & Widening (The capacity improvements offer little additional benefit to safety or alternative mode travel.)	(245,000)	
Aldwins/Ensors/Ferry Major Construction & Widening (The capacity improvements offer little additional benefit to safety or alternative mode travel.)		(420,000)
Hills Road (Avalon - Gresford) Major Construction & Widening (The capacity improvements offer little additional benefit to safety or alternative mode travel.)		(420,000)
Yaldhurst Road (Angela - Peer) Major Construction & Widening (The capacity improvements offer little additional benefit to safety or alternative mode travel.)	(60,000)	
Ferry Road/Moorhouse/Wilsons Major Construction & Widening (The capacity improvements offer little additional benefit to safety or alternative mode travel.)	(600,000)	

Note: For key to abbreviations see page 81.

SERVICE LEVEL AND PROGRAMME CHANGES

	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Moorhouse Avenue (Fitzgerald - Wilsons) Major Construction & Widening (The capacity improvements offer little additional benefit to safety or alternative mode travel.)			(200,000)		
Ferry Road - Humphries to Main Major Construction (Has been removed from the programme as investigations are insufficiently advanced to allocate future funding.)			(200,000)		
Bower Avenue Street Lighting - Safety Project (Economic review indicated that project is not sufficiently viable on safety grounds.)		(70,000)			
Middleton Road Street Lighting - Safety Project (Economic review indicated that project is not sufficiently viable on safety grounds.)		(20,000)			
Tenby Place Cul De Sac New Construction/Kerb & Channel (Priorities and funding levels have been reassessed.)		(30,000)			
Queens Park Drive Park Frontages (Priorities and funding levels have been reassessed.)			(5,000)		
Radiata Avenue Park Frontages (Priorities and funding levels have been reassessed.)			(5,000)		
Woolston-Burwood Expressway Stage II (The cost benefit is lower than (1) and agreement has not yet been reached with Transfund as to how this project will be funded.)	(100,000)	(1,000,000)	(2,000,000)	(500,000)	
Brightlings Road New Construction/Kerb & Channel (Priorities and funding levels have been reassessed.)			(60,000)		
Mervyn/Avondale Neighbourhood Improvements (Budget constraints have accorded a lower priority to this project. To be reprogrammed in later years.)			(30,000)		
Collins/Jerrold Neighbourhood Improvements (Budget constraints have accorded a lower priority to this project. To be reprogrammed in later years.)		(45,000)			
Tennyson/Longfellow Neighbourhood Improvement (Budget constraints have accorded a lower priority to this project. To be reprogrammed in later years.)		(30,000)			
View Terrace Neighbourhood Improvements (Budget constraints have accorded a lower priority to this project. To be reprogrammed in later years.)			(50,000)		
Fitzgerald Avenue Signals (Budget constraints have accorded a lower priority to this project. To be reprogrammed in later years.)	(5,000)				
Property Purchase relating to the above works (The property purchases associated with the above works.)	(1,625,000)	(750,000)	(780,000)		
Total for City Streets	(2,195,000)	(2,005,000)	(3,930,000)	(1,340,000)	
TOTAL CAPITAL DELETIONS	(2,256,507)	(2,155,000)	(3,960,000)	(1,340,000)	

Note: For key to abbreviations see page 81.

Service Level &
Prog. Changes

ART GALLERY

Cost of Proposed Services

Budget 1997/98			Budget 1998/99	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
584,667	Art Collection	738,553	(70,600)	667,953
909,581	Exhibitions	1,318,325	(416,500)	901,825
372,406	Information and Advice	452,928	(15,150)	437,778
1,866,654	Net Cost of Service	2,509,806	(502,250)	2,007,556

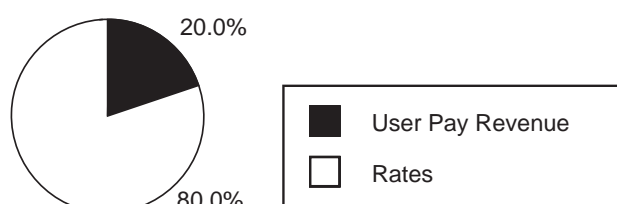
Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$115,265 and in 1998/99 of \$108,265. The cost of capital charge for 1997/98 is \$189,421 and in 1998/99 is \$223,150. Cost of capital is not reflected in the above figures.

Revenue for 1998/99 includes external revenue of (\$502,250).

Projected Net Cost 1999/00	2,175,207
Projected Net Cost 2000/01	2,371,711

1997/98	Capital Outputs	1998/99
\$		\$
86,384	Renewals and Replacements	20,000
48,000	Asset Improvements	0
475,920	New Assets	1,062,000
610,304		1,082,000

Sources of Funding



The 1997/98 Capital Outputs include 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 an important collection of artworks.
- Mounting both exhibitions from the permanent collection and touring exhibitions of historical and contemporary artworks.
- Providing information and advice on the visual arts for the community through a broad range of exhibition-related public programmes.

The Gallery comprises exhibition and storage venues air conditioned to international standards. It houses a permanent collection numbering 4,500 items including historical and contemporary paintings, sculptures, works on paper (drawings, water colours, prints and photography), and decorative which include glass, ceramics and textiles. A gallery shop helps to defray some of the Gallery's overhead costs by selling art publications, giftware, reproductions and related craft items.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A4, A5, A8, A10, A12, A14, B6, C4 and C5 (see Volume 1).

In summary the aim is:

1. To enhance the cultural well-being of the community through the cost effective provision and development of a public art museum, to maximise enjoyment of visual art exhibitions, and to promote public appreciation of Canterbury art and more widely, the national cultural heritage by collecting, conserving, researching and disseminating knowledge about art.

Objectives for 1998/99

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. Prepare concept designs and a design report.

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 20% |
| 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 93 per year |
| 3.1 Number of art works acquired | at least 60 per year |
| 3.2 Value of art works acquired within budget | at least 100% |
| 4.1 Number of exhibitions/installations held | at least 20 per year |
| 4.2 Cultural events | more than 100 |
| 5.1 Number of Gallery/Annex visits | at least 250,000 |
| 5.2 School group visits | more than 440 |
| 6.1 Concept designs and a design report | by 30 June 1999 |

CAR PARKING

Cost of Proposed Services

Budget 1997/98			Budget 1998/99	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
(326,294)	Enforcement	2,517,442	(2,646,000)	(128,558)
(1,536,560)	Parking	5,539,544	(7,029,925)	(1,490,381)
32,700	Abandoned Vehicles	41,200	(9,000)	32,200
(1,830,154)			(1,586,739)	
Net Cost of Service				
8,098,186			(9,684,925)	

Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$369,783 and in 1998/99 of \$449,189. The cost of capital charge for 1997/98 is \$241,421 and in 1998/99 is \$285,350. Cost of capital is not reflected in the above figures.

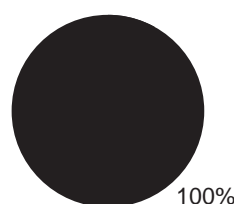
Revenue for 1998/99 includes external revenue of (\$9,334,750).

Projected Total Surplus 1999/00	(1,618,474)
Projected Total Surplus 2000/01	(1,650,843)

1997/98	Capital Outputs	1998/99
\$		\$
764,500	Renewals and Replacements	487,680
0	Asset Improvements	0
4,987,670	New Assets	4,641,210
5,752,170		5,128,890

The 1997/98 Capital Outputs include carry forward projects of \$210,170.

Sources of Funding



■ User Charges

- Efficient and effective management of the on and off street parking resource.

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.
- Provision has also been made for the new 'Farmers' car park which will have approximately 420 parking spaces.
- 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 Volume I).

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 1998/99

- Fair and efficient parking enforcement and related administration targeted at increasing compliance with relevant Acts, regulations and bylaws.

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 85%
- Users of off street parking facilities satisfied with service provided (average of four factors), at least 68%



An artist's impression of the new Central City Carpark, which will be completed in January 1999.

CITY STREETS

Cost of Proposed Services

Budget 1997/98			Budget 1998/99	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
718,381	Output Agreement Administration	754,336	(87,929)	666,407
1,226,277	Planning	3,022,129	(220,000)	2,802,129
117,197	Roading and Traffic Advice - Service Centres	371,306	0	371,306
519,676	Customer Services	397,951	(522,000)	(124,049)
0	TNZ Output Agreements	3,566,447	(3,566,447)	0
22,897,039	Provision of Roothing Land	22,217,532	(110,000)	22,107,532
14,445,429	Roothing System Maintenance	20,563,001	(5,532,689)	15,030,312
(5,581,944)	Transfer from LTDA for Infrastructural Assets	0	(4,960,983)	(4,960,983)
34,342,055		50,892,702	(15,000,049)	35,892,653

Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$18,978,000 and in 1998/99 of \$18,827,473.

The cost of capital charge for 1997/98 is \$62,157,190 and in 1998/99 is \$65,484,261. Cost of Capital is not reflected in the above figures.

Revenue for 1998/99 includes external revenue of (\$11,654,102).

LTDA = Land Transport Disbursement Account

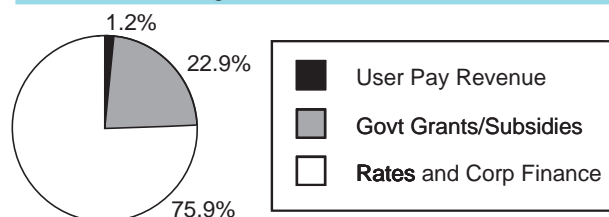
TNZ = Transit New Zealand

Projected Net Cost 1999/00	37,335,815
Projected Net Cost 2000/01	38,171,860

1997/98	Capital Outputs	1998/99
\$		\$
9,663,605	Renewals and Replacements	8,432,343
7,532,875	Asset Improvements	12,457,751
9,572,455	New Assets	3,909,564
26,768,935		24,799,658

The 1997/98 Capital Outputs include carry forward projects of \$4,715,250.

Sources of Funding



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, and maintains the street lighting, markings and signs.

Planned Services

- Preparing policies and plans for the long term development of the roading network including traffic management, safety improvements, cycleways and neighbourhood improvement works.
- Advising on roading and traffic aspects of resource and subdivision consents.
- Maintaining, to defined technical and visual amenity standards, the existing roading system. Developing the roading network in accordance with an approved roading programme (including necessary publicity and public consultation).
- 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.
- Setting road construction and maintenance standards and policies and investigating and testing compliance with those standards.

Overall Service Objective

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

In summary the aim is:

- To deliver services in a cost effective and customer focused manner, that contribute to the achievement of the Council's long term transport vision "a city which has a sustainable, safe, convenient and efficient system of roads, cycleways, footways and passenger transport" - as described by the Council's strategic transport outcomes.

Objectives for 1998/99

- To achieve measurable progress towards achieving the strategic transport outcomes.
- To protect infrastructure assets from premature deterioration caused by others, with full recovery of all associated administration costs.
- To provide information which informs of asset condition and transport system safety, efficiency and effectiveness.
- To increase community awareness of road safety and develop a safety culture leading to a reduction in traffic collisions.

Objectives for 1998/99 (Continued)

5. To cost effectively maintain all assets in a constant condition, in accordance with the Asset Management Plan, and to carry out all operational services to the specified service levels.
6. To implement cost effective asset renewals (to minimise asset lifecycle costs) in accordance with the AMP and to implement prioritised asset improvements and new projects which contribute to achievement of the strategic transport outcomes.
7. Provide cost effective and customer responsive professional services to enable delivery of the annual maintenance and capital works programmes.

Performance Indicators

- 1.1 Report to City Services Committee on the extent and value of road network improvements that can be economically justified over the next 5-10 years in implementing the City Plan by 31 October 1998.
- 1.2 Implement road network safety audit and inspection systems by 31 October 1998.
- 1.3 Develop, schedule and initiate an AMP improvement plan by 31 October 1998.
- 1.4 Monthly reporting to City Services Committee on cycle planning and strategy implementation.
- 1.5 Establish passenger transport User Group by 30 August 1998, review infrastructure standards, investigate and report on initiatives.
- 1.6 Complete or review 6 LATMs by 30 June 1999.
- 2.1 Service utility authorities meet all Council requirements for restoration and remedial work and any associated charges with full recovery of Council incurred costs.
- 3.1 Provide information monitoring report to City Services Committee by 31 December 1998.
- 4.1 15 road safety education and promotion projects and campaigns completed by 30 June 1999.
- 4.2 Develop an annual measure for community road safety culture by 30 June 1999.
- 5.1 Total roading system maintenance cost/km of road no greater than \$13,500/km per annum.
- 5.2 Asset condition indicators maintained or improved by 30 June 1999.
- 5.3 All service levels met during the year.
- 6.1 Average cost of renewal projects no more than \$420,000/km.
- 6.2 Percentage of projects completed at year end, by value and number, greater than 90%.
- 6.3 The amounts of each asset type renewed or created to be reported annually against AMP targets.
- 6.4 Target per cent completion of major projects:

• Woolston Burwood Expressway	45%
• Lincoln Road Widening	45%
• Blenheim Road Bridge Strengthening	100%
• Railway Cycleway	50%
• Blenheim Road Improvements	50%
- 7.1 Total professional services costs no more than:
 - Maintenance - 7% of programme value
 - Capital works - 15% of programme value

7.2 Number of complaints that result in remedial action.

7.3 Number of residents and businesses satisfied with capital works completed in their street (sample survey) greater than 80%.

Transfund Funded Activities

Section 28 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 24, 48 and 49).

Works Operations Activity

1997/98 BUDGET		1998/99 BUDGET
\$		\$
2,146,006	Revenue from TNZ Minor and Ancillary Works	8,111,629
35,890,898	Revenue from Other Activities	28,783,906
38,036,904	Total Works Performed	36,895,535
38,022,414 ⁽¹⁾	Total Operating Costs	36,881,045 ⁽¹⁾
(14,490) ⁽²⁾	(Surplus)/Deficit	(14,490) ⁽²⁾
=====		=====

City Design Activity

1997/98 BUDGET		1998/99 BUDGET
\$		\$
875,245	Revenue from In-house Professional Services for TNZ Financially Assisted Rooding	763,528
3,894,641	Revenue from Other Activities	4,670,536
4,769,886	Total Works Performed	5,434,064
4,743,374 ⁽¹⁾	Total Operating Costs	5,405,648 ⁽¹⁾
(26,512) ⁽²⁾	(Surplus)/Deficit	(28,416) ⁽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.

CITY STREETS

City Streets Activity

1997/98 BUDGET \$		1998/99 BUDGET \$
	Revenue from In-house Professional Services for TNZ Financially Assisted Roading	632,463
1,030,520	Revenue from Other Activities	4,226,185
3,225,213		
-----		-----
4,255,733	Total Works Performed	4,858,648
4,255,733 ⁽¹⁾	Total Operating Costs	4,858,648 ⁽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.



Roundabout reconstruction in progress at QE II Drive/Innes Road.

Photograph: Skyworks Canterbury



Recently completed reconstruction work on Totara Street.

COMMUNITY SERVICES

Cost of Proposed Services

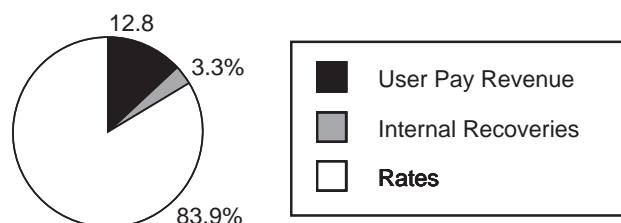
Budget 1997/98			Budget 1998/99	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
Community Services - Service Centres				
668,283	Sockburn	708,021	(54,876)	653,145
612,481	Linwood	727,060	(5,500)	721,560
662,368	Fendalton	711,335	(22,880)	688,455
464,786	Papanui	559,955	(34,350)	525,605
539,145	Beckenham	591,958	0	591,958
859,574	Shirley	896,409	(60,500)	835,909
305,230	Counter Services - Corporate	323,311	0	323,311
0	Customer Services Operation	171,824	0	171,824
Counter Services - Service Centres				
98,742	Sockburn	311,866	(225,400)	86,466
109,142	Riccarton Sub Centre	147,290	(29,575)	117,715
83,840	Linwood	136,857	(32,300)	104,557
134,783	Fendalton	215,200	(67,100)	148,100
170,917	Papanui	238,203	(45,250)	192,953
100,172	Beckenham	157,347	(54,350)	102,997
96,935	Shirley	137,884	(54,350)	83,534
425,786	Cathedral Square Toilets	433,140	(6,000)	427,140
1,951,079	Community Services	2,731,656	(687,108)	2,044,548
746,750	Community Services Grants	735,320	0	735,320
820,000	Arts and Culture Grants	975,500	(194,000)	781,500
91,966	Grants Administration	182,596	(71,298)	111,298
<hr/>				
8,941,981	Net Cost of Service	11,092,732	(1,644,837)	9,447,895
<hr/>				

Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$217,703 and in 1998/99 of \$224,414. The cost of capital charge for 1997/98 is \$72,682 and in 1998/99 is \$74,439. Cost of capital is not reflected in the above figures. Revenue for 1998/99 includes external revenue of (\$586,681).

Projected Cost of Service 1999/00	9,679,693
Projected Cost of Service 2000/01	9,887,567

1997/98	Capital Outputs	1998/99
\$		\$
49,500	Renewals and Replacements	55,750
65,355	Asset Improvements	8,950
38,262	New Assets	100,950
<hr/>		<hr/>
153,117		165,650
<hr/>		<hr/>

Sources of Funding



The 1997/98 Capital Outputs include carry forward projects of \$19,117.

Planned Services

- Assisting in the development of programmes and priorities in line with the city's social objectives and policies.
- Operate 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.
- 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.
- 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.
- Manage various community facilities.

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 Volume 1).

In summary the aim is:

- To promote a healthy special, cultural and economic community through empowerment of the City's residents.
- To effectively supply high quality service to customers.

Objectives for 1998/99

1. Liaise with, advise, and advocate on behalf of, and assist community organisations to help reduce disadvantaged and improve quality of life.
2. Provide accessible childcare at Council operated venues.
3. Encourage participation and a sense of belonging in communities.
4. Manage community facilities to meet community needs efficiently and effectively.
5. Provide prompt, courteous and efficient cash receipting, general Council information and technical advice to the public.

Performance Indicators

- 1.1 Provide policy advice to Government on four social policy issues through the submission process.
- 1.2 Hold a metropolitan Funding Seminar to outline community development funding process by April 1999.
- 1.3 Implementation of the Arts Policy strategy developed and accepted by the Council by October 1998.
- 1.4 Evaluation and monitoring on effectiveness of the first Social Initiatives Funding Cycle.
- 2.1 Favourable Education Review Office reports are received for the creches.
- 3.1 Evaluation of research, projects and results achieved to 30 June 1999 against the outcomes of the Community Development and social well-being policy at least equal to previous year.
- 4.1 Report against management guidelines for Community Facilities regarding comparative costs and usage.
- 5.1 Customer expectations, in terms of overall service provided, being met or exceeded not less than 90% of the time (1996/97 - 95%).



Preparing for the International Festival of Song by the Out of School Care and Recreation Network (OSCAR).

ECONOMIC DEVELOPMENT AND EMPLOYMENT

Cost of Proposed Services

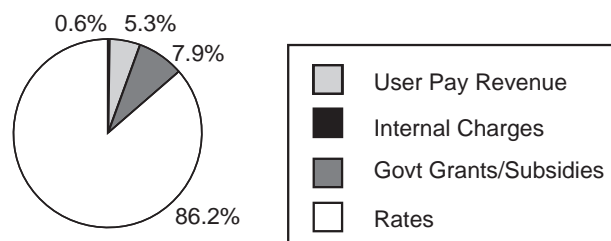
Budget 1997/98			Budget 1998/99	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
48,212	Advice to Council	30,534	0	30,534
319,212	Business Information and Advice	295,934	0	295,934
322,000	Business and Economic Promotion	416,400	0	416,400
1,646,146	Employment and Training Scheme Administration	2,578,126	(906,633)	1,671,493
298,245	Employment Promotion	334,473	(40,000)	294,473
871,680	Visitor Promotions	871,680	0	871,680
399,025	City Promotional Activity	473,081	(45,550)	427,531
200,000	Turning Point 2000	451,467	(130,000)	321,467
234,255	Central City Promotions	357,882	(90,000)	267,882
586,738	Central City Retail Marketing	555,819	(56,000)	499,819
284,685	Sister Cities	311,707	(3,000)	308,707
869,610	Tram and Shuttle Operations	1,364,610	(200,000)	1,164,610
2,299,639	Convention and Entertainment Facilities	3,392,970	(100,000)	3,292,970
8,379,446	Net Cost of Service	11,434,682	(1,571,183)	9,863,499

Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$705,461 and in 1998/99 of \$724,463. The cost of capital charge for 1997/98 is \$19,258 and in 1998/99 is \$17,867. Cost of capital is not reflected in the above figures. Revenue for 1998/99 includes external revenue of (\$1,505,883).

Projected Net Cost 1999/00		9,530,369
Projected Net Cost 2000/01		9,465,977
1997/98	Capital Outputs	1998/99
\$		\$
263,700	Renewals and Replacements	220,700
80,000	Asset Improvements	60,000
22,955,302	New Assets	1,032,000
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23,299,002		1,312,700
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The above Capital Outputs include projects from the Communications and Promotions Unit.

Sources of Funding



Planned Services

Economic Development and Employment

- 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.
- Liaise and work with Turning Point 2000 to optimise promotional opportunities for Christchurch City.
- 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.

Through funding and control of the Canterbury Development Corporation (CDC) (see page 50) 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 and Central City promotional activity is delivered through the Communications and Promotions Unit.

NCC New Zealand Ltd has been contracted to manage the 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.

Convention and Entertainment Facilities

Promotion and operation of the Town Hall, Convention Centre and Sport and Entertainment Centre. 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 provides the following services:

- A centre of excellence for the performing arts and cultural activities, available to local and travelling performers.

ECONOMIC DEVELOPMENT AND EMPLOYMENT

Planned Services (Continued)

- 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.

City Centre

Promotion and marketing of the City Centre through:

- Monitoring of the City Centre so we can determine City Centre deficiencies and work with other units to develop strategies to address problems;
- Support of City Centre businesses by facilitating and co-ordinating collective marketing;
- Promotion of City Centre as a place to visit;
- Measurement of effectiveness of City Centre Marketing activity.

Overall Service Objective

These services contribute towards the following Council Objectives: A4, A6, A8, A10, A12, C1-C6, C8 and D8 (see Volume 1).

In summary the aim is:

- 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.
- To provide cultural, social and economic benefits to the Christchurch community by promoting the convention and entertainment facilities as pre-eminent venues for presenting the performing arts, conventions, trade exhibitions, sports and entertainment.
- To maintain and enhance the Central City as the principle commercial, administrative, employment, cultural and tourism focus for the City, and the venue for a diverse range of activities.

Objectives for 1998/99

1. Conduct regular seminars/workshops to help identify and/or create business opportunities with growth potential.
2. Further investigate and promote business investment and local purchasing opportunities in Canterbury.
3. Continue the Business in the Community Programme to stimulate business survival, growth and employment generation in Canterbury.
4. Provide a programme of job assistance and job placements to help youth and other unemployed persons.
5. To support the infrastructure of community groups working with the unemployed.
6. Provide advice and information to tourists through Information Office Services.
7. Wide ranging community use of the convention and entertainment facilities.
8. Significant economic impact of the Convention Centre to the Christchurch economy.
9. Project an image to venue users of the highest possible quality.

10. To ensure consistency in imagery and message used to promote Christchurch by monitoring the promotional material.
11. To encourage international exchange through Sister City networks.
12. To implement and review the Marketing Strategy for the City Centre.
13. To increase financial contributions from retailers and other stakeholders in the City Centre.
14. To increase numbers of retailers staying open on Saturdays (minimum hours 10.00 am - 4.00 pm).
15. To increase retailer buy-in to strategy.
16. To improve communication between Central City Marketing and retailers.

Performance Indicators

- 1.1 At least 69% of residents satisfied with the value for money of rates spent on economic development.
- 1.2 At least 70% of participants rate seminars/workshops as very useful or useful.
- 2.1 Successful Investor/Investee matches from the Directory of Business Opportunities during the year, at least 15 projects.
- 2.2 Maintain current information of a minimum of 5,000 businesses on BUSINESSLINK.
- 2.3 Achieve a minimum of 30% purchase rate for direct enquiries.
- 3.1 Maintain a comprehensive directory of a minimum of 50 mentors to facilitate matching of mentors with businesses requiring help.
- 4.1 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.
- 4.2 Provide work opportunities for up to 200 people over the age of 21 in community organisations/not for profit sector.
- 5.1 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.
- 6.1 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.
- 6.2 At least 30 overseas travel wholesalers are visited or hosted during the year.
- 6.3 The Christchurch Convention Bureau prepares at least 10 bid documents on behalf of organisations seeking to bring conferences to Christchurch.
- 7.1 Residents satisfied with the value for money of rates spent on the Town Hall, Convention Centre and Entertainment Centre, at least 69%
- 7.2 Total number of Town Hall and Convention Centre visits, at least 590,000
- 7.3 Residents visiting the Town Hall and Convention Centre at least once during the year, at least 63%
- 8.1 Increase the average nights stayed by tourists over the previous year, at least 2.5%.
- 9.1 Customers rating quality of staff service during year (across all categories) as good or better, at least 70%

Performance Indicators (Continued)

- 9.2 Customers satisfied with visits to Town Hall, Convention Centre and Entertainment Centre during the year, at least

80%
- 10.1 Main organisations promoting Christchurch agree on the key messages and images used in promotion.
- 11.1 Main organisations promoting Christchurch use Council co-ordinated promotional material.
- 12.1 Administration and servicing is provided for a minimum of 40 Sister City Committee meetings across the year.
- 12.2 Sister City activity is maintained at the current level or increased.
- 13.1 Central City Marketing plan reviewed by end September 1998. Strategy and Plan adjustments reported to Central City Committee by November 1998.
- 14.1 Minimum financial contribution to Central City Marketing from retailers, sponsorship and funding of \$120,000 (1996/97: \$97,000).
- 15.1 Over 300 retailers sign up for Saturday Opening Hours campaign in both six months campaigns (Achieved in first two campaigns August 1996/February 1997).
- 16.1 Retailer Forum groups held with retailers at least six times in 1998/99 (two forum groups in 1996/97).
- 17.1 Minimum of six issues of Street Talk published in 1998/99 (four issues published in 1996/97).



This battery powered shuttle bus will help to facilitate more convenient travel within the Central City. It is planned to introduce such a service in the spring of 1998.

ENVIRONMENTAL POLICY AND SERVICES

Cost of Proposed Services

Budget 1997/98			Budget 1998/99	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
1,564,042	Consents and Applications	9,057,585	(7,126,100)	1,931,485
530,365	Environmental Effects Control	663,038	(63,600)	599,438
1,532,927	Plans and Policy Statements	1,517,206	(60,000)	1,457,206
2,469,157	Information and Advice	4,308,841	(2,015,000)	2,293,841
63,375	Animal Control	1,543,764	(1,483,660)	60,104
136,091	Consents and Applications	191,420	0	191,420
2,708,860	Policy Advice	2,841,451	(20,000)	2,821,451
288,048	Information	301,905	0	301,905
209,162	Environmental Promotion	195,736	0	195,736
179,042	Monitoring	166,525	0	166,525
22,380	Funds Administration	23,789	0	23,789
9,703,449	Net Cost of Service	20,811,259	(10,768,360)	10,042,899

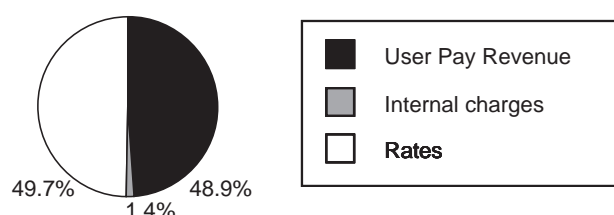
Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$336,260 and in 1998/99 of \$433,584. The cost of capital charge for 1997/98 is \$94,441 and in 1998/99 is \$115,205. Cost of capital is not reflected in the above figures.
Revenue for 1998/99 includes external revenue of (\$9,866,147).

Projected Net Cost 1999/00	10,437,557
Projected Net Cost 2000/01	10,646,309

1997/98	Capital Outputs	1998/99
\$		\$
68,400	Renewals and Replacements	62,900
1,024,080	Asset Improvements	833,180
1,672,000	New Assets	1,805,000
2,764,480		2,701,080

The 1997/98 Capital Outputs include carry forward projects of \$37,000.

Sources of Funding



Planned Services

(a) Environmental Policy and Planning

- 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.

(b) Environmental 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 Objectives

These services contribute towards the following Council Strategic Objectives: A1, A2, A5-A9, A11-A13, B1-B7, C5, C9-13, D3-8 and D11 (see Volume 1).

In summary the aim is:

- To manage and plan the use, development and protection of the natural and physical resources of the city in a sustainable way 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.
- 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.
- To apply the principles of environmental health in ways which promotes the health, safety, comfort and well-being of the citizens of the city.
- To monitor the environmental, social and economic well-being of the city.

Objectives for 1998/99

(a) Environmental Policy and Planning

1. Assist with the hearing of submissions on the City Plan, particularly as they relate to the objectives and policies.
2. Prepare concept plans for the environmental improvement of the Central City, residential areas and suburban shopping centres and industrial areas.
3. Prepare concept plans for areas of the natural environment for the city.
4. Undertake detailed studies of parts of the city subject to change and growth.
5. Assess applications for grants to help retain listed heritage buildings.
6. Prepare the Annual State of the Environment monitoring report.

(b) Environmental Services

7. To prepare for and defend appeals against decisions issued by Council on the new City Plan.
8. Administer the City Plan in an efficient and effective manner.
9. Minimise situations which cause nuisance or objectionable effects on human health and safety.
10. Inspect registered premises to ensure compliance with required environmental health standards.
11. Process building consent applications within the time limits prescribed by the Building Act.
12. Effective control of dog nuisance occurrence.

Performance Indicators

- 1.1 Residents satisfied with the value for money of rates spent on overall city and environmental planning, at least 60%.
- 1.2 Residents satisfied with the value for money of rates spent on regulating activities and investigating nuisances, at least 57%.
- 1.3 Reports completed within time frame set down by City Plan process.
- 2.1 Complete within budget by 30 June 1999.
- 2.2 Complete plans for two suburban shopping centres by June 1999.
- 3.1 Complete by 30 November 1999.
- 4.1 Complete by 30 June 1999.
- 5.1 Provide assistance to owners of 10 listed buildings by 30 June 1999.
- 6.1 Complete by 30 November 1998.
- 7.1 All appeals to be held are prepared for and defended.
- 8.1 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
- 8.2 Residents who believe building or land development in their local area during the year, have made their area worse, no more than 12%.
- 9.1 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.
- 9.2 Residents experience no problem during the year from neighbour/industrial and commercial noise, at least 80%/93%.
- 10.1 All food premises identified as being high risk in terms of food safety to be inspected at least once during the year.
- 11.1 Subject to provision of complete information, to process 90% of building consents within the time limits prescribed within the Building Act.
- 12.1 Residents experiencing no problem during the year from barking/wandering dogs, at least 70%/68%.

HOUSING

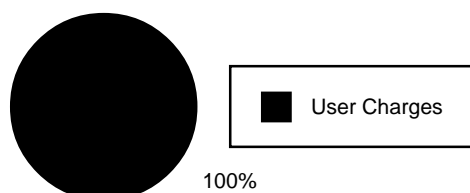
Cost of Proposed Services

Budget 1997/98			Budget 1998/99	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
(1,071,564)	Elderly Persons Housing	4,916,831	(6,510,000)	(1,593,169)
(24,112)	Trust Housing	33,512	(84,000)	(50,488)
(5,770)	Owner Occupier Housing	26,404	(31,678)	(5,274)
(454,994)	Public Rental Housing	1,759,354	(2,302,950)	(543,596)
(30,162)	General Housing	50,170	(118,900)	(68,730)
0	Tenancy Services/Welfare/Policy	871,860	0	871,860
(1,586,603) Net Cost of Service			(9,047,528)	(1,389,398)

Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$880,610 and in 1998/99 of \$828,442. The cost of capital charge for 1997/98 is \$8,407,508 and in 1998/99 is \$8,779,755. Cost of capital is not reflected in the above figures.
Revenue for 1998/99 includes external revenue of (\$9,047,528).

Projected Net Cost 1999/00		(1,417,186)
Projected Net Cost 2000/01		(1,445,530)
1997/98	Capital Outputs	1998/99
\$		\$
4,000	Renewals and Replacements	4,000
600,000	Asset Improvements	600,000
3,120,000	New Assets	3,460,000
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3,724,000		4,064,000
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Sources of Funding



Planned Services

The following vision statement was adopted by the Council in December 1996:

"To contribute 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."

The following six goals were also identified and adopted together with courses of action to achieve the goals:

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. To facilitate the provision of additional 'home' care for the semi dependent elderly in Council housing so as to extend their independent living.
5. The provision or facilitation of accommodation for those deinstitutionalised or otherwise affected by changes in the health system.
6. To ensure that the Council's social objectives with regard to affordable housing are clearly articulated to Government and other social service agencies.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A6 and A9 (see Volume 1).

In summary the aim is:

1. To implement the housing policies of the Council in providing tenancy and welfare services to Christchurch citizens, appropriately maintaining the Council asset, and conducting ongoing research and advice.

Objectives for 1998/99

2. To undertake a comprehensive review of how the Council manages its rental housing assets and develop an Asset Management Plan to cover a 10 year period ahead. The plan shall include the following:
 - Standards for landscaping.
 - Replacement and renewal policy.
 - Programme of security upgrades.
3. To administer the provision of Council housing within the policy guidelines established by the Council including:
 - Receiving and processing tenancy applications.
 - Selecting and arranging tenancies.
 - Providing tenancy advice.
4. To conduct a programme of providing activity and welfare services to tenants in accordance with Council policy.
5. To undertake an ongoing role of monitoring the housing needs of Christchurch citizens and determining the role of the Council in meeting those needs.

Performance Indicators

- 2.1 To have an Asset Management Plan adopted by the Council by 31 August 1998.
- 3.1 Tenancy services shall be conducted to the satisfaction of tenants and monitored via a tenants satisfaction survey. Targets; over 80% satisfaction and less than a 3% vacancy rate.
- 4.1 Activity and welfare services shall be provided to standards determined by the Council and monitored via a tenants satisfaction survey. Target over 80% satisfaction.
- 5.1 Housing needs shall be determined by various surveys including the Annual Citizens Survey, by consultation with relevant social service authorities and by other inputs determined by the Council.

LIBRARY AND INFORMATION SERVICES

Cost of Proposed Services

Budget 1997/98		Budget 1998/99		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
52,368	Advice	109,205		109,205
55,000	Information Technology/WWW Web Project	70,053	0	70,053
3,316,822	Central Library Lending Services	4,028,190	(511,980)	3,516,210
3,661,484	Central Library Information Services	4,238,414	(107,200)	4,131,214
	Community Libraries Lending & Information Services			
58,938	Pre-School Outreach	83,849	0	83,849
330,525	Outreach	300,095	(870)	299,225
641,284	Mobile Libraries	676,952	(11,590)	665,362
841,484	Linwood Community Library	981,382	(82,710)	898,672
163,072	Sumner Library	228,461	(12,440)	216,021
598,577	Bishopdale Community Library	692,539	(58,940)	633,599
948,726	Fendalton Community Library	1,108,810	(90,400)	1,018,410
343,252	Halswell Community Library	406,241	(25,880)	380,361
522,149	Hornby Community Library	624,853	(45,200)	579,653
555,653	New Brighton Community Library	837,138	(56,550)	780,588
866,281	Shirley Community Library	1,010,757	(69,720)	941,037
791,909	Papanui Community Library	921,584	(64,740)	856,844
371,852	Redwood Community Library	419,308	(26,620)	392,688
773,869	Spreydon Community Library	852,831	(72,720)	780,111
115,288	St Martins Library	131,324	(3,040)	128,284
281,850	Neighbourhood Libraries	323,606	0	323,606
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15,290,382	Net Cost of Service	18,045,592	(1,240,600)	16,804,992
=====		=====	=====	=====

Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$2,198,574 and in 1998/99 of \$2,748,135. The cost of capital charge for 1997/98 is \$723,510 and in 1998/99 is \$816,568. Cost of capital is not reflected in the above figures.

Revenue for 1998/99 includes external revenue of (\$1,240,600).

Projected Net Cost 1999/00		17,828,838
Projected Net Cost 2000/01		18,580,713
1997/98	Capital Outputs	1998/99
\$		\$
3,168,931	Renewals and Replacements	3,400,019
2,933,090	Asset Improvements	3,675,000
449,600	New Assets	524,948
<hr/>		<hr/>
6,551,621		7,599,967
<hr/>		<hr/>

The 1997/98 Capital Outputs include carry forward projects of \$281,790.

Planned Services

Lending and information services are provided from the Central Library, 11 Community libraries, one children's library and two mobile libraries across the city. In addition 12 neighbourhood libraries operated by autonomous committees of volunteers are given limited support. The main services provided are:

- access to a wide range of information sources, both paper and electronic, including Internet and the Web
- library and information professionals to assist customers with enquiries from 49 service points
- loan of materials from a collection comprising 970,000 items to 225,911 registered members
- programmes for children from pre-school to young adult.

Sources of Funding



Overall Service Objective

The Canterbury Public Library supports the cultural, economic and social well-being of Christchurch and its people. Working in partnership with Tangata Whenua and local communities, we provide quality resources and services that meet residents' needs for knowledge, recreation and information.

Objectives for 1998/99

1. Increase the number of Public Information Terminals to 21 in Central Library and 22 in Community Libraries.
2. Plan and implement enhanced information services to remote customers using phone, fax, email and WWW.
3. Plan and implement specialist library and information services for Councillors and Council staff.
4. Co-ordinate the Council's WWW developments and facilitate liaison with other Christchurch and Canterbury organisations supplying local information on the Web.
5. Continue outreach to pre-school children through visits to pre-schools and appropriate adult groups.

LIBRARY AND INFORMATION SERVICES

Objectives for 1998/99 (Continued)

6. Continue to provide effective lending and information services to customers.
7. Provide opportunities for self help issues at New Brighton, Fendalton and Spreydon libraries by installing patron self-check units.
8. Establish an advisory Steering Komiti with the Tangata Whenua for consultation and Manaakitanga.
9. Investigate and cost systems for digitising unique New Zealand material to ensure preservation and access to these resources.
10. Implement the Suburban Services Strategy with Libraries as the information arm of the Council at New Brighton, Fendalton, Spreydon and Papanui.
11. Complete the building of new libraries at New Brighton, Fendalton and Spreydon.
12. Implement EFTPOS facilities at four community libraries.
13. Investigate options for improved services to sight impaired people in conjunction with the Foundation of the Blind.
14. Provide and promote services to housebound customers in association with the Red Cross.

Performance Indicators

- 1.1 All public information terminals in place by 30 June 1999.
- 2.1 Service policies and standards in place and service operational by December 1998.
- 3.1 Service to commence on 1 November 1998 for new Council.

- 4.1 Customers have access to up-to-date, core Council information via the Web.
- 4.2 Processes and frameworks established for sharing information between local organisations.
- 5.1 No fewer than 60 pre-school groups city-wide receiving resources.
- 5.2 Four story telling workshops delivered to staff of Kindergartens and Pre-schools.
- 6.1 Residents visiting a Council library during the year at least:

Adults	65%
Under 18 years	76%
- 6.2 Borrowers satisfied with service provided (average of six factors) at least monthly. 81%
- 6.3 Information customers satisfied with service provided (average of five factors), at least 85.5%
- 6.4 Average cost per lending service transaction not more than \$2.07
- 7.1 Express Issue Units installed along with new library developments.
- 8.1 At least two meetings of the Steering Komiti by June 1999.
- 9.1 Business case prepared for 1999/2000 by September 1998.
- 10.1 New Brighton Library Opened by March 1999.
- 11.1 Fendalton by June 1999 and Spreydon by June 1999. Alterations to Papanui Library on completion of Fendalton Library and Service Centre.
- 12.1 EFTPOS facilities at a further four libraries by 31 August 1998.
- 13.1 Proposal for consideration completed by May 1999.
- 14.1 Housebound service provided to at least 40 customers.



The issues desk on reopening day at Shirley Library.

PARKS

Cost of Proposed Services

Budget 1997/98			Budget 1998/99	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
361,325	Parks Advice - Service Centres	342,728	0	342,728
299,557	Plans and Policy Statements	403,417	0	403,417
375,970	Information and Advice	536,230	(10,000)	526,230
381,782	Consents and Applications	615,382	(70,000)	545,382
0	Rural Fire Authority	573,849	(573,849)	0
12,023,867	Parks Maintenance	13,884,095	(1,127,504)	12,756,591
247,543	Cemeteries	860,492	(548,502)	311,990
(13,810)	Nursery Products	787,184	(796,415)	(9,231)
70,000	Environment and Parks Grants	78,000	0	78,000
13,746,234		18,081,377	(3,126,269)	14,955,108

Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$226,417 and in 1998/99 of \$241,018. The cost of capital charge for 1997/98 is \$1,046,646 and in 1998/99 is \$1,142,396. Cost of capital is not reflected in the above figures. Revenue for 1998/99 includes external revenue of (\$1,701,429).

Projected Net Cost 1999/00	15,495,769
Projected Net Cost 2000/01	16,050,954

1997/98	Capital Expenditure	1998/99
\$		\$
1,139,038	Renewals and Replacements	1,142,756
4,019,890	Asset Improvements	4,030,076
3,313,261	New Assets	2,778,441
8,472,189		7,951,273

The 1997/98 Capital Outputs include carry forward projects of \$632,662.

There is also a carry forward draw down from Special Funds of \$284,982 for 1997/98.

Planned Services

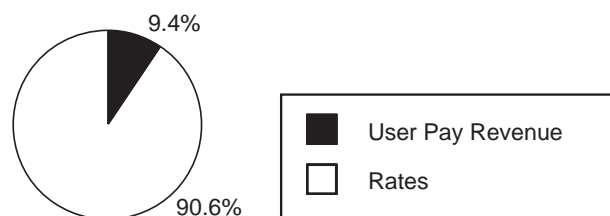
Customer Services

- Provide consultative opportunities to ensure public participation in the management of parks and respond to customer enquiries regarding parks maintenance and development works and other issues.
- Provide advice and consent approvals for applicants seeking use of parks for buildings, leases, licences, recreational uses and tree protection.
- Prepare plans and policies for the long term direction for the successful management of parks.
- Ensure user friendly use of parks through bylaw enforcement and code of practice advice.
- Build community partnerships by encouraging volunteer services, sponsorship of projects and initiatives and provide education services, interpretation programmes and recreation services along with park marketing and promotion.
- Provide a ready response to all rural fires in the defined rural area of the City and ensure citizens are aware of fire safety requirements relating to fire bans.

Environmental

- Provision of Botanic Gardens and other garden and heritage parks to enhance the unique garden city identity and provide landscaped plant collections including rare and endangered plants for education and conservation.
- Provide sports parks with recreation facilities to cater for children, youth, competitive sports and family recreation as

Sources of Funding



The city's parks resource comprises 652 parks including 48 regional parks, 85 sports parks, 468 local parks, 15 riverbank and wetland parks and 36 garden parks. This covers an area of 5,300ha.

well as ensuring the green open space landscape character is enhanced.

- Ensure provision and maintenance of large metropolitan parks and beaches for informal recreation in the natural environment and conservation of natural resources and scenic values.
- Maintain a network of smaller local parks throughout the urban area, providing amenity values and informal recreation especially for children and families within easy walking distance.
- Protect and enhance riverbanks and conservation areas to ensure scenic and ecological values and natural habitats are maintained.
- Provide well maintained cemeteries for interment of city's residents.
- Manage the nursery business by supplying plant to meet the city wide landscape enhancement programme.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1-A3, A5, A8, A13, B2-B7, C3, C5 and C6 (see Volume 1).

In summary the aim is:

1. 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 1998/99

2. Review and develop strategic plans for capital works, business and asset management, and prepare plans and development reports.
3. Provide an education service to schools, interest groups and families and extend the range of park interpretation displays.
4. Produce an information pamphlet for applicants wishing to lease site facilities or parks, and complete the new charging policy for leases.
5. On a regular basis, ensure that maintenance standards are meeting the specifications for parks work.

Performance Indicators

- 2.1 Complete the review of strategic plans and complete 10 parks planning reports and one community area parks plan by 30 June 1999.
- 3.1 Provide a school holiday education programme and research and write four interpretive information boards by June 1999.
- 4.1 Complete the pamphlet outlining Council's requirements by 31 December 1998 and complete the legal implementation procedures to all organisations with leases on parks by 31 March 1999.
- 5.1 Survey all 468 local and 85 sports parks, plus 33 garden parks to ensure all levels of compliance are within 10% of specifications.

- 5.2 Produce to the quality standard enough trees and shrubs for use on landscape projects, and activate a total cost recovery through product sales.
- 5.3 Implement the renewal and replacement, asset improvement, and new asset development works capital programme.
- 5.4 On regional parks ensure walking trails, structures and recreation facilities are maintained to an acceptable standard.
- 5.5 Ascertain from customers that the new corporate guidelines for consultation policy meets their expectations.
- 5.6 Respond to our obligations under the Forest and Rural Fires Act to effectively suppress.
- 5.7 Supply over 220,000 quality plants, along with 130,000 contract grown plants to the required standard, for the 1989/99 capital programme.
- 5.8 Complete the schedules of at least 190 projects as listed in the capital works programme, within budget and by 30 June 1999.
- 5.9 Specify standards for facilities and develop a regular inspection regime by completing two parks by 30 June 1999.
- 5.10 Through a focus group process, gauge the level of approval of the new policy by 1 December 1998.
- 5.11 Ensure that the Rural Fire Code of Practice requirements are met.



A Parks Ranger with school pupils on a forest study field trip.



The Halswell Scout group involved in native plantings at Halswell Quarry Park.

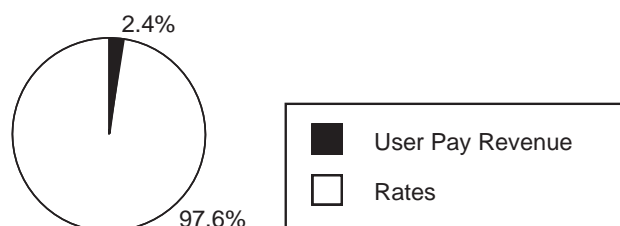
Cost of Proposed Services

Budget 1997/98			Budget 1998/99	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
2,418,397	Elected Member Representation	3,357,245	(77,100)	380,145
4,082,874	Decision Making	4,108,604	0	4,108,604
452,954	Liaison & Discretionary Expenditure	506,481		506,481
306,858	Corporate Communications	473,095	(125,000)	348,095
7,261,083			(202,100)	8,243,325
Net Cost of Service				
		8,445,425		

Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$9,450 and in 1998/99 of \$20,500. The cost of capital charge for 1997/98 is \$5,480 and in 1998/99 is \$4,016. Cost of capital is not reflected in the above figures.

Projected Net Cost 1999/00		7,874,834
Projected Net Cost 2000/01		8,032,330
1997/98	Capital Outputs	1998/99
\$		\$
2,500	Renewals and Replacements	1,000
2,000	Asset Improvements	2,000
0	New Assets	0
4,500		3,000

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 services contribute towards the following Council Strategic Objectives: D1 - D4 and D8 (see Volume 1).

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 1998/99

- 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.
- Publish and distribute information to residents on the overall activities of the Council.

- To ensure that the 1998 Christchurch City elections are conducted in accordance with the relevant legislation.

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.
- Residents satisfied with the Council newsletter, City Scene, no less than 75%.
- The 1998 Christchurch City election is completed so that no appeals are upheld in the District Court.

SEWERAGE

Cost of Proposed Services

Budget 1997/98			Budget 1998/99		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost	
\$		\$	\$	\$	
139,389	Plans and Policy Statements	141,926	0	141,926	
215,832	Information and Advice	385,947	(126,250)	259,697	
382,721	Consents and Applications	360,666	0	360,666	
2,118,725	Liquid Waste Collection	12,580,764	(696,128)	11,884,637	
3,893,756	Liquid Waste Treatment and Disposal	6,150,129	(1,802,767)	4,347,362	
16,750,424			(2,652,145)	16,994,287	
Net Cost of Service					

Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$8,134,603 and in 1998/99 of \$8,211,076. The cost of capital charge for 1997/98 is \$18,066,901 and for 1998/99 is \$18,526,336. Cost of capital is not reflected in the above figures.

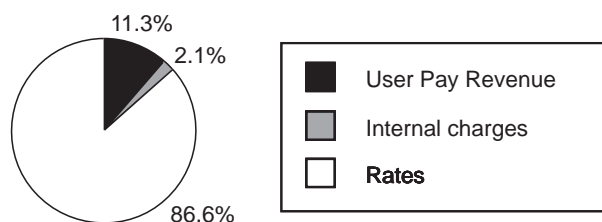
Revenue for 1998/99 includes external revenue of (\$2,220,728).

Projected Net Cost 1999/00	17,446,373
Projected Net Cost 2000/01	17,713,701

1997/98	Capital Outputs	1998/99
\$		\$
3,884,267	Renewals and Replacements	3,169,841
3,775,235	Asset Improvements	4,906,500
1,502,600	New Assets	1,130,575
9,162,102		9,206,916

The 1997/98 Capital Outputs include carry forward projects of \$910,000.

Sources of Funding



- 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.

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 1,350 km 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 towards the following Council Strategic Objectives: A1, A5, B1, B2, B7, C8 and C9 (See Volume 1).

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;

Objectives for 1998/99

2. To develop a comprehensive Liquid Waste Management Plan which conforms to the requirements of the Local Government Amendment Act No. 4. The objectives below will form elements of this plan.
3. To preserve the value of the public reticulation system by following an asset management strategy.
4. To ensure adequate system capacity to cater for present and future urban growth by continuing the flow monitoring programme and eliminating stormwater entry.
5. To minimise sewage overflows to private property, public roads and waterways.
6. Provide response and control to hazardous substance spillage incidents.
7. To minimise energy costs for all operating plant, by maximising biogas used for energy production.
8. To comply with water right effluent discharge standards as required through achievement of target treatment levels.

SEWERAGE

9. To hold sewage treatment costs to less than \$13.70 per person per year, \$35.00 per ratepayer and \$0.08/m³ per year.

Performance Indicators

2. Liquid Waste Management Plan completed and special consultative procedure started.
3. Full implementation of the 1998/99 sewer capital works programme, and the Asset Management Plan adopted by the Council in September 1997.
4. Continue 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. (1996/97: Flow monitoring commenced, 16,500 households inspected.)
5. Record and report all overflows of sewage with a target of no overflows resulting from failure of Council pumping equipment.
6. Record number of responses and response time against a target of 98% responses within 15 minutes. (1996/97: 290 responses, 100% within 15 minutes.)
7. Biogas flared to waste less than 0.5% of total produced, ie maximum of 25,000m³ flared.
- 8.1 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. (1996/97 : Achieved 68% and 60% respectively.)
- 8.2 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 with a final effluent average less than 10,000/100ml. (1996/97: Achieved 99.9% reduction and 4,600/100ml.)
9. Measure wastewater treatment costs against the target of \$13.70 per person per year maximum \$35.00 per ratepayer and \$0.08/m³ per year. (1996/97: \$12.19 per person.)



An aerial view of the Christchurch Sewerage Treatment Plant. The Council is planning to spend \$26.8M over the next 8 years upgrading and expanding this important facility.

SPORT, LEISURE & EVENTS

Cost of Proposed Services

Budget 1997/98			Budget 1998/99	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
1,369,484	Leisure Services	1,637,947	(171,650)	1,466,297
622,606	Stadia	1,186,668	(555,380)	631,288
799,005	Pools	2,145,910	(774,498)	1,371,412
(15,656)	Golf Courses / Range	316,839	(378,500)	(61,661)
8,119	Camping Grounds	92,790	(83,500)	9,290
1,981,074	QEII	4,267,603	(2,019,233)	2,248,370
1,041,018	Events	1,110,783	(62,500)	1,048,283
560,474	SummerTimes	845,383	(290,000)	555,383
64,816	Events Marketing	99,892	0	99,892
356,200	Recreation and Sports Grants	703,909	(425,409)	278,500
573,000	Attractions and Events Grants	629,500	0	629,500
7,360,140		13,037,225	(4,760,670)	8,276,555

Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$630,330 and in 1998/99 of \$1,153,819. The cost of capital charge for 1997/98 is \$3,398,752 and in 1998/99 is \$4,009,411. Cost of capital is not reflected in the above figures.

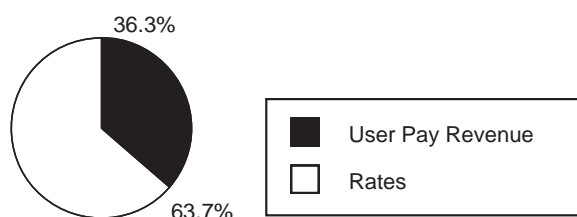
Revenue for 1998/99 includes external revenue of (\$4,735,570).

Projected Cost of Service 1999/00	8,473,349
Projected Cost of Service 2000/01	8,598,242

1997/98	Capital Outputs	1998/99
\$		\$
962,940	Renewals and Replacements	4,410,100
367,570	Asset Improvements	612,500
7,828,851	New Assets	5,420,300
0	Capital Funding Lancaster Park	1,000,000
9,159,361		11,442,900

The 1997/98 Capital Outputs include carry forward projects of \$3,843,321.

Sources of Funding



Planned Services

(a) Sport, Leisure and Events

- Providing information and advice on issues relating to sport, recreation.
- 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 Park, Pioneer Stadium, Cowles Stadium, four swimming pools and one golf course.
- The operation of two new leisure swimming pool complexes and new creche at Pioneer Stadium.
- Administering management contracts/leases for five stadia, two swimming pools, one golf course and two camping grounds.
- Distributing grants on behalf of the Hillary Commission, the QE II Arts Council and the Council.
- Plan, co-ordinate and deliver a quality summer festival programme.
- Co-ordinate and organise a consistent annual programme of festivals and special events.
- Advise the Council of events seeding grants in consultation with relevant units.

- To provide both internal and external customers with event management advice.

(b) Lancaster Park Upgrade

This upgrade relates to the building of two new stands at the Park. The proposed Council involvement is by way of a \$4M capital grant spread over 3 years. The Council would underwrite all borrowings and would assume responsibility for the Victory Park Board's debt. In return it is proposed that the Victory Park Board (the owner of the Park) will assign all Park assets to the Council.

The rationale for this involvement can be summarised as follows:

- The need to retain a Christchurch venue for international fixtures. If the Park is not upgraded then Christchurch will not be allocated these games. This would deny Canterbury people the opportunity of seeing big matches and enjoying the atmosphere which these matches generate.
- The economic benefits to the city are estimated to be in excess of \$80M per annum. This reflects total spending (by spectators - visitors and locals) which accrues to the wider community. Some matches bring thousands of visitors and so have a wide benefit, particularly to the local hospitality and transport industries.

A separate submission form on the Lancaster Park proposal has been provided at the back of this booklet. Your submission in support or rejection of this proposal is encouraged.

SPORT, LEISURE & EVENTS

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A3, A5-A8, A10-A14, B5, C4 and C5 (see Volume 1).

In summary the aim is:

- 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 events and festivals.

Objectives for 1998/99

- Assist, encourage and advise clubs, organisations and the general public to maintain or increase overall participation levels, and to ensure adequate resources are available.
- Encourage major sporting and recreation events to come to Christchurch.
- Prepare a leisure strategy for Christchurch.
- Maintain and improve existing Council stadia, pools and other recreation facilities.
- Distribute Hillary Commission and other grants to sports and recreation organisations.
- Operate each facility for which the Council is directly responsible efficiently and effectively.
- Provide clean, accessible and safe toilets in Cathedral Square.
- To complete construction of Centennial and Pioneer Pools.
- To commence major maintenance upgrading of QE II Pool and Stadia Facility.
- Plan, organise and deliver the SummerTimes festival.
- Plan, organise and promote various festivals (ie KidsFest, Christchurch Festival of Dance, Showtime Canterbury).
- Core fund and monitor the production of Council supported festivals and events.
- Plan, organise and promote special events when required.
- Leverage of economic development through the provision of a balanced and timely calendar of festivals and events.

Performance Indicators

- Increase participation in Council recreation programmes by at least 10%

- Participants satisfied with the Council's recreation services 90%
- To secure at least three future major events.
- To identify five separate pre Sydney 2000 Olympic Games competition events to be held in Christchurch/Canterbury.
- Completion and implementation of Council's Recreation and Sport Long Term Strategy.
- Residents visiting Council stadia once or more during the year, at least 34%
- Residents visiting Council swimming pools during the year, at least 43%
- Residents satisfied with the value for money of rates spent on providing swimming pools and stadia, at least 78%
- Residents satisfied with the value for money of rates spent on supporting voluntary groups and organisations, at least 65%
- Annual client surveys indicate satisfaction with Council sporting facilities 85%
- Number of complaints recorded about servicing of Cathedral Square toilets Nil
- Completion of Centennial Pool and Pioneer Pool to permit opening in March 1999.
- Major maintenance upgrading of QE II commenced by 30 June 1999.
- Residents satisfied that programmes are delivered and that value for money spending on SummerTimes at least 80%
- Residents agreeing that SummerTimes makes a valuable contribution to making Christchurch an active and lively city.
- Residents satisfied with the value of Council spending all events and festivals at least 80%
- Funding agreements managed. Festival organisers provide detailed report reviewing each festival. Annual evaluation of all festivals funded by the Council, against Council objectives.
- Special Events well attended. Initiators of the Special Events report satisfaction with outcomes.
- Development of a marketing programme for the calendar of festivals and events in conjunction with the Canterbury Development Corporation.



An artist's impression of the new Centennial Pool, which will be completed around April 1999.

WASTE MINIMISATION AND DISPOSAL

Cost of Proposed Services

Budget 1997/98			Budget 1998/99	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
179,103	Reduction	228,688	(1,000)	227,688
269,505	Resource Reuse Centres	470,894	(310,000)	160,894
1,708,239	Recycling	2,690,015	(1,688,718)	1,001,297
517,016	Resource Recovery	2,151,669	(1,577,310)	574,359
1,341,403	Residual Disposal	14,541,155	(11,791,526)	2,749,629
226,892	Plans and Policy Statements	304,971	0	304,971
4,242,159	Net Cost of Service	20,387,393	(15,368,554)	5,018,839

Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$354,360 and in 1998/99 of \$409,000. The cost of capital charge for 1997/98 is \$186,669 and for 1998/99 is \$209,516. Cost of capital is not reflected in the above figures. Revenue for 1998/99 includes external revenue of (\$10,409,043).

Projected Net Cost 1999/00	5,134,516
Projected Net Cost 2000/01	5,242,306

1997/98	Capital Outputs	1998/99
\$		\$
126,000	Renewals and Replacements	30,000
36,600	Asset Improvements	950,000
2,060,000	New Assets	793,400
2,222,600		1,773,400

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

Planned Services

Specific activities are carried out under a Solid and Hazardous Waste Management Strategy which includes the following services:

- Reduction including commercial and in-house cleaner production initiatives.
- Reuse including co-operation with the Recovered Materials Foundation (RMF) in operation of commercial recycling centres at Parkhouse, Metro and Styx Transfer Stations.
- Recycling including domestic kerbside recycling collection, partnering with RMF for reuse of collected materials, provision of information and publicity, research and local drop-off points for recyclables.
- Resource Recovery including compost production at the Metro Place Garden City Compost Facility.
- Residue disposal including residential kerbside and inner-city refuse collection, operation of three transfer stations and one landfill.
- Aftercare of various old landfills.

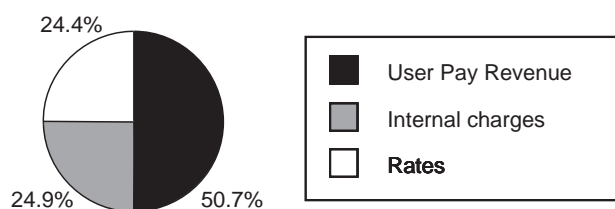
The size of the operation is indicated by the input of approximately 250,000 tonnes per year of refuse to the landfill.

Overall Service Objective

These services contribute towards the following Council Objectives: A1, A2, A5, B1, C8 and C9 (see Volume 1). 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;

Sources of Funding



- planning for city growth;
- 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.

Objectives for 1998/99

2. *Reduction*
To progress the joint Christchurch City Council, ECNZ, Southpower, Target Zero project to implement cleaner production practices within the workplace of 12 Christchurch businesses.
3. *Reuse*
To assist the RMF investigate options to improve operations of resource reuse centres.
- 4.1 *Recycling*
To advance the sustainable use of recyclable materials by delivery of sorted uncontaminated kerbside recyclable materials to the Recovered Materials Foundation.
- 4.2 *Recycling*
To implement an effective reduction and advertising campaign to promote the kerbside recycling service in a way that reinforces the Reduce, Reuse, Recycle waste minimisation hierarchy, and minimises contamination levels.
5. *Resource Recovery*
To manage the compost plant in accordance with the

management plan, resource consent and budget and to achieve the outputs in the 1998/99 compost facility business plan.

6. *Collection Operations*

To provide convenient refuse collection services to householders and businesses.

7.1 *Residue Disposal*

To develop enhanced Service Level Agreements for operation of transfer stations including enhancement of synergy between transfer stations and the Recovered Materials Foundation.

7.2 *Residue Disposal*

To provide a landfill for disposal of residual waste operation in accordance with a Management Strategy including compliance with all consents and bylaws.

7.3 *Residue Disposal*

Complete special consultative process and achieve Council approval of new Solid and Hazardous Waste Management Plan. Implement strategies in accordance with this Plan.

7.4 *Residue Disposal*

To plan and develop a Regional Landfill, as a replacement for Burwood Landfill, with a joint venture partner and in association with the Canterbury Waste Joint Standing Committee.

Performance Indicators

2.1 *Reduction*

Completion of the Target Zero project and sufficient interest from 12 further companies to commence planning a second project.

3. *Reuse*

A more efficient operating agreement in place with improved financial results.

4.1 *Recycling*

Delivery of sorted newspaper, glass, plastic and metal cans to the Recovered Materials Foundation with a maximum of 12 complaints from the Recovered Materials Foundation about contamination.

4.2 *Recycling*

Raised level of public awareness of the Waste Minimisation hierarchy and the need for clean sorted recyclable material as measured in the annual citizens' survey.

5. *Resource Recovery*

Achievement of the outputs in the 1998/99 Business Plan.

6. *Collection Operations*

The level of public satisfaction with the refuse collection service as measured by the annual survey of residents with a target of 90% of residents satisfied. (1996/97: 88% responded that the service was good or very good.)

7.1 *Residue Disposal*

New Service Level Agreement implement, synergies with Recovered Materials Foundation implemented and financial results improved.

7.2 *Residue Disposal*

Operations at Burwood Landfill in accordance with the Management Strategy consents and Bylaws. (1996/97: zero violations.)

7.3 *Residue Disposal*

Plan approved and progress towards targets on the Waste Management Plan, reported annually to the Council.

7.4 *Residue Disposal*

Significant progress on planning and development of new Regional Landfill.



Kerbside recycling crates awaiting pickup by the Recycling Truck. Kerbside recycling will be fully operational for the whole city in 1998/99.

WATER SUPPLY

Cost of Proposed Services

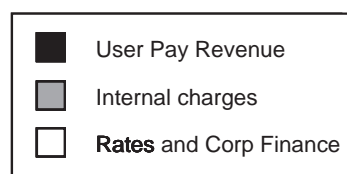
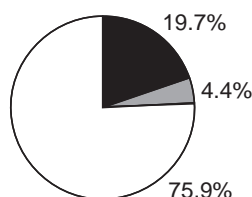
Budget 1997/98		Budget 1998/99	
NetOperational		Gross	Revenue
Cost	Outputs	Cost	Net
\$		\$	Cost
588,264	Plans and Policy Statements	607,932	0
1,330,305	Information and Advice	1,481,456	(18,500)
(311,895)	Consents and Applications	620,523	(1,050,000)
9,515,284	Supply of Water	11,949,720	(2,415,800)
-----		-----	-----
11,121,957		14,659,631	(3,484,300)
=====		=====	=====
			11,175,331

Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$4,236,126 and in 1998/99 of \$4,488,382. The cost of capital charge for 1997/98 is \$13,945,380 and in 1998/99 is \$14,788,124. Cost of capital is not reflected in the above figures. Revenue for 1998/99 includes external revenue of (\$2,893,300).

Projected Net Cost 1999/00	11,569,789
Projected Net Cost 2000/01	11,948,677

Sources of Funding

1997/98	Capital Outputs	1998/99
\$		\$
3,561,709	Renewals and Replacements	3,344,689
601,067	Asset Improvements	356,709
2,823,589	New Assets	2,576,350
-----		-----
6,986,365		6,277,748
=====		=====



The 1997/98 Capital Outputs include carry forward projects of \$667,000.

Planned Services

- Investigating and planning the sustainable management of the city's water supply.
- Providing specialist and general advice on water supply services and promoting wise use of water resources.
- Advising on the water supply 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.
- In 1998/99 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%.
- In 1998/99 concerted effort will be made to work co-operatively with the Canterbury Regional Council to prepare a water strategy for the Christchurch area.

The water supply system (comprising artesian supply from 78 pumping stations utilising 33 reservoirs and 1,300 km of watermain) supplies approximately 55 million cubic metres of water annually to 115,000 connections.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A5, B1, B7, C8 and C9 (see Volume D). In summary the aim is:

- To provide a sufficient, reliable and cost effective supply of high quality water to the Christchurch community.

Objectives for 1998/99

- Effectively respond to requests for water supply information.
- Effectively respond to applications for service.
- Operate and maintain the water supply system.

Performance Indicators

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

WATERWAYS AND WETLANDS

Cost of Proposed Services

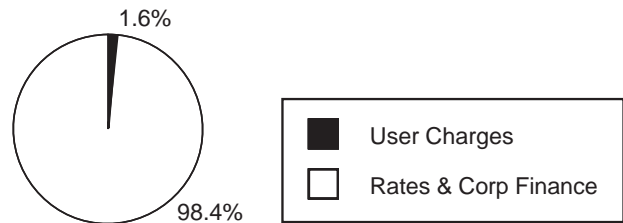
Budget 1997/98			Budget 1998/99	
NetOperational		Gross	Revenue	Net
Cost	Outputs	Cost		Cost
\$		\$	\$	\$
6,144,166	Stormwater Pipelines	6,232,400	(140,000)	6,092,400
103,176	Pumping Stations	97,857	0	97,857
1,017,066	Utility Waterways	1,056,858	(6,000)	1,050,858
56,203	Flood Management	72,105	0	72,105
1,188,040	Rivers	1,230,439	0	1,230,439
1,013,495	Environmental Asset Waterways and Wetlands	1,057,186	(11,000)	1,046,186
394,968	Environmental Monitoring	327,870	0	327,870
-----		-----	-----	-----
9,917,113		10,074,714	(157,000)	9,917,714
=====		=====	=====	=====

Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$4,767,545 and in 1998/99 of \$4,794,000. The cost of capital charge for 1997/98 is \$14,265,877 and in 1998/99 is \$14,963,241. Cost of capital is not reflected in the above figures. Revenue for 1998/99 includes external revenue of (\$157,000).

Projected Net Cost 1999/00	10,116,068
Projected Net Cost 2000/01	10,318,390

Sources of Funding

1997/98	Capital Outputs	1998/99
\$		\$
543,019	Renewals and Replacements	824,867
3,695,559	Asset Improvements	3,031,911
2,017,408	New Assets	1,563,309
6,255,985		5,420,087



The 1997/98 Capital Outputs include carry forward projects of \$498,500.

Planned Services

- Investigating and planning the sustainable management of the city's waterways and wetlands.
- Providing specialist and general advice on water supply 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 stormwater collection system, sustainably managing, restoring and enhancing the waterway environments and providing effective flood control facilities.
- Implementation of the Waterways and Wetlands Asset Management Plan from 1998 onwards will mean strong emphasis on land acquisition in early years to secure waterway margins for sustainable management options.

The water and wetlands system is based on the land surface of the city and 85 km of rivers and streams and involves the use of 18 pumping stations, 287 km of open and 572 km of piped stormwater drains, and five retention basins.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A5, B1-B3, B7, C8 and C9 (see Volume 1). In summary the aim is:

- To sustainably manage and enhance the city's water resources, and protect people and property from flood hazards.

Objectives for 1998/99

- Effectively respond to requests for land drainage information.
- Effectively respond to applications for service.
- Operate and maintain stormwater collection and flood control systems, and manage the city's waterways.

Performance Indicators

- 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 10 working days.
- Process 90% of project information memoranda applications within two working days and 90% of land information memoranda within four working days.
- Residents aware of rubbish polluting Christchurch waterways, less than 28%

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 Volume 1).

More detailed information on the cost of these services, and the service objectives and performance indicators for 1998/99, may be obtained from the Council's Corporate Plan : 1998 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 S28 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 1998/99 surplus shown in the cost of service statements reflects an 8.3% return on capital employed.

CITY DESIGN

Cost of Proposed Services

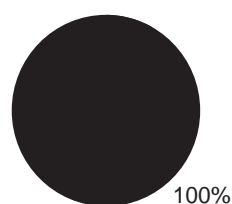
Budget 1997/98		Budget 1998/99		
Gross Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
CONSULTING SERVICES				
403,716	Structural/Mechanical/Electrical Consulting Services	401,392	(401,392)	0
1,320,162	Roading Consulting Services	1,520,086	(1,548,502)	(28,416)
961,618	Drainage Consulting Services	976,705	(976,705)	0
681,527	Legal Surveying Consulting Services	753,073	(753,073)	0
295,539	Architectural Consulting Services	303,417	(303,417)	0
449,872	Landscape Consulting Services	482,844	(482,844)	0
143,666	Plan Records & Printing Consulting Services	141,893	(141,893)	0
238,370	Computerised Mapping Consulting Services	184,787	(184,787)	0
248,906	Project Management Consulting Service	338,128	(338,238)	0
161,534	Mechanical/Electrical Consulting Services	303,323	(303,323)	0
4,904,909	Cost of Service	5,405,648	(5,434,064)	(28,416)

Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$143,600 and in 1998/99 of \$163,800. The Cost of Capital charge for 1997/98 is \$26,512 and in 1998/99 is \$28,416. Revenue for 1998/99 includes external revenue of (\$238,210).

Projected Net Cost 1999/00	(28,984)
Projected Net Cost 2000/01	(29,564)

Sources of Funding

1997/98	Capital Outputs	1998/99
\$		\$
115,400	Renewals and Replacements	78,948
0	Asset Improvements	0
40,800	New Assets	41,616
156,200		120,564



■ User Charges/
Internal Recoveries

INTERNAL SERVICE PROVIDERS

PLANT & BUILDING SERVICES

Cost of Proposed Services

Budget 1997/98		Budget 1998/99		
Gross Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
200,000	Mechanical Services	285,000	(285,000)	0
10,119,824	Plant Hire Services	11,088,504	(12,670,356)	(1,581,852)
3,066,364	Building Services	2,859,238	(2,859,238)	0
13,386,188		14,232,741	(15,814,593)	(1,581,852)
=====		=====	=====	=====

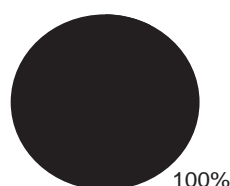
Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$3,719,158 and in 1998/99 of \$4,170,859. The cost of capital charge for 1997/98 is \$1,419,924 and in 1998/99 is \$1,581,852. Revenue for 1998/99 includes external revenue of (\$90,600).

1997/98	Capital Outputs	1998/99
\$		\$
6,516,240	Renewals and Replacements	5,790,901
0	Asset Improvements	0
183,000	New Assets	185,000
(983,360)	Plant Sales	(926,782)
5,715,880		5,049,119
=====		=====

Projected Net Cost 1999/00	(1,554,329)
Projected Net Cost 2000/01	(1,526,256)

The 1997/98 Capital Outputs include a carry forward of \$611,640.

Sources of Funding



■ User Charges/
Internal Recoveries

WORKS OPERATIONS

Cost of Proposed Services

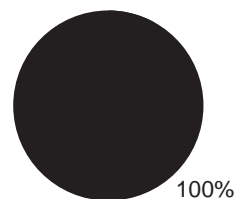
Budget 1997/98		Budget 1998/99		
Gross Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
CONTRACTING SERVICES				
32,710,539	Services To Council Units	31,351,542	(31,351,542)	0
3,974,374	Services To CCC LATEs	4,166,099	(4,166,099)	0
1,337,501	Services to Public and Others (Excluding CCC LATEs)	1,363,404	(1,377,894)	(14,490)
38,022,414		36,881,045	(38,895,536)	(14,490)
=====		=====	=====	=====

Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$43,290 and in 1998/99 of \$43,290. The Cost of Capital charge for 1997/98 is \$14,490 and in 1998/99 is \$14,490. Revenue for 1998/99 includes external revenue of (\$5,533,503).

Projected Net Cost 1999/00	(14,780)
Projected Net Cost 2000/01	(15,076)

1997/98	Capital Outputs	1998/99
\$		\$
89,000	Renewals and Replacements	29,000
0	Asset Improvements	60,000
0	New Assets	0
89,000		89,000
=====		=====

Sources of Funding



■ User Charges/
Internal Recoveries

CANTERBURY DEVELOPMENT CORPORATION

Cost of Service

1997/98 BUDGET		1998/99 BUDGET
\$	Income	\$
(553,000)	Operational Grant CCC ⁽¹⁾	(660,000)
(100,000)	Business Grow Grant CCC ⁽¹⁾	
(270,000)	Other Income	(300,000)
(127,000)	Business Grow Income	
(1,050,000)	Total Revenue	(960,000)
	Expenses	
51,000	Group Administration	52,000
1,153,000 {	Business Information and Advice	448,000
{	Business and Economic Promotion	610,000
1,204,000	Total Expenses	1,110,000
154,000 ⁽²⁾	(Surplus)/Deficit	150,000 ⁽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 29.)

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 Volume 1).

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.

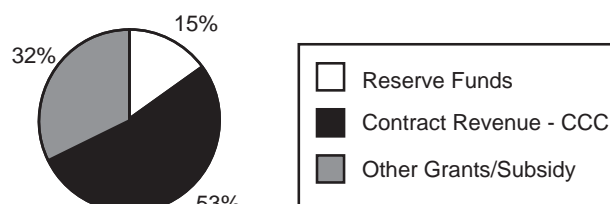
Objectives for 1998/99

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 scheme 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

1997/98 BUDGET		1998/99 BUDGET
\$	Income	\$
(281,426)	Museum Programmes	(270,787)
(334,280)	Corporate Services	(440,400)
(250,000)	Funds on Hand	(505,000)
(163,000)	Community Trust	0
<hr/>		
(1,028,706)	Total Revenue	(1,216,187)
	Expenditure	
1,191,773	Museum Programmes	1,202,623
1,847,526	Corporate Services	2,091,872
1,653,000	Museum Projects	1,455,000
<hr/>		
4,692,299	Total Expenses	4,749,495
<hr/>		
(3,663,593)	(Deficit) Surplus	(3,533,308)
<hr/>		
	Funded by:	
2,463,957	Local Authority Levies/Loan	2,554,536
600,000	Other Funding Sources	200,000
600,000	New Loan	750,000
(364)	(Addition) Deduction of Reserves	28,772
<hr/>		
3,663,593		3,533,308
<hr/>		
Note: 1997/98 CCC share of levy	\$1,806,947	
1997/98 CCC ex gratia payment	\$474,862	
1998/99 CCC share of levy	\$1,883,869	
1998/99 CCC ex gratia payment	\$474,862	
<hr/>		
Projected Cost of Service 1999/00	\$3,733,863	
Projected Cost of Service 2000/01	\$3,883,912	

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 levy on the five contributing local authorities, including the ex gratia payment for 1998/99, represents 53% of total Museum funding. The Christchurch City Council through rates provides 91% of this levy, ie 49% of total Museum funding. The Council's interest in the Museum is in accordance with its Strategic Objectives: A11, A12, B5 and D1 (see Volume 1).

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.

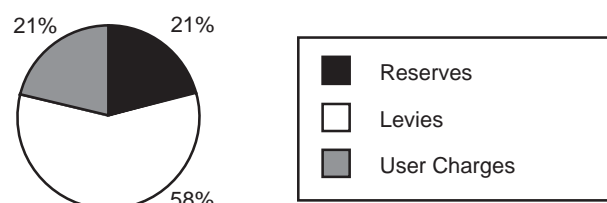
Objectives for 1998/99

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

Performance Indicators

- Finalise overall concept and plan for a multi-year project to revitalise the Museum visitor experience.
- Design and implement a new public exhibition gallery.
- Charge an admission fee for a special exhibition.
- Increase visitor numbers by 5% to 472,500.
- Maintain visitor satisfaction rating with displays, exhibits and facilities in excess of 70%.
- Prepare a comprehensive Collections Management Plan.
- Continue programme to relocate and properly store the Museum's 1.9 million collection items.
- Complete development and fitout of Objects Conservation Laboratory.
- Conserve 95% of collection objects required for exhibition gallery development.
- Develop and install computer network (subject to Lottery Board funding).
- Complete review of Museum's Policy and Procedures Manual.

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

1997/98 BUDGET \$		1998/99 BUDGET \$
184,200	Maintenance and Operating Costs	190,000
1,500	Depreciation	1,500
-----		-----
185,700	Total Expenditure	191,500
(46,250)	External Income	(56,500)
-----		-----
135,000	Balance by way of Council levy	135,000
=====		=====
150,000	Capital Grant (from CCC)	200,000
150,000	Capital Expenditure	200,000

CCC = Christchurch City Council

Capital Expenditure

Projected Capital Expenditure 1998/99	200,000
Projected Capital Expenditure 1999/00	200,000
Projected Capital Expenditure 2000/01	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 2.25 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 reserve as a living history experience.

Relationship to the Council

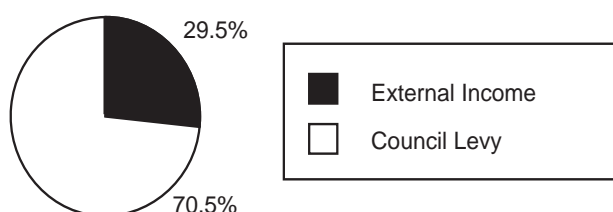
Incorporated under a 1914 Act of Parliament, the Riccarton Bush Trust has powers to levy the Christchurch City Council for funding to maintain and operate the Riccarton Bush, Riccarton House and its grounds. The Christchurch City Council appoints six of the nine members on the Trust Board.

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

Overall Service Objective

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

Sources of Funding



Objectives for 1998/99

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. Complete Stage 1 landscape design work in house grounds.
6. Period furnishing of selected rooms already restored and decorated under Stages 1 and 2.
7. Provide interpretive social history displays within Riccarton House.
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.
10. Complete redecoration of children's bedroom wing and establish art gallery.
11. Design, construct and install high pressure water system for irrigation and fire protection within Riccarton Bush.

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. All mature seeding trees removed by August 1998.
- 3.1 To be completed in stages by December 1998.
- 4.1 To be finalised by 30 July 1998.
- 5.1 Work underway and completed by March 1999.
- 6.1 Rooms furnished by December 1998.
- 7.1 Ongoing liaison with Deans family, complete by March 1999.
- 8.1 Plans finalised by December 1998.
- 9.1 To begin collection process July 1998 and have a minimum display by June 1999.
- 10.1 Complete October 1998.
- 11.1 Begin design work July 1998, installation by June 1999.

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

	1997/98	1998/99
OUTPUT : COMMUNITY SERVICES	BUDGET	BUDGET
Provision to Subsidise Mayor's Welfare Fund	200,000	200,000
Community Development Scheme	330,000	337,000
Community Development Fund Carry Forward 1996/97	33,600	
Safer Community Council	35,000	35,000
Odyssey House (1)	14,000	14,000
Council of Social Services	5,000	10,000
Citizens Advice Bureau Christchurch City	30,000	30,000
Kingdom Resources Trust (2)	30,000	30,000
Te Whare Roimata (Chch City Mission) (3)	40,000	40,000
Sumner Lifeboat Institution	6,150	6,320
Disabled Persons Centre	15,000	0
Christchurch East School	8,000	14,000
Royal Humane Society		4,000
Adult Reading Assistance Scheme		15,000
	746,750	735,320
OUTPUT : ATTRACTIONS & EVENTS		
Events Seeding Grants	140,000	200,000
Events Seeding Grants Carry Forward 1996/97	11,000	
Orana Park (4)	150,000	153,000
Science Alive (5)	225,000	229,500
Christchurch Christmas Parade Trust	25,000	25,000
Willowbank Wildlife Reserve	22,000	22,000
	573,000	629,500
OUTPUT : ARTS & HERITAGE		
Community Arts Council (Administrative Support)	5,000	6,500
Arts Council Scheme	193,000	194,000
National Marae (7)	30,000	70,000
Ferryhead Trust (8)	50,000	75,000
Christchurch Symphony Orchestra	200,000	200,000
Canterbury Opera	45,000	45,000
Christchurch Civic Music Centre	45,000	45,000
Court Theatre	25,000	45,000
Christchurch City Choir	35,000	35,000
Aurora Centre (9)	200,000	200,000
Aurora Centre Carryforward 1996/97	100,000	
Orchestra Users Group	45,000	50,000
Southern Ballet Theatre Group		10,000
Elmwood Auditorium	20,000	
Artist in Residence Scheme	20,000	
	1,013,000	975,500
OUTPUT : RECREATION & SPORT		
Hillary Commission Scheme	424,000	425,409
Canterbury Surf Life Saving Association	80,000	81,500
Ruapuna Development Carry Forward 1996/97	50,000	
Christchurch School of Gymnastics	10,000	
Parafed Canterbury (11)	25,000	25,000
Victory Park Board (12)	141,200	122,000
World Disabled Swimming Championships	50,000	
	780,200	703,909
OUTPUT : ENVIRONMENT & PARKS		
Street Competition	20,000	22,000
Orton Bradley Park	20,000	20,000
Summit Road Society	15,000	16,000
Port Hills Parks Trust Board (13)	15,000	20,000
	70,000	78,000
OUTPUT : CORPORATE SERVICES		
Management Reviews	30,000	30,000
Centre for Advanced Engineering (14)		10,000
Allocated Costs LACSU	61,966	71,298
	91,966	111,299
TOTAL COST GRANTS	3,274,916	3,233,527
REVENUE		
Hillary Commission Subsidy	424,000	425,409
Arts Council	193,000	194,000
	617,000	619,409
NET COST GRANTS	2,657,916	2,614,118

Notes:

The following future commitments have been made:

- (1) Odyssey House
1997/98 \$14,000
1998/99 \$14,000
1999/00 \$14,000
Three year commitment.
- (2) Kingdom Resources Trust
\$30,000 pa starting 1997/98
Three year commitment.
- (3) Te Whare Roimata
Christchurch City Mission
1997/98 \$40,000
1998/99 \$40,000
Last two years of a three year commitment.
- (4) Orana Park
\$150,000 pa for five years commencing 1997/98, inflation adjusted.
- (5) Science Alive
\$225,000 pa for five years commencing 1997/98, inflation adjusted.
- (6) Theatre Royal
(follows on from the completion of the Aurora Centre)
1999/2000 \$200,000
2000/2001 \$165,000
- (7) National Marae
1997/98 \$30,000
1998/99 \$70,000
Reducing to \$50,000 1999/2000.
- (8) Ferryhead Trust
\$50,000 pa for four years.
1997/98 first year.
Additional \$25,000 in 1998/99 only.
(Subject to requirement for long-term financial stability being reviewed.)
- (9) Aurora Centre
1997/98 \$200,000
1998/99 \$200,000
- (10) Canterbury Lawn Tennis Assn
Four years to run from a five year commitment. Held over until project proceeds.
- (11) Parafed Canterbury
1997/98 \$25,000
1998/99 \$25,000
Last two years of a three year commitment.
- (12) Victory Park Board
A five year commitment to service the loan from the Lancaster Park lights - 1997/98 first year.
- (13) 1997/98 \$15,000 to be used to finish car park.
1998/99 \$20,000 for landscaping associated with the car park.
- (14) \$10,000 for each year through to 2001/02.

CHRISTCHURCH CITY HOLDINGS LIMITED

Cost of Service

1997/98 BUDGET		1998/99 BUDGET
\$		\$
(29,700,720)	Revenue*	(29,380,000)
10,864,400	Financing and Interest Costs	11,416,000
466,000	Other Costs	995,000
11,330,400	Total Expenditure	12,411,000
(18,370,320)	Net Profit before Taxation	(16,969,000)
=====		=====

Net Profit Before Taxation

Projected Net Profit Before Taxation 1999/00	(22,496,000)
Projected Net Profit Before Taxation 2000/01	(25,410,000)

* 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 Volume 1).

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 has received advice from Southpower and Christchurch Transport Limited that special dividends/capital repayments will be received totalling \$123M. These sums will be repatriated to Christchurch City Council during 1998/99.

The Company employs no staff directly but sub-contracts 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.

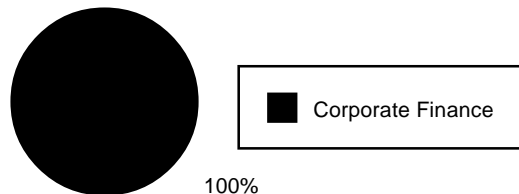
Objectives for 1998/99

2. Achieve projected financial performance, including planned capital restructuring of Southpower Ltd and Christchurch Transport Limited..
3. Make provision for ongoing debt repayment.

Performance Indicators

- 2.1 Pay dividends to the Council totalling \$17.0M.
- 2.2 Return capital of \$123M to the Council.
- 3.1 Reduce existing debt by \$3.9M.

Sources of Funding



CHRISTCHURCH INTERNATIONAL AIRPORT LIMITED

Cost of Service

1997/98 BUDGET		1998/99 BUDGET
\$		\$
(46,501,000)	Revenue	(48,730,000)
19,334,000	Maintenance & Operating Costs	19,766,000
4,865,000	Financing and Interest Costs	8,027,000
8,320,000	Depreciation	10,339,000
32,519,000	Total Expenditure	38,132,000
(13,982,000)	Net Surplus Before Taxation	(10,598,000)

Net Operating Surplus Before Income Tax

Projected Operating Surplus Before Taxation 1999/00	(11,636,000)
Projected Operating Surplus Before Taxation 2000/01	(13,493,000)

Capital Expenditure

Projected Capital Expenditure 1998/99	25,700,000
Projected Capital Expenditure 1999/00	15,795,000
Projected Capital Expenditure 2000/01	12,700,000

Scope and Resources Employed

- Operating Christchurch International Airport for commercial and non-commercial aviation users in accordance with its aerodrome licence.
- Providing appropriate Airport 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 approximately 3.9 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 Volume 1).

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.

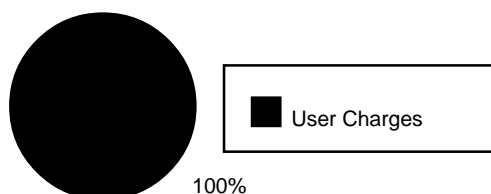
Objectives for 1998/99

- 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, 3.9 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 60% of after tax surplus amounting to \$3,954,000 (CCC 75% share equals \$2,965,500).

Sources of Funding



The recently opened international terminal building.

SOUTHPOWER LIMITED

Cost of Service (Parent Company)

1997/98 BUDGET \$		1998/99 BUDGET \$
(276,300,000)	Operating Revenues	(284,500,000)
=====		=====
	Operating Surplus	
(24,110,000)	Before Taxation	(34,390,000)
	Taxation Expense and	
8,700,000	Subvention Payment	11,900,000
-----		-----
	Operating Surplus	
(15,410,000)	After Taxation	(22,490,000)
	Share of Retained Surpluses	
	of Subsidiary Companies and	
(4,992,000)	Goodwill Write-off	(2,549,000)
	Share of Retained Surpluses less	
770,000	Losses of Associate Companies	263,000
-----		-----
	Net Surplus Attributable to	
(19,632,000)	Parent Company Shareholders	(24,776,000)
=====		=====

Net Profit After Taxation

Projected Surplus After Taxation for 1999/00	(32,133,000)
Projected Surplus After Taxation for 2000/01	(35,294,000)

The 1998/99 budget reflects the increased network depreciation expense resulting from the revaluation of the network assets as at 31 March 1997 and the adoption of optimised deprival value depreciation rates from 1 April 1998. The revaluation was based on an independent valuer's report.

The forecasts reflect the Southpower board's decision to repatriate \$150 million of share capital and convertible notes during the year ended 31 March 1998.

Planned Services

Southpower's core business is the purchase and supply of (at present) a peak load of 540 megawatts of electricity to 158,000 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 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 Volume 1).

Overall Service Objective

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

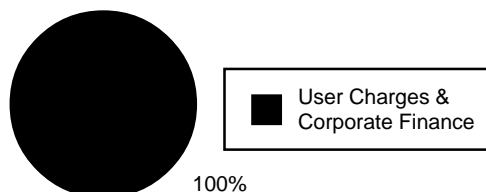
Objectives for 1998/99

- Achieve projected overall financial performance.

Performance Indicators

- Net after tax profit to average owners' equity, at least 5.2% (based on estimated revalued average ordinary owners' equity of \$475M) for the year ending 31 March 1999.
- Dividend payments on the ordinary shares of \$21.2M for the year ending 31 March 1999. (Christchurch City Holdings Ltd 87.6% share is \$18.6M.)
- Return capital to Christchurch City Holdings Ltd in accordance with announcements made in March 1998.

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 arm's 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 enables 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 Volume I).

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 1998/99

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

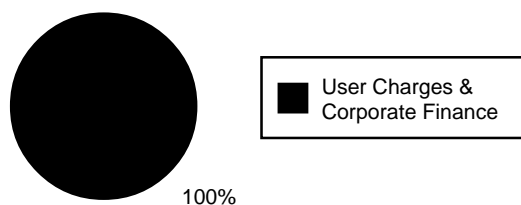
Performance Indicators

1.1 The dividend policy is to pay approximately 50% of tax paid profit (after extraordinary items).

3.1 Port throughput of:

• International Containers (TEUs)	124,000
• Fuel (tonnes)	854,000
• Coal (tonnes)	1,081,000
• Other Cargo	1,349,000

Sources of Funding



Looking down onto the Port facilities and Lyttelton Harbour.

CHRISTCHURCH TRANSPORT LIMITED

Cost of Service

1997/98 BUDGET		1998/99 BUDGET
\$		\$
(15,720,000)	Revenue	(14,407,000)
13,017,000	Maintenance & Operating Costs	12,240,000
692,000	Depreciation	833,000
13,709,000	Total Expenditure	13,073,000
(2,011,000)	Net Profit Before Taxation and Extraordinaries	(1,334,000)

Net Profit Before Taxation

Projected Net Profit Before Taxation 1999/00	(1,300,000)
Projected Net Profit Before Taxation 2000/01	(1,282,000)

Capital Expenditure

Projected Capital Expenditure 1998/99	1,590,000
Projected Capital Expenditure 1999/00	300,000
Projected Capital Expenditure 2000/01	320,000

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 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 137 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 Volume 1).

Overall Service Objective

1. To operate a profitable, sustainable and innovative business in providing public passenger transport and ancillary services.

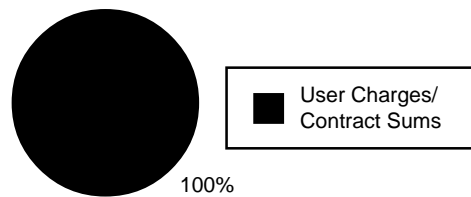
Objectives for 1998/99

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

Performance Indicators

- 2.1 Pre-tax return on total assets of 10%.
- 3.1 Net after tax profit of \$894,000.

Sources of Funding



Some of Christchurch Transport Ltd's fleet of buses.

SELWYN PLANTATION BOARD LIMITED

Cost of Service

1997/98		1998/99
BUDGET		BUDGET
\$		\$
(4,900,000)	Revenue	(5,800,000)
4,164,000	Maintenance & Operating Costs	4,215,000
0	Financing and Interest Costs	0
136,000	Depreciation	135,000
4,300,000	Total Expenditure	4,350,000
(600,000)	Net Profit Before Taxation	(1,450,000)

(Subject to Board confirmation)

Net Profit Before Taxation

Projected Net Profit Before Taxation 1999/00	\$1,500,000
Projected Net Profit Before Taxation 2000/01	\$1,500,000

Capital Expenditure

The capital expenditure of \$630,000 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 Volume 1).

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.

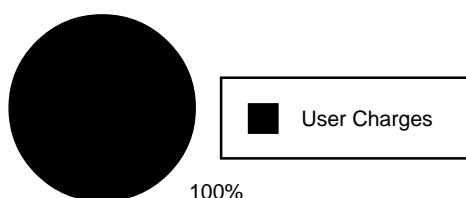
Objectives for 1998/99

2. Continue the scheduled planting programme.
3. Produce programmed wood volume.

Performance Indicators

- 2.1 Plant 190 hectares by 31 March 1999.
- 3.1 Produce 98,000 tonnes of wood by 31 March 1999.

Sources of Funding



CANROAD CONSTRUCTION LIMITED

Cost of Proposed Services

1997/98 BUDGET		1998/99 BUDGET
\$		\$
(5,164,000)	Revenue	(5,310,000)
	Operating, Financing and Depreciation Costs	5,230,000
5,112,000		
	Total Expenditure	5,230,000
5,112,000		
(52,000)	Net Profit before Taxation	(80,000)
Projected Net Profit before Taxation 1999/00		(80,000)
Projected Net Profit before Taxation 2000/01		(80,000)

(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 Volume 1).

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.

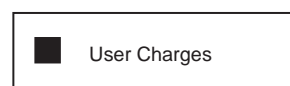
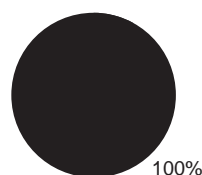
Objectives for 1998/99

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 Volume 1).

Overall Objective

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

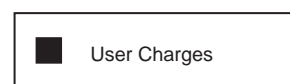
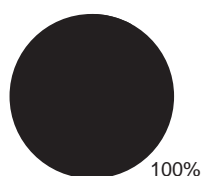
Objectives for 1998/99

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 1.60 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 (33 $\frac{1}{3}$ %) 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 Volume 1).

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.

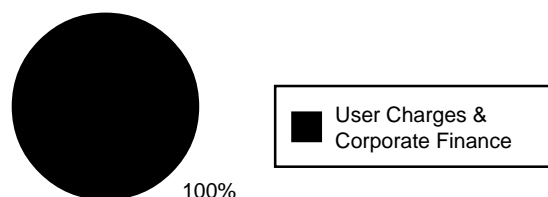
Objectives for 1998/99

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 1998/99 \$1.0M

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 and the writedown of goodwill. 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 Volume 1).

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

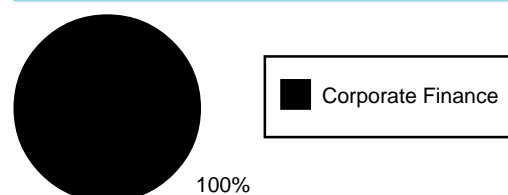
Objectives for 1998/99

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

Description		1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
City Streets						
Renewals & Replacements						
Kerb and Channel Renewals						
Aikmans Rd	Rossall - Akela / Bth	6,324	164,200	254,000		
Albemarle St	Hastings - End / Bth	918	71,400			
Andersons Rd	Lowe - Tyne / Bth	918	71,400			
Avonside Dr	Kerrs - Wainoni / Sth	137,957				
Battersea St	Orbell - Durham / Bth	765	51,000			
Bernard St	Lincoln - End / Sth	612	40,800			
Berry St	Bristol - Springfield / Bth	2,295	153,000			
Berwick St	Mersey - Forfar / Bth	1,632		122,400		
Buxton Tce	Palatine - St Martins / Nth	1,530	102,000			
Cashel St	Olliviers - Linwood / Bth	306,385				
Cholmondeley Ave	Opawa - Fifield / Bth	4,590	357,000			
Clyde Rd	Riccanton - Kirkwood / Wst	918	61,200			
Cobham St	Lyttelton - Barrington / Bth	4,284	285,600	224,400		
Colombo St	Bealey - Purchas / Bth	3,264	234,600			
Colombo St	Milton - Brougham / Wst	201,331				
Cornwall St		300,000				
Dallington Tce	Gayhurst - McBratneys / Est	144,000	132,600			
Darvel St	Riccanton - Kilmarnock / Bth	3,264	214,200			
Dearsley Pl	Stanmore - End / Nth	22,941				
Disraeli St	Antigua - Deviation / Bth	370,928				
Dover St		185,000				
Esplanade	Stoke - Menzies / Wst	448,836				
Essex St	Fitzgerald - Saxon / Nth	132,600				
Estuary Rd	Beattie - Bridge / Bth	294,313				
Estuary Rd	Ebbtide - Halsey / Sth	2,448	163,200			
Ferry Rd	St Asaph/Barbadoes - Fitzgerald / Bth	3,978		265,200		
Ferry Rd	St Johns - Alport / Bth	4,590	306,000	306,000		
Flockton St	Warrington/Speight - Westminster / Bth	4,284	204,000	204,000		
Forfar St	Warrington - Westminster / Bth	4,692	326,400			
Glandovey Rd	Bryndwr - Idris / Bth	367,200				
Gresford St	Geraldine - Hills / Bth	3,672		275,400		
Hastings St East	Waltham - Vienna / Sth	45,185				
Hawdon St	Brougham - Kingsley / Bth	214,200				
Hereford St	Olliviers - England / Bth	5,202	346,800			
Idris Rd	Wairakei - Jeffreys/Glandovey / Bth	367,846				
Innes Rd	Mahars - Hills / Bth	4,692	316,200			
Lothian St	Memorial - Hamilton / Bth	131,931				
Lyttelton St	Lincoln - Neville / Bth	6,528	306,000	306,000		
Matipo St	Peverel - Blenheim / Bth	4,284	224,400	224,400		
Mersey St	Westminster - Dee / Bth	2,652	193,800			
Murray Pl	Papanui - McDougall / Bth	214,141				
North Parade	Marshlands - Banks / Est	1,836	132,600			
North Parade	North Avon - Randall / Wst	1,683	112,200			
Olliviers Rd	Tuam - Ferry/Inglis / Bth	203,146	214,200			
Opawa Rd	Cholmondeley - Ensors / Sth	94,641				
Otara St	Hamilton - Memorial / Nth	1,530	102,000			
Oxford Tce	Kilmore - Barbadoes / Est	46,381				
Pannell Ave	Wildwood - Kerrs / Bth	2,754	183,600			
Peterborough St	Park - Montreal / Bth	229,456				
Princess St	Dalgety - Matipo / Nth	67,900	163,200			
Radnor St	Springfield - Dover / Bth	184,356				
Riccanton Rd	Darvel - Railway / Nth	37,771				
Riccanton Rd	Matipo - Rattray / Sth	1,938	132,600			
River Rd	Medway - Banks / Wst	133,828				
Rossall St	Rhodes - Merivale / Bth	160,241				
Somerset Cres	Kerb & Channel Reconstruction (S/H)	40,000				
Somerset Cres	Rosewarne - No.36 / Bth	163,200				
Stanmore Rd	Gloucester - Avonside / Bth	291,440				
Stanmore Rd	River - Draper / Wst	56,648				
Stewart Street		170,000				
Strickland St	Leitch - Milton / Bth	369,231				
Strickland St	Milton - Bletsoe / Bth	426,078				

Notes:

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description		1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Tainui St	Somerfield - Darley / Bth	3,264	122,400	163,200		
Tennyson St	Colombo - Bradford/Seddon / Bth	4,692	316,200			
Thornton St	Aylesford - Flockton / Bth	2,448	163,200			
Totara St	Kahu - Clyde / Bth	459,000				
Tui St	Fendalton - Kahu / Bth	4,284	459,000			
Vienna St	Buffon - Hastings / Wst	49,109				
Waller Tce	Moorhouse - Selwyn / Bth	245,841				
Westminster St	Cranford - Thames / Bth	293,876				
Wilmer St	Street Narrows - Durham / Bth	79,191				
Woodham Rd	Gloucester - Worcester / Bth	153,401				
Browns Rd	St Albans - Innes / Bth		6,120	234,600	234,600	
Burke St	Antigua - Montreal / Sth		1,071	71,400		
Burke St	Orbell - Montreal / Sth		459		30,600	
Cambridge Tce	Barbadoes - Madras end / Nth		1,530	102,000		
Chapter St	Papanui - Bretts / Bth		6,120	142,800	265,200	
Clarence St	Peverel - Lyndon / Bth		5,100	336,600		
Cleveland St	Edward - Warrington / Bth		315,883			
Clissold St	Andover - Merivale / Bth		2,550	173,400		
Estuary Rd	Jervois - Bridge / Bth		4,284	285,600		
Gatherer St	Tuam - Saxon / Wst		714	51,000		
Gloucester St	Stanmore - England / Bth		5,202	346,800		
Harewood Rd	No 129 - Greers / Sth		1,530	91,800		
Hills Rd	Acheson - Ailsa / Bth		4,590	306,000		
Hillview Rd	Phillips - Nursery / Bth		1,836	142,800		
Jennifer St	Wairakei - No 44 / Bth		2,295	153,000		
Keppel St	Hawke - Lonsdale / Bth		2,142	142,800		
North Avon Rd	North Parade - River / Bth		5,202	346,800		
Opawa Rd	Wilsons - Brougham / Sth		1,377	132,600		
Pannell Ave	Wainoni - Wildwood / Bth		160,231			
Peterborough St	Madras - Cambridge / Bth		2,601	173,400		
Peterborough St	Manchester - Madras / Bth		162,001			
Peverel St	Clarence - Picton / Bth		2,142	163,200		
Picton Ave	Riccarton - Peverel / Bth		4,437		295,800	
Picton Ave	Blenheim - Foster / Bth		1,071	91,800		
Poynder Ave			265,200			
River Rd	No 241 - No 283 / Wst		1,683	112,200		
Sissons Rd	Main North - End / Bth		2,754	183,600		
Shirley Rd	Marshlands - Quinns/Petrie / Bth		4,437	295,800		
Somerfield St	Studholme - Barrington / Bth		6,120	408,000		
Stuart Mill St			918	61,200		
Studholme St	Barrington - Somerfield / Bth		5,202		346,800	265,200
Tennyson St	Braddon/Seddon - Eastern / Bth		5,814	387,600		
Thames St	Westminster - Innes/Dee / Bth		3,519	265,200		
Tyrone St	Donegal - Third / Wst		612	40,800		
Wainui St	Peverel - George / Est		765	71,400		
Waiwetu St	Fendalton - No 25/27 / Bth		2,550	193,800		
Waverley St	Colombo - Buchan / Sth		612	40,800		
Woodham Rd	Worcester - Sewell / Bth		3,978	265,200		
Woodville St	Edward - Warrington / Bth		3,672	244,800		
Bamford St	Barton - End / Bth			2,907	193,800	
Brenchley Ave	Urunga - Watford / Bth			2,550	173,400	
Charlesworth St				2,346	204,000	
Churchill St	Bealey - Cambridge / Bth			1,683	112,200	
Clarence St	Lincoln - Railway / Bth			7,038	469,200	
Coles Pl	Trafalgar - End / Bth			1,530	102,000	
College Ave	Normans - Brenchley / Bth			1,836	122,400	
Cornwall St	Cranford - Lindsay / Bth			2,142	142,800	
Creyke Rd	Ilam - Clyde / Bth			5,100	71,400	615,200
Curletts Rd	Main South - Tensing / Bth			7,038	673,200	
Eastern Tce	Birdwood - Corson / Wst			2,907	193,800	
Edmond St	Randolph - End / Bth			918		61,200
Estuary Rd	Beattie - Halsey / Bth			5,712	459,000	
Everard St	Milton - Athelstan / Bth			1,530	102,000	
Geraldine St	Warrington - Edgeware / Bth			9,792	652,800	
Harvey Tce	Fitzgerald - Draper / Bth			3,672		306,000

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Hawford Rd			4,590	265,200	290,000
Heywood Tce			3,468	234,600	
Hinau St			3,876	255,000	350,000
Holmwood Rd			3,672	244,800	
Lowe St			2,448	163,200	
Latimer Sq			142,800		
Lyttelton St			6,528	285,600	
McLeod St			2,142	142,800	
Marylands Pl			3,060	204,000	
Nayland St			5,814	387,600	
Nelson St			2,754	183,600	
Nursery Rd			2,601	173,400	
Orbell St			3,366	224,400	
Prossers Rd			2,754	183,600	
Straven Rd			3,366	224,400	
Wades Ave			1,989	132,600	
Wai-iti Tce			2,448	163,200	
Wakefield Ave			1,530	102,000	
Winchester St			1,224	81,600	
Alexandra St				5,508	367,200
Baretta St				2,448	163,200
Centaurus Rd				4,284	285,600
Centaurus Rd				1,989	132,600
Coronation St				3,978	326,400
Edward Ave				3,570	234,600
Edward Ave				3,672	244,800
Foster St				5,355	357,000
Geraldine St				5,508	367,200
Glenroy St				3,570	255,000
Greers Rd				3,060	204,000
Harakeke St				1,632	112,200
Hawthorne St				2,856	193,800
Idris Rd				5,049	336,600
Ilam Rd				5,967	397,800
Innes Rd				4,590	306,000
Lester Lane				2,754	183,600
Lyttelton St				2,958	470,000
Mackworth St				6,834	459,000
Medbury Tce				2,142	142,800
Merivale Ln				6,834	459,000
New Brighton Rd				6,000	500,000
Paparoa St				3,366	224,400
Poynder Ave				3,978	265,200
Rattray St				3,978	265,200
Rossall St				5,967	397,800
Shirley Rd				5,814	387,600
Southwark St				168,300	
Station Rd				1,020	71,400
Stewart St				4,284	285,600
Stirling St				1,301	86,700
Studholme St				5,355	357,000
Sullivan Ave				4,794	316,200
Tyne St				1,530	102,000
Tyrone St				3,290	219,300
Union St				4,284	285,600
Wainoni Rd				4,284	465,600
Webb St				3,672	244,800
Weka St				3,825	255,000
Wildberry St				4,284	285,600
Champion					4,900
Garreg Rd					7,600
Geraldine St					3,570
Mayfield Ave					4,437
Snowdon Rd					4,794
Sullivan Ave					7,038

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Kerb and Channel Enhancements					
Addington NIP	2,081	138,720	138,720	138,720	
Collins St	122,400				
Devon St	224,400				
Rogers St	2,448	163,200	138,720		
Wilsons Rd	138,720				
Cross St		2,081	138,720		
Leyden St		138,720			
Phillipstown			2,081	138,720	138,720
Shakespeare Rd			3,672	244,800	
Sydenham NIP				138,720	
Total Renewals and Replacements	8,432,343	7,878,045	9,084,844	9,481,444	13,072,059
Asset Improvements					
Road Network Improvements					
Bexley Road - Wainoni to Birch	15,000	189,000	255,000	255,000	
Blenheim Rd Overbridge	408,000				
Bridges	102,000	102,000	102,000	102,000	102,000
Creyke/Clyde/Kotare Signalisation	189,000				
Fendalton Rd	10,000	591,600	500,000		
Ilam/Maidstone Signalisation	188,000				
Lincoln Rd	1,000,000	1,060,000			
Maidstone/Waimairi Signalisation	190,000				
Memorial Ave	121,200				
Woolston-Burwood expressway and cycleway - Stage I	2,000,000	1,910,000	430,000		
Bealey/Carlton/Harper		240,000	240,000		
Linwood Avenue				5,508	550,800
Clarence/Riccarton/Straven Intersection				153,000	
Unspecified				500,000	500,000
Carriageway Seal Widening	30,600	30,600	30,600	30,600	30,600
Carriageway Smoothing	367,200	367,200	367,200	367,200	367,200
Cycleways					
Hospital Corner Cycleway	40,800				
Intersection Markings	50,000				
Minor Works/Intersection Improvements/School Routes	50,000	50,000	50,000	50,000	50,000
Railway Cycleway	450,000	430,000			
Shirley Area Cycleways	132,600	30,600	132,600		
Colour Cycle Routes		50,000	50,000		
Annex Road Cycle Route			111,000		
Central City Cycle Routes			50,000		
Hagley Park Cycle Routes			190,000		
Travis Road Cycle Lanes			70,000	30,000	
Waterloo Rd Cycleway			120,000		
Wigram Area Cycle Route			200,000		
Prestons Road Stage III				180,000	
Projects to be allocated				100,000	
Wairoa Cycleway Stage II				170,000	130,000
Harewood Road Cycle Route					200,000
Street Lighting Upgrading					
<i>Street Lighting -Safety</i>					
Minor Works	51,000	51,000	51,000	51,000	51,000
Bridle Path	42,840				
Cashmere Road	38,760				
Dyers Rd	39,780				
Gilberthorpes Rd	41,820				
Halswell Junction Rd	41,820				
Hoon Hay Rd	83,640				
Moorhouse-Deans	122,400				
Barrington St		51,000			
Greers Road		45,900			
Ilam Road		29,580			
Prestons Rd		30,600			
Avondale Rd			30,600		
Avonhead Road			87,720		

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description		1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Breezes Rd	Avonside - Wainoni			25,500		
Kendal Ave	Wairakei - Memorial			64,260		
Maidstone	Waimairi - Withells			87,720		
North Parade	North Avon - Shirley			36,720		
Roydvale Ave	Avonhead - Memorial			11,220		
Bassett St	New Brighton - Parnwell				13,260	
Ilam Road	Memorial - Wairakei				56,100	
Roydvale Ave	Memorial - Wairakei				42,024	
Sawyers Arms Rd	Northcote - Johns				88,740	
Withells Rd	Yaldhurst - Avonhead				80,580	
Unspecified Projects						110,000
Street Lighting - Asset Improvements						
Street light Poles		138,720	138,720	138,720	138,720	138,720
Foremans Rd	Parker - Main South	16,320				
Grahams Rd	Avonhead - Waimairi	27,540				
Holmwood Rd	All	15,300				
Seymour Rd	Main South - Shands	7,140				
Wadeley Rd	Maidstone - Waimairi	16,320				
Bickerton St	Pages - Wainoni		27,030			
Branston St	Aymes - Boston		7,140			
Brynley St	Springs - Main South		10,200			
Waterloo Rd	Carmen - Brixton		20,400			
Roberta Dr	Lyttelton - Barrington			25,704		
Unspecified projects				36,000	45,000	230,000
Street Lighting Conversion						
Charleston Lighting Upgrade (H/F)		26,600				
Main South Rd	Hornby Mall - Halswell Junction	306,000				
Unspecified		181,932	100,113	1,162,800	594,168	1,162,800
Seal Extension						
Coutts Island Rd	Dickeys - End	663	66,300			
Dunlops Rd	Power Pole RHS at Bend - End of Rd	51,000				
Scruttons Rd	Port Hills - End	45,900				
Spencerville Beach Road		51,000				
Grassmere Rd	Grants - End		204	20,400		
Shalamar Dr			867	86,700		
Farrells Rd				428	42,840	
Major Amenity Improvements						
Cathedral Square Redevelopment		4,973,757	832,014	22,911		
Armagh Street	Manchester - Madras	10,000	100,000			
Bishopdale Mall	South Carpark -	2,040	51,000			
Bridge of Remembrance to Montreal St		459	30,600			
Central City East Projects		76,500	76,500			
Childrens Play Equipment Cathedral Square		50,000	50,000			
City Approaches		30,600	30,600	30,600		
Colombo St	Gloucester - Armagh	8,000	153,000	145,000		
New Brighton Commercial Area Redevelopment		153,000				
Oxford Tce	Cashel - Hereford	30,000				
Oxford Tce	at Centennial pool	122,400				
Oxford Tce	Gloucester - Armagh	5,100	255,000			
Oxford/Lichfield	Hereford/Durham	150,000				
Stewart Fountain		150,000				
Worcester St	Manchester - Latimer Square	5,000	178,600	173,400		
Oxford Tce	Worcester - Gloucester		5,100	100,000	155,000	
Kilmore St	Colombo - Durham			5,000	153,000	153,000
Victoria St	Kilmore - Salisbury			2,040	153,000	
Oxford Tce	Hereford - Worcester				100,000	155,000
Total Asset Improvements		12,457,751	7,392,468	5,242,843	3,656,740	3,931,120

New Assets

New Construction/New Kerb and Channel/Paths

Minor Landscape Improvements	20,400	20,400	20,400	20,400	20,400
Subdivisions	201,540	201,540	201,540	201,540	201,540
Avonhead Rd	No 443 - No 509	1,224	66,300		

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description		1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Cashmere Rd	Brookville - Happy Home	765	51,000			
Cashmere Rd	Penruddock - Brookville	2,040				
Centaurus Rd	Aynsley - Glenelg	2,040	81,600			102,000
Centaurus Rd	Footpaths	75,000				
Gilberthorpes Rd	Roberts - Gregory	15,300				
Kibblewhite St	Road closure	40,800				
Langdons Road (S/P)	No 154 - Railway	35,000				
Lillian St		510	15,300			
Penruddock Rise	Extend Path to Bus Stop	2,040				
Rangitira Tce		122,400				
Roydvale Ave	Teesdale - Wairakei	32,640				
Shands Rd @ Printpacs		510	5,100			
Taylors Mistake Rd	Improvements	153,000	153,000	153,000		
Truscotts / Bridle Path		457,000				
Waterloo Rd	Paragon - No38	8,160				
Yaldhurst Rd	Nortons - Fovant	4,080	204,000	408,000		
Halswell Junction Rd	No 610 - railway		1,530	51,000		
Halswell Rd	Candys - Glovers		510	5,100		
Jipco Pl			765	25,500		
Keyes Rd	By Rawhiti Domain		612	20,400		
Petworth/Woodside			612	6,120		
Port Hills Rd	No 275 - No 313		510	10,200		
Woodside/Poshwaite			510	6,120		
New Brighton Rd	Avondale - Wainoni			4,590	153,000	
Halswell Junction Rd	Railway - Shands				51,000	
Muritai Tce					1,530	51,000
Projects to be identified				9,180	306,000	
Safety Works						
Blackspot Remedial Works		40,800	40,800	40,800	40,800	40,800
Pedestrian Safety Initiatives/Crossing Facilities		150,000	150,000	150,000	150,000	150,000
Avonside Dr barriers		204,000				
Blenheim Rd		631,000	622,000			
Buchanans/Vanguard Pedestrian Improvements (R/W)		15,000				
Cashmere/Hoon Hay/Worseleys Rd Intersection Widening (S/H)		32,000				
Deans/Fendalton/Harper modifications		80,000				
Grahams Rd Pedestrian Refuge (Cranbrook/Guidlford) (F/W)		6,000				
Harewood Rd Pedestrian Cutdown (at Pimlico Plc ROW) (F/W)		2,000				
Kerrs Road - Pedestrian Refuge Island (H/F)		3,000				
Milton/Strickland signalisation		144,000				
New Brighton Pedestrian Refuge Island (B/P)		20,000				
Traffic Restraints (R/W)		45,000				
Waterloo Road at Kyle Park Pedestrian Refuge Islands (R/W)		20,000				
Wetlands Grove/Bexley Road Median (B/P)		10,000				
Worcester Street @ Linwood Ave (H/F)		20,000				
Dyers/Linwood Signalisation			286,000			
Road Safety at Schools			110,000			
Deans/Riccarton/Riccarton				230,000		
Main North/Kainga				612	30,600	
Avonside/Fitzgerald					280,400	
Buchanans Rd rural threshold					245	16,320
Cashmere Rd rural threshold					245	16,320
Keighleys Rd at Bromley School					383	25,500
Buckleys/Kerrs						106,000
Projects to be identified		61,200	61,200	61,200	61,200	61,200
Neighbourhood Improvement Works						
Minor Works		12,240	12,240	12,240	12,240	12,240
Ambleside/Kendal		765	25,500			
Aorangi/Ilam		51,000				
Avonside Drive at Trent Street (H/F)		6,000				
Banks/McBratneys		2,142	45,900			
Bordersley Rd		459	15,300			
Chartwell St		15,300				
Flemington/Beach		1,224	30,600			
Flemington/Bower		30,600				
Garden Road		40,800				

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Glandovey Rd (Rossall to Idris) Landscaping (F/W)	3,000				
Hastings/Vienna Streets (H/F)	10,000				
Heberden/ Evans Pass	1,224	40,800			
Hillview/Nursery	918	30,600			
Kauri/ Service Lane	40,800				
Lionel St	20,400				
Madras/Oxford	96,900				
Manchester St Bealey - Edgware	3,060	61,200			
Pedestrian Safety Treatment (R/W)	20,000				
McGregors/Ruru Road (H/F)	25,000				
Nicholls Rd	765	25,500			
Poynder Ave Kerb Alteration and Landscaping at Bend (F/W)	25,000				
Rimu/ Riccarton Service Lane	61,200				
River Road (H/F)	3,000				
Shirley/ Petrie	25,500				
Shirley/ Quinns	25,500				
Slater St	1,224	30,600			
St James Ave	15,300				
Station Rd/Flavel St/Marsden and Rollin Street (H/F)	3,000				
Stratford St	1,224	40,800			
Sullivan/ Ensors	10,200				
Wairarapa Tce	1,530	51,000			2,754
Ashgrove Tce Barrington - Ferniehurst		510	15,300		
Ashgrove/ Barrington		918	30,600		
Beach/ Donnington		612	20,400		
Ensors/ Fifield		918	30,600		
Fifield/Ford		765	25,500		
Fleete/McBratneys		918	30,600		
Haytons/ Vickeries		918	30,600		
Kearneys Rd		612	20,400		
Mona Vale/ Kilmarnock		918	30,600		
Ottawa Rd		1,224	30,600		
Palatine Tce		510	15,300		
Queenspark/Brentwood		612	20,400		
Radiata/Queenspark		918	30,600		
Rowcliffe/Woodham		612	20,400		
Symes/Vickeries		765	25,500		
Torlesse/Avonside		1,224	40,800		
Wakefield Ave		1,836	61,200		
Armagh/ Barbadoes			918	25,500	
Dorset/ Victoria			25,500		
Glenfield Cres			25,500		
Helmsdale/Burwood			918	30,600	
Mansfield Ave			51,000		
Mathesons Rd			15,300		
Mundys/Gayhurst			918	30,600	
Roydvale Ave/ Teesdale			35,700		
St Andrews Square At Croquet Club			1,224	40,800	
Staffordshire/Burwood			918	30,600	
Waimea/ Birdwood			1,224	40,800	
Ashwood St				918	30,600
New Brighton/Baker				918	30,600
Papanui/McDougall				30,600	
Surrey/Worcester				765	25,500
Weston Rd				30,600	
Aynsley Tce					25,500
Projects to be prioritised			5,100	5,100	
Signals Signs and Shelters					
ANTTS Installation	30,600				
Bus Shelter Installation	300,900	300,900	300,900	380,460	295,000
Bus Stop Installation	5,100	5,100	5,100	5,100	5,000
CCTV Installation - City	40,800	40,800	40,800	40,800	40,800
Public Transport Initiatives	300,000	100,000	100,000	100,000	100,000
Traffic Signal Upgrade	163,200	163,200			
Signs - Parking	25,500	25,500	25,500	25,500	25,500

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Signs - Regulatory etc	104,760	89,760	89,760	89,760	89,760
Advanced Direction Signage	40,800	40,800	40,800	40,000	40,000
Fixed Assets					
PC Computer Equipment	45,900	45,900	45,900	45,900	45,900
Communications Equipment	2,040	2,040	2,040	2,040	2,040
Furniture	2,040	2,040	2,040	2,040	2,040
Traffic Counters	20,000	7,140		7,140	
Miscellaneous Hardship Purchases	132,600	132,600	132,600	132,600	132,600
Lincoln Rd Whiteleigh - Sylvan	300,000				
Yaldhurst Rd Cutts - Fovant	81,600				
Riccarton/Straven			330,000	200,000	
Unspecified				190,000	600,000
Total New Assets	4,809,564	3,453,899	3,175,062	2,839,524	2,296,914
Sale Of Property	(900,000)	(500,000)	(300,000)	(300,000)	(300,000)
Total City Streets Expenditure	24,799,658	18,224,412	17,202,749	15,677,708	19,000,093
Parks:					
Restricted Assets					
Renewals and Replacements					
Playground Upgrading	332,764	287,992	314,952	301,219	301,981
Fencing (Replacements)	45,321	66,619	46,833	40,826	40,980
Irrigation Systems (Replacements)		55,597	62,990	85,251	59,826
Playing Field Reconstruction	169,932	108,955	94,879	105,387	116,722
Walkways Reconstruction	16,771	16,716	16,930	10,125	10,138
Carpark / Driveway Reconstruction	32,312	32,149	32,789	29,905	29,956
Bridges (Renewals)	123,863	48,224	49,184	48,936	49,019
Major Parks Tree Replacment Projects	135,946	135,104	138,412	144,214	144,513
Pathways Renewals	40,175	30,542	29,510	29,362	29,411
Park Artwork Renewals		5,448			
Total Parks Renewals & Replacements	897,084	787,345	786,481	795,226	782,548
Asset Improvements					
New Reserves Developments					
Project Management	171,416	165,118	89,348	117,746	109,059
Alderson Reserve	5,000			10,000	5,000
Arcon Stream Reserve (extension)	4,000				
Bayswater Reserve (extension)	30,000	10,000	15,000	5,000	5,000
Bexley Wetlands	30,000	20,000	10,000	45,000	25,000
Broad Park Landscape Development	20,000				
Broadhaven Reserve	4,000				
Brooker Reserve	10,000	8,000			
Brooklands Domain (ext)	20,000	5,000	7,000		
Centennial Pool Reserve	230,000				
Clarevale Reserve	10,000	8,000		12,000	20,000
Copperfield Reserve	10,000				
Cracroft Cavern Reserve	4,000	10,000		5,000	7,500
Crofts Reserve	10,000	8,000			
Curletts Road Reserve	50,000	50,000	100,000	75,000	35,000
Disraeli St./Braddon St. Reserve	5,000	20,000			
Drayton Drive Reserve	5,000			10,000	10,000
Edmonds Gardens	24,000	5,000			
Englefield Reserve	20,000	10,000			
Ernlea Reserve	5,000	15,000		8,000	5,000
Estuary Green Edge	50,000	400,000			
Forest Park	20,000	10,000	10,000	10,000	
Francis Reserve	15,000	9,500	5,000		
Heathcote Quarry Reserve	10,000	7,500		7,000	10,000
Highcrest Reserve	7,500				
Huntsbury Spur Reserve	10,000	5,000		5,000	40,000
Janet Stewart Reserve	10,000	7,500	5,000	11,000	15,000
Jellie Park (extension)	9,000				

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
John Britten Reserve Development	20,000	30,000			
Kirk Reserve	10,000	10,000	15,000	15,000	
Mabel Howard Reserve	2,000				
Major Hornbrook Rd (new reserve)	5,000				15,000
Monterey Reserve	5,000				
Neighbourhood Reserves Development	60,000	145,000			
Packe Reserve	10,000	10,000	6,000		
Radley Playground (extension)	7,500				
Rose Chapel Reserve Development	8,000				
Sanscrit Reserve	3,000				
Scarborough Farm Park Development	10,000	15,000			
Sea Eagles Reserve	8,000	5,000			
St Lukes Reserve (extension)	6,000				
Styx Mill Reserve	50,000	50,000	45,000	123,000	80,000
Styx River Esplanade Reserve	5,000				
Sumnervale Reserve Development	67,000	35,000			
Thistledown Reserve	5,000				
Tomes Rd/Rutland St Reserve Development	20,000	40,000			
Travis Swamp	20,000	15,000	15,000	55,000	120,000
Travis Weland Development (B/P)	20,000				
Viceroy Reserve	6,500				
Warner Reserve Extension	8,000				
Washington Reserve Development	100,000				
Westlake Park	20,000	20,000		45,000	40,000
Westminster St Reserve (ex yard site)	150,000	30,000	30,000	25,000	25,000
Westmoreland East Valley Reserve	20,000	20,000	20,000	40,000	25,000
Adcock Reserve		10,000	10,000	20,000	10,000
Addington Railway Station Reserve		10,000		5,000	5,000
Beverley Park (extension)		15,000			
Brookhaven Reserve		75,000		40,000	10,000
Cambridge Tce/Barbadoes St Cemetery		15,000		9,500	15,000
Carmen Reserve		7,500			
Coronation Hospital Reserves		15,000			30,000
Donnell Sports Park		85,000	20,000	20,000	25,000
Farnborough Reserve		10,000	15,000	24,000	
Glenstrae Reserve		16,000		16,000	6,000
Laing Reserve		6,500	8,000		
Longhurst/Scarff Reserve		5,000		7,500	5,000
Unspecified New Reserves		50,000	54,000	108,500	50,000
Withells Island Reserve		121,600	60,000		25,000
Centennial Park (extn with ex yard site)			150,000	40,000	30,000
Coutts Island Old School Site			10,000		
Spencerville Domain (extension)			5,000	15,000	15,000
Fortune Reserve (extension)				20,000	
Showgate Reserve				30,000	
Ferrymead Reserve Extension					40,000
Nicholls Reserve					8,000
Sheldon Park (extension)					25,000
Unspecified Projects	150,000				
Major Site Rehabilitation Projects					
Project Management	14,797	12,895	7,252	12,246	8,217
Bexley Reserve (ex landfill site)	50,000	50,000	50,000	60,000	25,000
Halswell Quarry	32,000	80,000	28,000	70,000	40,000
Halswell Quarry - Power Facilities	50,000				
Roto Kohatu Reserve (ex landfill site)	60,000	50,000		10,000	27,000
Amenity Landscape/ Planting Projects					
Project Management	66,212	78,607	48,967	58,532	59,588
Addington Park Landscape Development	15,000				
Aranui Playground	7,500				
Arbor Day Planting and Other Tree Planting (B/P)	600				
Avonhead Park	5,000				
Barnett Park	10,000	5,000	8,300		
Beckenham Park Rock Garden	15,000	15,000			
Birdseys Reserve	10,000	15,000	15,000	5,000	5,000
Botanic Gardens	25,000	25,000	20,000	85,000	35,000

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Bottle Lake Forest Park	7,500	12,000	5,000	20,000	50,000
Dellamere Reserve in St Heliers Crescent (B/P)	3,000				
Edmonds Factory Gardens Pond Upgrading	25,000				
Garden Enhancements	10,000	10,000	10,000	10,000	
Halswell Domain	10,000	8,000	12,000		
Heathcote Domain Landscape Development	20,000	20,000			
Kyle Park Planting (R/W)	6,000				
Latimer Square	50,000				
Marine Parade/Shackleton Street Planting (B/P)	5,000				
Mary Duncan Park Development	50,000	20,000			
Merrington Street Reserve Planting/Litter Bins (B/P)	3,000				
Minor Landscape Works	32,000	32,000	33,000	28,000	20,000
New Street Tree Planting	60,000	60,000	60,000	60,000	60,000
Park Safety Planting	21,250	21,250	21,250	21,250	42,500
Rawhiti Domain	10,000	10,000	5,000	15,000	10,000
Ruapuna Park	17,000	17,000	18,000		
Sedgewick Reserve	10,000	10,000			
Soleares Reserve	5,000				
Spencer Park	12,000	12,000	12,000	40,000	25,000
Spencer Park/Seafield Park Landscape Development	20,000	35,000			
St Albans Park Landscape Development	30,000	20,000			
The Groynes	14,000	14,000	14,000	20,000	20,000
The Groynes Development	24,500				
Tree Planting Project (B/P)	2,000				
Wairoa Reserve - Replace Cabbage Trees (B/P)	5,000				
Westgrove Reserve	4,500				
Woolston Park	5,000				
Abberley Park		25,000			
Botanic Gardens Entrance Development		85,000			
Cashmere Village Green Landscape Development		40,000			
Hollis Reserve Landscape Development		60,000			
Kibblewhite St Reserve		20,000		10,000	
McFarlane Park Landscape Development		21,000			
Ouruhia Domain		15,000	15,000		
Peacocks Gallop		5,000			
Scott Park (Halswell)		5,000	5,000		
Shirley Community Centre Landscape Development		30,000			
Sign of the Takahe Landscape Development		5,000			
South Brighton Domain		15,000		8,500	
West Watson Park		15,000	15,000		
Champion Reserve			7,500		
Mahars Reserve			10,000		
McCormacks Bay			30,000		
Remuera Reserve			8,500		
Shamrock Reserve			8,000		
Southey Reserve			4,500		
Ashwood Reserve				3,500	
Chartwell Reserve				4,000	
Curzon Reserve				3,500	
Gloaming Reserve				3,500	
Hagley Park				10,000	20,000
Heathcote Domain				10,000	30,000
Holmes Park				4,500	
Kyle Park				7,500	
Matangi Reserve				4,000	
Moyna Reserve				4,000	
Petrie Park				5,000	
Rat Island Reserve				5,000	
Richmond Village Green				4,000	
Ridder Reserve				4,500	
Sabina Reserve				5,000	
Springmead Reserve				3,500	
St. Albans Park				20,000	30,000
Yellowstone Reserve				4,000	
Branston Park					4,500

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Hillsborough Domain					25,000
Shirley Community Centre					40,000
Sports Park Shelter Planting					10,000
Revegetation Projects					
Project Management	6,792	6,201	8,484	10,237	11,848
Arbor Day Planting	11,400	11,400	11,400	11,400	11,400
Arbor Day Planting (B/P)	2,000				
Barnett Park	4,000	4,000	4,000	4,000	4,000
Horseshoe Lake Reserve	4,000	4,000	3,000	15,000	20,000
Port Hills Reserves	24,000	24,000	24,000	31,000	40,000
Seafeld Park	6,000	7,000	6,000	5,000	5,000
Yaldhurst Bush	5,000	5,000	10,000	8,500	4,500
Foreshore Development Works					
Project Management	175,327	150,000	25,000	45,000	45,000
Bottle Lake Beach Park	40,000	25,000			
Brooklands Spit	10,000	5,000			
Cave Rock Landscape Development	20,000				
Clifton/Sumner Beach Park	40,000	10,000			
Scarborough Esplanade Extension	75,000				
Spencer Park Beach	45,000	25,000			
Sth New Brighton Beach Park	40,000	35,000			
Sth Shore/Spit Beach Park	30,000	25,000			
Sumner/Scarborough Beach Park	30,000	20,000			
Taylor's Mistake Beach Park	30,000	15,000			
Waimairi Beach Park	40,000	25,000			
Godley Head Beach Park		5,000			
New Brighton Beach Park		40,000			
Nth New Brighton Beach Park		20,000			
Coast Care Development			90,000	180,000	180,000
Riverbank Landscape Projects					
Project Management	13,294	6,985	10,228	16,401	16,188
Avonside Riverbank	10,000	10,000	10,000	15,000	25,000
Botanic Gardens - Riverbank Stabilisation	65,000				
Inner City Riverbanks Upgrading	18,000	18,000	18,000	45,000	25,000
Lower Heathcote Riverbank	30,000	30,000	30,000	35,000	20,000
Styx Boating Reserve	5,000	10,000	10,000		
Waimea/Eastern Terrace Riverbank	10,000	10,000	15,000		
Avon Loop Planting			5,000		
Cashmere River Reserve				30,000	5,000
Wairoa Reserve				25,000	
Rivers & Waterways Upgrading					70,000
Avon/ Heathcote Estuary Conservation					
Project Management		716	930	875	2,010
Estuary Protection Works		8,000	8,000	8,000	10,000
Estuary Margins Planting					8,000
Cemeteries Landscape Development					
Project Management	10,597	7,030	6,392	8,037	8,150
Avonhead Cemetery - Beams	10,000	7,500			
Belfast Cemetery - Beams	10,000	5,000		3,500	
General Cemetery Improvements	40,000				
Memorial Park Cemetery	20,000	6,000			20,000
Memorial Park Cemetery - Beams	15,000	15,000	10,000	5,000	8,000
Ruru Cemetery - Beams	10,000	20,000	30,000	10,000	
Rutherford Street Cemetery	5,000				
Belfast Cemetery		15,000	15,000		
Yaldhurst Cemetery		10,000		10,000	5,000
New Cemetery Site				45,000	40,000
Design Plans					
Landscape Design Plans	104,000	104,000	104,000	104,000	104,000
Survey & Set Out Plans	8,000	8,000	8,000	8,000	8,000
Playing Field Construction (New)					
Project Management			4,649	7,927	
Cuthberts Green			40,000		
New District Sports Park				72,500	
Drainage Work					

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Project Management	3,815				4,912
Halswell Domain	28,000				
Hoon Hay Park Drainage	15,000				
Redwood Park Drainage	6,500				
Tulett Park					55,000
Carpark/ Driveway Formation					
Project Management	20,038	13,611	13,017	12,246	12,504
Beachcomber Restaurant Carparking (H/F)	2,500				
Bromley Park	35,000				
Halswell Domain	40,000				
Horseshoe Lake	10,000				
McCormacks Bay Reserve	40,000				
Nunweek Park	60,000				
Nunweek Park (F/W)	10,000				
Parklands Reserve	20,000				
Westlake Park	45,000				
Avonhead Cemetery		20,000			
Broadhaven Park		25,000			
Leslie Park Car Park Extension		75,000			
South Brighton Domain		70,000			
Avondale Park			15,000		
Avonhead Park			35,000		
Crosbie Park			40,000		
Taylor's Mistake			50,000		
Porritt Park				30,000	
Rawhiti Domain				40,000	
Sheldon Park				15,000	
Spencer Park				55,000	40,000
Kainga Park					25,000
Leslie Park					75,000
Pathways Formation					
Project Management	5,742	5,194	7,392	7,496	7,797
Botanic Gardens	12,000		12,000		12,000
Avon River - Avonside		10,000	5,000		
Bower Park				9,700	
Chartwell Reserve				3,500	
Dunedin Reserve				3,500	
Westburn Reserve				6,500	
Bradford Park					5,000
Hillsborough Domain					7,800
Path Upgrades	62,500	62,500	62,500	62,500	62,500
Walkways / Track Development					
Project Management	1,301	1,209	1,278	2,597	2,651
Estuary Walkway - Sth Brighton	3,000				
Jubilee Walkway	5,000			10,000	
Moncks Bay Walkway (H/F)	5,000				
Mountain Bike Tracks	15,000	10,000	15,000		16,500
Seaford Park/Spencer Park	4,000	4,000	4,000	6,000	6,000
Heathcote Walkways		3,000	3,000		
Port Hills Walkways		10,000		20,000	20,000
Horseshoe Lake Reserve				8,500	5,000
Scarborough/Taylor's Mistake Walkway				3,000	
Nurseries					
Project Management	241	448	581		530
Irrigation Work	5,000	10,000	10,000		
Production Facilities					9,500
Botanic Gardens Production Facilities					
Project Management		860			
Botanic Gardens - Bonsai House Relocation		12,000			
Total Asset Improvements	3,894,821	3,699,624	1,956,469	2,673,190	2,541,154
New Assets					
Playgrounds- New Installations					
Project Management	35,066	12,000	48,814	24,164	23,445
Arcon Stream Reserve Play Equipment (R/W)	15,000				

Notes:

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Balmoral Hill Reserve	15,000				
Burwood Park	10,000				
Clarevale Reserve	15,000				
Edgar MacIntosh Park - Play Equipment Upgrade (F/W)	20,000				
Fern Reserve	10,000				
Ferrier Park	10,000				
Jones Reserve	15,000				
Kainga Park	15,000				
Playground (B/P)	15,000				
Stewarts Bush	15,000				
Tulett Park	15,000				
Viceroy Reserve Play Equipment	12,000				
Bishopdale Park		25,000			
Delaware Reserve		10,000			
Englefield Reserve		30,000			
Walter Park		2,000			
Centaurus Reserve			10,000		
Cuthberts Green			20,000		
Farnborough Reserve			20,000		
Hansen Park			25,000		
St. Albans Park			120,000		
Withells Island Reserve			15,000		
Carmen Reserve				12,000	
Crofts Reserve				15,000	
Highcrest Reserve				15,000	
Playground Upgrades				35,000	35,000
Sanscrit Reserve				8,500	
Spreydon Domain				25,000	
Centennial Park					30,000
Fairway Reserve					20,000
Gainsborough Reserve					20,000
Parks Interpretation Projects					
Project Management	10,790	5,910	6,044	12,684	12,504
Park Identification/Control Sign Installatn	13,000	13,000	13,000	13,000	13,000
Hagley Park Historic Interpretation	10,000				
Port Hills Reserves - Signs	5,000	3,500			
Natural Areas Interpretation				6,000	10,000
Seafeld Park Information Board/Lookout				10,000	
Historic Reserves Interpretation					5,000
River/ Estuary Access Structures					
Project Management	963		1,162	1,990	2,032
Boat Ramps and Jetties	10,000		10,000	18,200	18,202
Irrigation Systems (New)					
Project Management	22,458	26,025	17,071	23,577	26,096
Antigua Riverbank	10,000				
Bottle Lake Forest - Water Supply	20,000				
Burnside Park - Irrigation (F/W)	4,000				
Cuthberts Green	60,000				
Hillsborough Domain	25,000				
Parks Amenity Turf Areas	22,500	22,500	22,500	22,500	45,000
Sydenham Park Irrigation	45,000				
Botanic Gardens		40,000			
Crosbie Park Irrigation		35,000			
Hagley Park - Tree Irrigation		15,000	15,000		
Hansen Park		60,000			
St. Albans Park		60,000			
Sth Hagley Park			55,000		
Woolston Park Irrigation			25,000		
Bishopdale Park				45,000	
Edgar McIntosh Park				35,000	
Memorial Park Cemetery				25,000	
Sheldon Park				45,000	
Centennial Park					62,000
Papanui Domain					30,000
Ray Blank Park					50,000

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Recreational Facilities (New)					
Project Management	8,429	4,477	5,811	5,467	5,582
Outdoor Youth Recreation Facilities	30,000				
Teenage Recreational Facilities	40,000	40,000	20,000	40,000	40,002
Redcliffs Park - skate area/half court			20,000		
Lighting (New)					
Project Management	2,572	3,197	2,406	3,477	3,550
Neighbourhood Reserves	14,700	28,200	14,700	31,800	31,800
Hagley Park Tree Lighting	6,000				
Inner City Tree Lighting	6,000		6,000		
Carmen Reserve		7,500			
Bridges (New)					
Project Management					804
Roto Kohatu Reserve Footbridge					9,000
Fencing (New)					
Project Management	17,629	12,179	15,807	16,401	16,634
Mutual Boundary Fences	60,000	60,000	60,000	65,000	60,000
Port Hills Protective Fencing	8,000	8,000	8,000	10,000	10,000
Burwood Park	15,000				
Nunweek Park	8,500				
Hansen Park					4,500
Parks Furniture (New)					
Project Management	2,625	2,440	3,167	4,852	4,954
Seating Installation - City Wide	21,800	21,800	21,800	22,000	22,000
Central City - Drinking Fountains				3,000	3,000
Picnic/BBQ Facilities - Regional Parks				10,500	10,500
Reserve Purchases					
Project Management	40,220	46,789	76,999	42,998	48,843
Strategic Reserve Purchases	785,000	995,000	1,025,000	486,500	700,000
Neighbourhood Reserve Purchases	635,000	845,000	875,000	336,500	700,000
District Sports Park Purchases	250,000	250,000	250,000	250,000	250,000
New Cemetery Purchase			500,000	500,000	
Waterways & Wetlands Purchases					100,000
Total New Assets	2,427,253	2,684,518	3,328,281	2,221,110	2,423,448
Fixed Assets					
Renewals & Replacements					
Buildings/ Equipment Replacement					
Project Management		15,850	25,639	23,027	22,328
Computer Hardware	8,000	8,000	8,000	8,000	20,000
Denton Park - Toilet	76,743				
Fire Fighting Equipment	8,000	5,000	6,000	6,000	5,000
North Beach Toilet/Changing Room	148,004				
Office Furniture Replacement	5,000	5,000		4,000	5,000
Spencer Park Toilet/Changing Room		135,000			
Spreydon Domain - Toilet		42,000			
Cypress Gardens/Ruru Cemetery Toilet			42,800		
Sheldon Park - Toilet			42,800		
South New Brighton - Toilet/Changing Room			135,000		
Burnside Park - Toilet				75,000	
McFarlane Park - Toilet				42,800	
Rawhiti Domain Toilet				42,800	
Waimairi Beach Toilet				50,000	
Hillsborough Domain					50,000
Sumner/Scarborough Esplanade - Toilet					100,000
Templeton Domain - Toilet					50,000
Asset Improvements					
Buildings/ Equipment Upgrades					
Project Management		8,059	2,906	3,280	3,349
Botanic Gardens - Cuningham House	49,335			15,000	
Bottle Lake Forest - Equipment Sheds/Sprinklers	32,890				
Ferryroad Cob Cottage Restoration	32,890				
Mona Vale Bathhouse Refurbishment	16,445				
Halswell Quarry Old Stone House Restoration		60,000			

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Toilet Upgrades		30,000	25,000	15,000	10,000
Botanic Gardens - Townend House					20,000
Computer Hardware/Software	3,500	3,000	3,000	2,000	
New Assets					
Buildings/ Equipment (New)					
Project Management		10,853	24,175	16,117	18,979
Bowenvale Park - Toilet	55,913				
Hoon Hay Park - New Toilet Block (S/H)	38,372				
Irrinet Controllers	16,445				
Nicholson Park - Toilet	49,335				
Owen Mitchell Park - Toilet	49,335				
Porritt Park - Toilet	54,817				
Westlake Park - Toilet/Pavilion	67,096				
Halswell Quarry Park - Toilet		60,000			
The Groyne - Toilet		61,200			
Crosbie Park - Toilet			45,000		
Edmonds Gardens - Marquee			68,000		
Nunweek Park - Changing Area			20,000		
Redwood Park - Toilet			45,000		
Withells Island Reserve - Toilet/Pavilion			30,000		
Botanic Gardens - Information Centre Extension				25,000	
Broadhaven Park - Toilet/Pavilion				122,400	
Southshore - Toilet					50,000
Westminster Park - Toilet/Pavilion					120,000
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
Computer Hardware/Software	10,000	5,000	5,000	7,500	10,000
Message Pagers and Communications	2,000		2,000		2,000
Office Furniture	3,000	3,000	3,000	3,000	5,000
Total Park Developments	7,951,277	7,628,450	6,609,550	6,155,450	6,243,806
Water Supply and Waterways and Wetlands					
Renewals & Replacements	3,258,139	3,818,000	4,012,000	3,868,000	3,697,000
Asset Improvements	327,159	225,500	205,000	205,000	205,000
New Assets					
Reticulation	344,386	540,000	540,000	540,000	390,000
Headworks	1,023,558	920,000	802,500	695,000	730,000
New Assets (Recoverable)	849,445	836,987	816,987	796,987	776,987
Utilities	2,066,181	1,348,000	1,572,000	2,758,000	2,540,000
Waterways & Wetlands	3,353,906	3,748,000	3,807,000	3,776,000	4,298,000
New Fixed Assets	475,061	387,534	347,534	312,534	312,534
Total Water Services	11,697,835	11,824,022	12,103,022	12,951,522	12,949,522
Waste Management					
Liquid Waste					
Renewals & Replacements	2,899,841	2,463,750	2,623,250	3,160,000	3,017,000
Asset Improvements	4,856,500	8,406,500	6,662,000	8,124,500	5,937,000
New Assets	1,040,575	672,000	535,500	514,500	558,000
Total Liquid Waste	8,796,916	11,542,250	9,820,750	11,799,000	9,512,000
Solid Waste					
Renewals & Replacements	300,000	296,000	365,000	293,000	355,000
Asset Improvements	1,000,000	670,000	870,000	970,000	650,000
New Assets					
New Landfill J.V. Investigation & Development	220,000	1,600,000	2,100,000	2,600,000	1,140,000
RMF	10,000				
GPS	510,000				
Economic Model	10,000				
Kerbside Recycling (Bins for population growth - note 10% replacement bins p/yr is included in Operational Budget)	13,400	13,400	13,400	13,400	13,400
Unspecified (eg Biosolids for Compost, MRF etc)	30,000	30,000	30,000	30,000	250,000
Utility Mapping					
CAD Workstations & Software	50,000				

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Business					
Office equipment - Unit	40,000	40,000	40,000	40,000	40,000
Total Solid Waste	2,183,400	2,649,400	3,418,400	3,946,400	2,448,400
Total Waste Management	10,980,316	14,191,650	13,239,150	15,745,400	11,960,400
Library & Information Services					
Renewals & Replacements	3,400,019	3,460,497	3,598,773	3,772,272	3,918,044
Asset Improvements	25,000		102,000		
New Assets					
Fendalton Library	218,484				
New Brighton Library	166,464				
New Brighton Mezzanine Floor	140,000				
St Martins Library			150,000		
Upper Riccarton/Avonhead Library			300,000	500,000	
Parklands Library				306,000	510,000
Total Library & Information Services	3,949,967	3,460,497	4,150,773	4,578,272	4,428,044
Art Gallery					
Renewals and Replacements	20,000	18,800	20,000	21,500	23,000
Asset Improvements					
New Assets					
Collection Database	55,000				
Displays & Fixtures	5,000	5,000	5,000	5,000	5,000
Educational Equipment	12,000	8,000	10,000	12,000	12,000
Restricted Assets					
New Assets					
Acquisitions	130,000	122,000	126,000	140,000	150,000
Art In Public Places		40,000		40,000	
Total Art Gallery	\$222,000	\$193,800	\$161,000	\$218,500	\$190,000
Sport, Leisure and Events					
Renewals & Replacements	664,250	38,000	25,700	30,000	43,000
QE II Upgrading	2,745,850	3,410,850	3,722,950	1,022,725	171,000
QE II Stadium - Replacement Scoreboard	1,000,000				
Asset Improvements					
Facilities:					
Community Advisory	500	5,000		500	
Jellie Park	298,000				500,000
Queen Elizabeth II Park	307,000	11,000	14,500	18,500	21,000
Queen Elizabeth II Park Creche	7,000	7,000		10,000	5,000
Rawhiti Golf Course		102,000	100,000		10,000
Facilities Unspecified (Plant Upgrading)		40,000	40,000	40,000	40,000
Cowles Stadium					50,000
Denton Oval					20,000
Pools:					25,000
New Assets					
Sport & Recreation	22,000	5,000			25,000
Facilities:					
New Plant Items		150,000	150,000	150,000	150,000
English Park		546,000			
Outdoor Stadia Additions					100,000
Pools:					
Shade Areas	30,000	10,000	10,000	10,000	10,000
Waltham Pool BBQ Area	62,000				
QEII, Centennial & Pioneer Pools:					
Sponsorship	(513,200)	(580,000)	(180,000)	(180,000)	(180,000)
Centennial Pool:					
New Development	1,448,750				
Pioneer Pool:					
New Development	3,762,750	115,000			
QE II Leisure Pool:					
New Development	70,000		31,800	17,100	
New Development	100,000	175,000	3,400,000	5,500,000	

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
QEII - Additional Car Parks	120,000				
QEII - Gymnasium	200,000				
Central Plant Building		259,875			
Pioneer Creche:					
Fencing & Landscaping and Fitout	118,000				
Total Sport, Leisure and Events	\$10,442,900	\$4,294,725	\$7,314,950	\$6,618,825	\$990,000
Lancaster Park:	1,000,000	1,000,000	2,000,000		
Total Lancaster Park	\$1,000,000	\$1,000,000	\$2,000,000	\$0	\$0
Communications & Promotions:					
Renewals & Replacements	20,300	23,800	15,300	71,500	30,500
Asset Improvements	10,000	10,000		50,000	30,000
New Assets	70,000	50,000		34,000	35,000
Total Communications & Promotions	100,300	83,800	15,300	155,500	95,500
Economic Development & Employment					
Renewals & Replacements	50,400	27,100	39,400	43,000	38,000
New Assets	41,600	41,600	41,600	23,000	33,000
Total Employment & Economic Development	92,000	68,700	81,000	66,000	71,000
Environmental Policy & Planning					
Renewals & Replacements	37,000	37,000	37,000	37,000	82,000
Asset Improvements	900,000	800,000	700,000		
New Assets					
Non-Conforming Uses purchase	150,000	150,000	150,000	150,000	180,000
Heritage Building Purchase	600,000	300,000	300,000	300,000	300,000
Sales: Non-Conforming Properties	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
Sales: Heritage Buildings		(200,000)	(200,000)	(200,000)	(200,000)
Total Environmental Policy & Planning	1,537,000	937,000	837,000	137,000	212,000
Environmental Services					
Renewals & Replacements	25,900	27,400	25,400	3,000	3,000
Asset Improvements	47,180	126,100	39,480	39,480	104,900
New Assets	305,000				
Total Environmental Services	378,080	153,500	64,880	42,480	107,900
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	400,000	400,000	400,000
New Assets					
Elderly Persons Housing					
Extension Residents Lounge - Unspecified	120,000	140,000	140,000	140,000	140,000
Land Purchase			600,000		
Public Rental / Urban Renewal & Other Housing Initiatives					
New Units - Unspecified Sites	3,340,000	1,375,000	1,450,000		
Total Housing	4,064,000	2,119,000	2,594,000	544,000	544,000

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Carparking					
Renewals & Replacements	487,680	30,600	94,860	76,500	153,000
New Assets	641,210	265,200	127,500	239,700	45,900
Total Carparking	1,128,890	295,800	222,360	316,200	198,900
Service Centres					
Renewals & Replacements	55,750	58,200	17,900	45,000	48,750
Asset Improvements					
Community Facilities	2,200		1,000		11,000
Office Equipment & Alterations	1,000	4,000	9,000	9,000	27,000
Service Centre Upgrades					7,500
New Assets					
Computer Equipment & Office Furniture	101,700	13,500	6,500	17,000	20,000
Security Cameras	5,000				
Total Service Centres	\$165,650	\$75,700	\$34,400	\$71,000	\$114,250
Convention Centre & Entertainment Facilities					
Renewals & Replacements	150,000	150,000	150,000	100,000	
Asset Improvements	50,000	50,000	50,000	50,000	
New Assets	50,000	50,000	50,000	50,000	50,000
Contributions - Convention Centre	(502,700)	(502,700)	(485,400)	(485,400)	(271,400)
WestpacTrust Centre	2,550,000	755,000			
Contributions - WestpacTrust Centre	(1,176,900)	(627,100)	(342,400)	(342,400)	(342,400)
Total Convention Centre & Entertainment Facilities	\$1,120,400	(\$124,800)	(\$577,800)	(\$627,800)	(\$563,800)
City Design					
Renewals & Replacements	78,948	130,662	78,948	124,848	124,848
New Assets	41,616	41,616	41,616	52,020	52,020
Total City Design	\$120,564	\$172,278	\$120,564	\$176,868	\$176,868
Plant & Building Services					
Renewals & Replacements - Plant	5,790,901	5,869,581	5,886,581	5,710,481	5,848,681
New Assets - Plant	185,000	185,000	185,000	185,000	185,000
Sales Of Plant	(\$926,782)	(\$779,515)	(\$959,225)	(\$888,587)	(\$954,785)
Total Plant & Building Services	5,049,119	5,275,066	5,112,356	5,006,894	5,078,896
Works Operations					
Renewals & Replacements	29,000	29,000	29,000	29,000	29,000
Asset Improvements	60,000	60,000	60,000		
Total Works Operations	89,000	89,000	89,000	29,000	29,000
Property					
Renewals & Replacements	322,000	425,500	306,000	722,000	2,467,500
Property Management - Property Realisation	(3,900,000)	(2,350,000)	(250,000)	(900,000)	(300,000)
Bottle Lake Land Sale - Note 4				(5,350,000)	
Asset Improvements					
Holding Property Development	721,000	300,000	25,000	120,000	50,000
General	60,000	180,000	200,000	185,000	800,000
Provincial Council Buildings (reprogrammed in 1998/99)	786,000	82,000	115,000	310,000	
Rose Chapel Strengthening/heating/wiring	85,000	100,000			

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
<i>Libraries:</i>					
Fendalton (reprogrammed in 1998/99)	1,950,000	400,000			
Spreydon Library (reprogrammed in 1998/99)	1,100,000	100,000			
Parklands C.C. - Extension to Hall (reprogrammed in 1998/99)	186,700				
New Brighton	950,000				
St Martins		770,000	530,000		
Upper Riccarton			630,000	1,120,000	
Parklands Library				400,000	715,000
<i>Office Buildings:</i>					
Contingencies	210,000	300,000	200,000	200,000	400,000
Parklands Community Centre - Extension to Hall (B/P)		310,000			
Shirley Community Centre - Structural Strengthening (S/P)					430,000
Community Facilities (Unspecified)		200,000	200,000	200,000	300,000
<i>New Assets</i>					
Pier Development - Stage 2 and 3 (reprogrammed in 1998/99)	2,200,000				
Pier Commissioning Costs	25,000				
Ramp and Stairs ChCh Pier	450,000				
Contributions Art Gallery Land - Note 3	(688,120)	(344,060)			
Repayment to Capital Development Reserve		144,060			
Addington Hillmorton Development	(25,000)	(25,000)	(25,000)	(25,000)	
Central City Carpark Building - Note 1	4,000,000				
Civic Offices Essential Power Supply	14,800				
Christchurch Art Gallery Building including carpark - Note 2	860,000	3,125,000	12,698,000	17,536,000	4,726,000
Christchurch Art Gallery Sponsorship		(2,810,000)	(550,000)	(2,500,000)	(3,000,000)
<i>Projects</i>					
Addington Car Park	400,000				
Rugby League Capital Contribution to Carpark			(250,000)		
Furniture & Fittings		1,000			3,000
Unspecified				5,000	
<i>Services</i>					
Furniture & Fittings	5,000	1,500			9,500
Unspecified				44,000	
Total Property	\$9,712,380	\$910,000	\$13,829,000	\$12,067,000	\$6,601,000

Note 1: Library Carpark Fund Draw Down in 1998/99 is \$594,580

Note 2: MCK Richards Trust Fund Draw Down by \$750,000 in 2000/2001

Note 3: Capital Development Reserve was drawn down by \$2,332,180 in 96/97 and is being repaid over the next 3 years

Note 4: Subject to compliance with the Resource Management Process

Corporate Services

Renewals & Replacements	84,500	59,500	44,400	72,500	44,000
Asset Improvements	4,000	12,000	4,000	4,000	4,000
New Assets	1,407,473	1,535,000	1,500,000	0	9,000
Total Corporate Services	\$1,495,973	\$1,606,500	\$1,548,400	\$76,500	\$57,000

Financial Services

Renewals & Replacements	48,118	47,838	51,930	43,910	43,460
Asset Improvements	11,020	12,000	22,000	0	0
New Assets	0	0	0	0	0
Total Financial Services	\$59,138	\$59,838	\$73,930	\$43,910	\$43,460

Administration

Renewals & Replacements	30,720	26,500	50,000	26,500	22,000
Asset Improvements	0	0	0	0	0
New Assets	32,500	0	0	0	4,000
Total Administration	63,220	26,500	50,000	26,500	26,000

Notes:

(1) For key to abbreviations see page 81.

(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	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Management Information Services					
Computer Equipment & Software					
Renewals & Replacements	79,000	363,000	50,000	50,000	149,000
Asset Improvements	513,000	291,000	400,000	490,000	491,000
New Assets	108,000	246,000	150,000	160,000	160,000
Total Management Information Services	700,000	900,000	600,000	700,000	800,000
TOTAL CAPITAL EXPENDITURE	96,919,666	73,465,438	87,475,584	80,776,729	69,353,839
Community Board Projects	0	749,100	749,100	749,100	749,100
Unspecified Projects	0	2,610,923	5,482,998	6,000,000	6,000,000
Inflationary Provision	0	1,536,509	3,785,790	5,357,281	6,273,330
Unspecified Carryforwards	(4,000,000)				
Corporate Capital	675,000				
TOTAL CAPITAL EXPENDITURE (NET)	93,594,666	78,361,970	97,493,472	92,883,109	82,376,268
Capital Receipts (included in above)	(2,880,920)	(4,863,860)	(1,557,800)	(3,507,800)	(3,793,800)
TOTAL CAPITAL EXPENDITURE (GROSS)	96,475,586	83,225,830	99,051,272	96,390,909	86,170,068

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 20-21 together with the reason for the deletion.

Community Board Funded Projects

These are the projects which Community Boards propose to fund in the 1998/99 year. As well as being included in the capital programme which follows, they are also listed separately on pages 82-85.

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.

5 Year Capital Expenditure Programme

Space does not permit details of all projects within this listing. Readers are welcome to consult the Corporate Plan : 1998 Edition which is available for inspection at all Service Centres and at the Civic Offices.

The 'unspecified projects' above 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	Nth = North
Bth = Both	R/W = Riccarton/Wigram Community Board
CAD = Computer Assisted Draughting	RHS = Right hand side
EPH = Elderly Persons' Housing	RMF = Recycled Materials Foundation
Est = East	S/H = Spreydon/Heathcote Community Board
Ext = Extension	S/P = Shirley/Papanui Community Board
F/W = Fendalton/Waimairi Community Board	Sth = South
GPS = Global Positioning System	TNZ = Tranzfund New Zealand
H/F = Hagley/Ferrymead Community Board	Wst = West
JV = Joint Venture	CCTV = Closed Circuit Television
LATM = Local Area Traffic Management	ANTTS = Automatic Network Travel Time System
NIP = Neighbourhood Improvement Plan	SCATS = Sydney Co-ordinated Adoptive Traffic System

Notes:

- (1) For key to abbreviations see above
- (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.

COMMUNITY BOARD FUNDED PROJECTS

1998/99 Budget	\$
Hagley/Ferrymead Community Board	
Funds held for allocation during year	45,665
City Streets	
Avonside Drive at Trent Street - Neighbourhood Improvements	6,000
Charleston - Heavy Traffic Re-routing - Feasibility Study on re-routing of heavy traffic	5,000
Charleston Lighting Upgrade	26,600
Footpath Resurfacing	10,000
Hastings Street/Vienna Street	10,000
Kerrs Road - Pedestrian Refuge Island	3,000
LATMS - Funding for research into areas not already covered	3,000
McGregors/Ruru Road - Traffic Management Improvements	25,000
River Road - One speed hump in River Road at the Fitzgerald Avenue end	3,000
Station Road/Flavell Street/Marsden and Rollin Street - Focal Point Plan for costs of community consultation, initial planning and work costings	3,000
Worcester Street at Linwood Avenue - Additional contribution towards safety works	20,000
Community Development	
Linwood Community Arts Centre - Community arts classes	400
Linwood Youth Worker - Salary	4,800
Prime Time House - Towards Co-ordinator's salary	10,000
Historical Commitments	
Community Pride Garden Awards	400
Volunteer Libraries (Grant of \$1,350 to each library)	4,050
Woolston Community Pool - Contribution towards supervision costs	1,000
Community Development Fund	30,000
Project 2000 (To reserve fund)	5,200
Other Items	
Woolston Mainstreet, Ferry Road - Enhancement and promotion of the shopping area	15,000
Turning Point 2000 - Native Trees	5,000
Avebury House - Arts Action Centre	15,000
Phillipstown Community Facility - fencing, carpet and vinyl and legal costs	9,505
Parks	
Carparking - For plan and consultation for foreshore enhancement adjacent to the Beachcomber restaurant	2,500
Moncks Bay Walkway - For design and consultation	5,000
Recreation	
After School Programmes - For Bromley, Linwood North and Linwood Avenue Schools	14,000
Community Fun Days - at Waltham, Woolston pools and a Sumner Beach Party	5,000
Leisure Club for Older people - For transport for elderly people and to set up a leisure club in Phillipstown	5,000
Youth Programme - new activities for youth in the Hagley/Ferrymead area	7,380
Youth Sponsorship - Health Camps	500
Total Allocation - Hagley/Ferrymead Community Board	\$300,000
Riccarton/Wigram Community Board	
Funds held for allocation during year	50,000
City Streets	
Buchanans/Vanguard pedestrian improvements	15,000
Pedestrian Safety Treatment	20,000
Traffic Restraints	45,000
Waterloo Road at Kyle Park pedestrian refuge islands	20,000
Community Activities	
Hornby Youth Worker	15,000
Gilberthorpes OSCAR	14,000
Riccarton Youth Subsidies	10,000
Community Development facilitation, Hornby	17,000
Community Initiatives Fund	23,000
Parks	
Outdoor youth recreation facilities	30,000
Maintenance assistance fund for community sports groups	5,000
Arcon Stream Reserve, play equipment	15,000
Kyle Park planting	6,000
Project 2000 (To reserve fund)	15,000
Total Allocation - Riccarton/Wigram Community Board	\$300,000

Note: For key to abbreviations see page 81.

COMMUNITY BOARD FUNDED PROJECTS

1998/99 Budget \$

Fendalton/Waimairi Community Board

Funds held for allocation during year	50,000
City Streets	
Footpath Reseals	10,000
Glandovey Road (Rossall to Idris) - landscaping	3,000
Street trees - Mansfield Avenue and Condell Avenue (mulching)	4,000
Grahams Road - pedestrian refuge (Cranbrook/Guildford area)	6,000
Harewood Road - pedestrian cutdown (at Pimlico Place ROW)	2,000
Poynder Avenue - kerb alteration and landscaping at bend *	25,000
Community Projects	
Aurora Centre (Final Grant)	20,000
Community Funding 'Top Up'	30,000
Cultural Festival (Jellie Park)	6,500
Bishopdale Public Toilets - upgrade	5,000
Community Initiatives	10,000
Millennium Projects	10,000
Tree Audit/Register for Merivale/Fendalton areas	4,500
Jellie Park - Skateboard/Rollerblade facility	25,000
Kidsfun After School Programme	8,000
Merivale Concept Plan - Implementation (staged) +	30,000
Community Van - partnership with St Aidan's Church	1,250
Burnside Bowling Club - grant for carpark extensions	5,750
Parks	
Edgar MacIntosh Park - play equipment upgrade	20,000
Westburn Reserve - cycle training area upgrade	10,000
Bishopdale Park - irrigation (Memorial/Roydvale frontage)	4,000
Nunweek Park - carparking	10,000
Total Allocation - Fendalton/Waimairi Community Board	\$300,000

* Expenditure to be undertaken only if Poynder Avenue kerb and channel renewal is **not** included as a Board requested substitution in the Council Plan 1998 Edition.

+ With a strong recommendation to the future Board that the same provision (\$30,000) also be made in 1999/00 and 2000/01.

Spreydon/Heathcote Community Board

Funds held for allocation during year	50,000
City Streets	
Cashmere/Hoon Hay/Worsleys - Widening of Intersection	32,000
Somerset Crescent - Kerb and channel reconstruction	40,000
Community Activities	
Local Community Gathering Events	6,000
Kingdom Resources - Local Employment Service	20,000
Risingholme Community Centre	5,000
School Transport Fund	3,000
Community Awards	2,000
Funding local projects - Health, education and safety from crime	30,000
Children and youth out of school programmes	25,000
Hoon Hay Youth Centre - Operating Grant	10,000
Recreation Worker - Pioneer Stadium	7,500
Rowley Resource Centre - Operating Grant	8,500
Recreation Facilitator - Community Centres	6,000
Community Initiatives - Education	3,000
Business Liaison Officer - Car and office expenses	8,000
Native Trees	3,000
Information Sharing Project Newsletters	6,000
Parks	
Hoon Hay Park - New toilet block	35,000
or	
Spreydon Domain - Play equipment (\$25,000)	
Total Allocation - Spreydon/Heathcote Community Board	\$300,000

Note: For key to abbreviations see page 81.

COMMUNITY BOARD FUNDED PROJECTS

1998/99 Budget	\$
Burwood/Pegasus Community Board	
Funds held for allocation during year	19,000
City Streets	
New Brighton Pedestrian Refuge Island	20,000
Road Median - Wetlands Grove, Bexley as a safety measure	10,000
Community Development	
PEEEPS and/or Employment Schemes in Burwood/Pegasus area - Continued support for programme	13,500
Carols in the Community - In association with Residents groups, park or facility based. Two events per community	2,400
Youth Development Project - Burwood/Pegasus Youth Council, Youth Development Support Scheme, consultation with youth - operational support vote	10,000
Youth Alive Trust	5,000
Community Programmes	
Prime Time - Shared Educational Programme with Hagley/Ferrymead for young single parents	10,000
Shakedown (Self Help Action for Kids in Emergencies) - Objective - to stage a fun, educational, action packed mock-up of an emergency scenario whereby young people become more aware of their need to be able to care for themselves in an emergency	1,500
Residents' Groups - Provide additional photocopying support to Burwood/Pegasus groups. Also to promote and publicise Residents' Groups and Community Hall Management Committees, and provide training in meeting skills for Management Committees	6,000
Volunteer Holiday Programme Leadership Training - To assist with the training of volunteers, generally in the 16 to 20 age bracket	2,000
Out of School Programme Volunteer Assistance	16,000
Kidsfun After School Programme - Cost includes the employment of a Co-ordinator and of programme leaders	13,000
Holiday Programme Staging Subsidy - To assist the staging of contract recreation/leisure holiday programmes in local communities that do not have Service Centre based programmes	20,000
Te Ropu Tamahine - To provide ongoing support to the Aranui and Wainoni School based girls' club offering socially disadvantaged primary aged girls the opportunity to learn life skills in a stable and supportive environment	5,500
Mature Employment Services - To be used for their chosen priorities. Aranui office, Hampshire Street, Employment Skills training courses involving computer literacy, community gardening project, cooking including preserves, and craft activities	3,000
Parklands Energizers Youth Programme	5,000
Mainstreet New Brighton - Various programmes to be administered by the Mainstreet Project, including King Neptune, New Brighton Buskers Festival, Summer activities, Christmas banners and a feasibility study for salt water pools	30,000
Community Projects	
Community Watch Support	5,000
Community Evaluation - Wainoni/Aranui	5,000
Burwood/Pegasus Family Fishing Day	1,000
Kidsfest - To be held at three local venues. Full day activities for 7-12 year olds	1,000
Burwood/Pegasus Kiwi Tri - Would be offered to two age groups - 6-8 years and 9-12 years and will involve three activities - swimming, cycling and running	1,000
New Brighton Tennis Club - To assist club meet loan interest payments	500
Community Cottage Project - North Beach	20,000
Burwood/Pegasus Community Response Fund - A seeding and support fund to assist community initiatives that are established to benefit local communities, or that will empower neighbourhoods/ individuals to enhance their quality of life	10,000
Miscellaneous	
Year 2000 Project - Tree planting - 2,000 trees to be planted by school children	2,000
Parks	
Travis Wetland Development - Including completion of Anne Flanagan Walkway	20,000
Arbor Day Planting and Other Tree Planting - Board initiated projects	600
Arbor Day Planting - Projects involving schools	2,000
Community Pride Garden Competitions	1,000
Keep Christchurch Beautiful - Beach Clean-up	2,000
Tree Planting Project - Aranui	2,000
Merrington Street Reserve - Landscaping/planting, litter bins	3,000
Avon River Clean-up - Avon River and banks	4,000
Dellamere Reserve in St Heliers Crescent - Landscaping/play equipment	3,000
Wairoa Reserve - Replacement of cabbage trees	5,000
Playgrounds - Fund for establishment of playgrounds	15,000
Marine Parade/Shackleton Street - Planting	5,000
Total Allocation Burwood/Pegasus Community Board	\$300,000

Note: For key to abbreviations see page 81.

COMMUNITY BOARD FUNDED PROJECTS

1998/99 Budget \$

Shirley/Papanui Community Board

Discretionary funds held for allocation through the year	50,000
City Streets	
Langdons Road - 154 to Railway, sealed footpath along Firestone frontage	35,000
Community Activities	
Community Events - Two in each Ward	12,000
Community Van	7,000
Recreation Projects	5,000
Sponsorship - Funding of disadvantaged children	5,000
After School Care	8,300
After School/Holiday Programme Extensions	15,000
Clash of the Schools	2,750
Community Development	
Community Services Fund	25,000
Neighbourhood Plans/Directories	5,000
Community Facilities	
Skateboard Facility/ies	35,450
Edgware Pool Upgrading - Provision of seating and tables	5,000
Belfast Pool - Annual grant	5,000
Spencerville Domain Full Sized Tennis Court and Fencing	10,000
Edgware Village - Mainstreet Development (\$11,000 to come from Discretionary Fund)	10,000
Community Projects	
Youth Projects Shirley/Papanui	10,000
Year 2000 Projects (To a Reserve Fund)	5,000
Asian Research Follow-up	5,000
Community Networking	2,000
Research	7,500
Parks	
Champion Street Play Equipment	15,000
St James Park - Play Equipment	20,000
Total Allocation Shirley/Papanui Community Board	\$300,000



The recently completed cycle lanes in Kotare Street.

Note: For key to abbreviations see page 81.

CORPORATE EXPENSES AND REVENUES

	1997/98	1998/99
	BUDGET	BUDGET
	\$	\$

OUTPUT: COMMUNITY CONTRIBUTIONS

Museum Trust Board Levy	1,806,947	1,883,869
Museum Trust Board ex-Gratia Payment	474,862	474,862
Riccarton Bush Trust Levy	135,000	135,000
Riccarton Bush Trust Capital Grant	150,000	200,000
Mayor's Welfare Fund Administration	97,422	106,859
Contribution to Major Events for Christchurch		100,000

OUTPUT: CORPORATE DEVELOPMENT

Professional Fees	306,000	415,000
Trading Activities Professional Advice	50,000	80,000
Organisational Development	250,000	255,000
Organisational Development (carryforward 96/97)	66,300	0
Inflation Contingency	150,000	150,000
Project Contingencies	200,000	205,000
Energy Efficiency Projects	300,000	300,000
NZ Local Government Association		49,000

OUTPUT: EMERGENCY SERVICES

Civil Defence (includes CRC Levy)	535,600	622,823
Rural Fire Fighting	306,264	390,849

OUTPUT: CORPORATE SUPPORT SERVICES

Property Services	6,031,715	11,056,815
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TOTAL CORPORATE EXPENSES	10,860,110	16,425,077
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OUTPUT: CORPORATE REVENUES

Petroleum Tax	1,824,000	1,900,000
Dividends and Interest from CCHL	16,121,805	17,500,000
Selwyn Plantation Board Ltd Dividend	280,000	240,000
Onepunga Forestry Joint Venture	5,500	0
Canroad Construction Ltd Dividend	14,000	21,000
Local Government Insurance Corporation Dividend	20,000	35,000
Interest on Investments	1,100,000	7,049,231
Interest on Special Funds	2,410,806	1,961,917
Interest on Sinking Funds	918,996	539,830
Canroad Construction Ltd Interest	0	7,500
Travis Finance Ltd Interest	0	675,000
Corporate Support Services	12,844,678	16,786,534
Cash in Lieu Contributions	3,500,000	3,500,000

TOTAL CORPORATE REVENUES	39,039,785	50,216,012
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CORPORATE CAPITAL EXPENDITURE

Property Purchases and Building Upgrades	12,400,760	3,078,080
Property Disposals	(1,345,400)	(2,762,000)
Computer and Communications Equipment	1,803,528	2,415,631
Unspecified Capital Carryforwards		(4,000,000)
Capital Funding - Travis Finance		675,000

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 in 1991	10% of valuation established
purchases	2% of cost price for later
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 1998/99 is 8.3%.

(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 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 and Planning, Accounting Services, 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 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 on each of the significant activity pages. 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 62).

(m) Changes in Accounting Policies

There have been no changes to Accounting Policies. The Policies 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. This has been 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 1 of the Corporate Plan : 1998 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 1998/99 are forecasts which reflect the most probable outcome. The financials for 1999/00 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 12. These assumptions were valid as at 26 March 1998, 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 1997.

(v) Purpose for which the Prospective Information is Prepared

The Long Term Financial Strategy is 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.

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 have similar policies and objectives in 1999/00 and 2000/01. Where relevant, significant changes between the policies, objectives and activities proposed for 1998/99 and those for 1997/98 are described.

STATEMENT OF FINANCIAL PERFORMANCE

	Notes (1)	Actual CCC 1996/97 \$	Forecast CCC 1997/98 \$	Forecast CCC 1998/99 \$
INCOME				
Rates	(2)	110,550,000	116,289,137	121,179,953
Interest		7,409,000	4,429,802	10,233,478
Petroleum Tax		1,890,000	1,824,000	1,900,000
Dividends		10,187,000	16,441,305	17,796,000
Levies Grants and Donations		6,853,000	3,500,000	3,500,000
Sundry Revenue		994,000	994,025	1,156,870
Significant Activity Income		68,513,000	70,978,900	73,255,700
TOTAL INCOME		206,396,000	214,457,169	229,022,001
EXPENDITURE				
Levies		2,918,000	2,627,547	2,841,692
Grants	(3)	386,000		
Other		2,154,000		
Professional Expenses re Subsidiaries		74,000	356,000	495,000
Civic Child Care Centre Costs		(922,000)		
Sundry Expenditure		232,000	1,844,848	2,031,569
Provision for Expenses		462,000		
Interest		5,728,000		
Significant Activity Costs	(4)	146,170,000	162,169,495	172,419,280
Depreciation		46,696,000	47,959,279	50,484,460
TOTAL EXPENDITURE		203,898,000	214,957,169	228,272,001
NET OPERATING SURPLUS (DEFICIT) BEFORE TAX		2,498,000	(500,000)	750,000
Income Tax Expense				
NET OPERATING SURPLUS (DEFICIT) AFTER TAX		2,498,000	(500,000)	750,000
Vested Assets	(5)	23,901,000		
Share of Profits in Associates		124,000	562,889	
Capital Grants/Contributions	(6)	-	7,434,000	2,880,920
Capital Repatriation from Trading Activities			15,000,000	123,000,000
NET ACCOUNTING SURPLUS (DEFICIT) TRANSFERRED TO RETAINED EARNINGS		26,523,000	22,496,889	126,630,920

Notes: (1) CCC = Christchurch City Council

(2) Includes rates penalties

(3) Grants for 1997/98 (\$3.27M) and 1998/99 (\$3.19M) are included in the significant activity costs.

(4) The Surplus from Property Services is deducted off the Significant Activity Cost. This item is included in the Corporate Expenses and Revenues (see page 86).

(5) Vested Assets (1996/97)

- Restricted Land and Buildings	5,563,000
- Infrastructural Assets	18,338,000
	<u>\$23,901,000</u>

(6) Relates to grants and capital contributions towards the new Art Gallery, the new Centennial Pool, the Pioneer Pool, the Convention Centre and the WestpacTrust Centre.

STATEMENT OF FINANCIAL POSITION

Notes	Actual CCC 1996/97 \$	Forecast CCC 1997/98 \$	Forecast CCC 1998/99 \$
(1)			
CURRENT LIABILITIES			
Bank Overdraft	3,000		
Accounts Payable	24,029,000	24,029,000	24,029,000
Provision for Taxation	1,010,000	1,010,000	1,010,000
Accruals	13,692,000	13,692,000	13,692,000
Current Portion of Term Liabilities	18,368,000	18,367,547	37,184,550
TOTAL CURRENT LIABILITIES	57,102,000	57,098,547	75,915,550
NON-CURRENT LIABILITIES			
Term Debt	68,972,000	127,951,334	105,947,525
CCHL Bills			
Provision for Gratuity Allowances	4,903,000	4,903,000	4,903,000
Financial Leases			
TOTAL NON-CURRENT LIABILITIES	73,875,000	132,854,334	110,850,525
RATEPAYERS FUNDS			
CCHL - Capital			
CCHL - Shareholders Funds			
Reserves	32,165,000	21,676,088	22,361,426
Debt Repayment Reserve		15,000,000	92,446,168
Capital Reserves	1,756,223,000	1,756,223,000	1,756,223,000
Revaluation Reserve	608,893,000	608,893,000	608,893,000
Retained Earnings	136,177,000	154,162,801	202,662,214
TOTAL RATEPAYERS FUNDS	2,533,458,000	2,555,954,889	2,682,585,809
TOTAL LIABILITIES & EQUITY	2,664,435,000	2,745,907,770	2,869,351,884
CURRENT ASSETS			
Cash on Hand	26,000	25,000	25,000
Bank	1,264,000	1,264,000	1,264,000
Short Term Investments	44,725,000	56,306,438	131,962,619
Accounts Receivable	11,654,000	11,654,000	11,654,000
Other Receivables/Prepayments	7,491,000	7,491,000	7,491,000
Inventory	1,925,000	1,925,000	1,925,000
Associate Company Receivable			
Dividends Receivable	4,374,000	4,374,000	4,374,000
TOTAL CURRENT ASSETS	71,459,000	83,039,438	158,695,619
NON-CURRENT ASSETS			
General Investments	597,468,000	597,468,000	597,468,000
Loan Repayment Investments	11,545,000	7,383,778	7,166,597
Operational Assets	431,913,000	492,509,018	521,508,700
Infrastructural Assets	1,299,559,000	1,303,934,950	1,314,617,186
Restricted Assets	252,491,000	261,572,586	269,895,781
TOTAL NON-CURRENT ASSETS	2,592,976,000	2,662,868,332	2,710,656,265
TOTAL ASSETS	2,664,435,000	2,745,907,770	2,869,351,884

Notes: (1) CCC = Christchurch City Council

STATEMENT OF CASH FLOWS

	Notes (1)	Actual CCC 1996/97 \$	Forecast CCC 1997/98 \$	Forecast CCC 1998/99 \$
CASH FLOWS FROM OPERATING ACTIVITIES				
Cash was provided from:				
Rates and Other Revenue		176,207,000	216,743,112	225,307,425
Interest		7,121,000	3,510,806	9,693,648
Dividends		7,709,000	16,441,305	17,796,000
Capital Grants/Contributions			7,434,000	2,880,920
Capital Repatriation from Trading Activities			15,000,000	123,000,000
		<u>191,037,000</u>	<u>259,129,222</u>	<u>378,677,993</u>
Cash was disbursed to				
Payments to Suppliers and Employees		138,480,000	179,817,592	189,527,964
Goods and Services Tax (Net)		411,000		
Interest		5,087,000	10,337,347	12,574,480
		<u>143,978,000</u>	<u>190,154,939</u>	<u>202,102,443</u>
NET CASH FLOW FROM OPERATING ACTIVITIES		<u>47,059,000</u>	<u>68,974,283</u>	<u>176,575,550</u>
CASH FLOWS FROM INVESTING ACTIVITIES				
Cash was provided from:				
Proceeds of Sale of Fixed Assets		16,002,000	1,273,800	5,876,782
Cash Inflow from Loan to Subsidiary Co (CCHL)	(2)	13,000		
Investments Realised		4,169,000		
Sundry Investments			400,000	400,000
		<u>20,184,000</u>	<u>1,673,800</u>	<u>6,276,782</u>
CASH FLOWS TO INVESTING ACTIVITIES				
Cash was applied to:				
Cash Outflow for Fixed and Restricted Assets		74,364,000	86,606,109	57,512,196
Cash Outflow for Investment in Sinking Funds			2,263,664	4,341,734
Cash Outflow for Infrastructural Assets			40,891,687	44,840,168
Cash Outflow for Investment in Subsidiary Company		21,847,000		
Cash Outflow for Loan to Subsidiary Company		15,974,000		
Cash Outflow for Sundry Investments		1,479,000	400,000	400,000
		<u>113,664,000</u>	<u>130,161,460</u>	<u>107,094,099</u>
NET CASH FROM INVESTING ACTIVITIES		<u>(93,480,000)</u>	<u>(128,487,660)</u>	<u>(100,817,317)</u>

Notes: (1) CCC = Christchurch City Council

(2) CCHL = Christchurch City Holdings Limited

STATEMENT OF CASH FLOWS

	Actual CCC 1996/97 \$	Forecast CCC 1997/98 \$	Forecast CCC 1998/99 \$
CASH FLOWS FROM FINANCING ACTIVITIES			
Cash was provided from:			
Proceeds of raising Public Debt	46,649,000	83,120,890	14,800,000
Net movements Sinking Funds		6,477,739	5,098,745
	<u>46,649,000</u>	<u>89,598,629</u>	<u>19,898,745</u>
Cash was applied to:			
Term Borrowing Reduced	13,267,000	18,501,814	20,000,797
	<u>13,267,000</u>	<u>18,501,814</u>	<u>20,000,797</u>
NET CASH FROM FINANCING ACTIVITIES	33,382,000	71,096,815	(102,052)
Increase (Decrease) in cash held	(13,039,000)	11,583,438	75,656,181
Opening Cash brought forward	59,051,000	46,012,000	57,595,438
ENDING CASH FORWARD	46,012,000	57,595,438	133,251,619
Cash on Hand	26,000	25,000	25,000
Bank	1,264,000	1,264,000	1,264,000
Short Term Investments	44,722,000	56,306,438	131,962,619
	<u>46,012,000</u>	<u>57,595,438</u>	<u>133,251,619</u>
RECONCILIATION WITH OPERATING SURPLUS (DEFICIT)			
Operating Surplus (Deficit)	2,498,000	22,496,889	126,630,920
Depreciation	46,696,000	47,959,279	50,484,460
Interest accrued to Loan Repayment Investments		(918,996)	(539,830)
Abnormal Items and Others	(2,135,000)	(562,889)	
NET CASH FROM OPERATING ACTIVITIES	47,059,000	68,974,283	176,575,550

STATEMENT OF MOVEMENTS IN EQUITY

	Actual CCC 1996/97 \$	Forecast CCC 1997/98 \$	Forecast CCC 1998/99 \$
RATEPAYERS EQUITY			
Equity at 1 July	2,300,965,000	2,533,458,000	2,555,954,889
Accounting Surplus for year (Deficit)	26,523,000	22,496,889	126,630,920
Increase in Revaluation Reserve	205,970,000	0	0
Equity as at 30 June	2,533,458,000	2,555,954,889	2,682,585,809

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	1997/98	1998/99
Art Gallery		
• Admission Charges - Goldie Exhibition		
- Adults		\$6.00
- Concession		\$4.00
- Children		\$2.00
• Admission Charges - Durer Exhibition		
- Adults		\$5.00
- Concession		\$3.00
- Children		\$2.00
Car Parking		
• Farmers Car Park		
- Basic Charge	Nil	60c per 1/2 hour
- Early Bird	Nil	\$5.00 to \$7.00
- Reserve Parking	Nil	Up to \$55.00 per week
• Tuam Street Car Park		
- Reserved Parking Annex	\$18.75 per week	\$22.50 per week
• Railton Site		
- Reserved Parking	\$15.75 per week	\$18.75 per week
• Rolleston Avenue Car Park		
- Reserved Parking	\$18.75 per week	\$20.00 per week
• Downs Estate Car Park		
- Reserved Parking	\$13.25 per week	\$14.50 per week
Communications and Promotions		
• Christchurch Book		
- Hard Cover (New Edition)	\$39.95	\$34.95
- Soft Cover (New Edition)	\$24.95	\$21.95
Environmental Services		
• Building Control		
- Building Consent Application Processing Fee		
Drainage only	\$20.00	\$30.00
Solid Fuel Heater	\$35.00	\$45.00
Additions - Minor Works <\$5,000	\$30.00	\$40.00
Additions - Minor Works <\$10.00	\$50.00	\$60.00
Additions 10,000 - 50,000	\$70.00	\$80.00
Additions > 50,000	\$75.00	\$85.00
Dwellings	\$85.00	\$95.00
Apartments	\$95.00	\$105.00
Commercial/Industrial	\$95.00	\$105.00
• Dog Control		
- Responsible Dog Owner Status		
1st Dog	\$37.00	\$40.00
2nd and subsequent Dogs	\$21.00	\$22.00
All Dogs - Fee after 30 June	\$66.00	\$50.00
- Spayed/neutered Dogs	Nil	\$60.00
- Dangerous Dogs *	\$99.00	\$105.00
- All Other Dogs ** (each dog)	\$66.00	\$70.00
* Dangerous Dog - is a dog so classified under Section 31 of the Dog Control Act 1996.		
** All Other Dogs - refers to dogs not included in the specific categories of Guide Dogs for the Blind, Companion Dogs, Hearing Ear Dogs, Responsible Dog Owner Dogs, Neutered Dogs, or Dangerous Dogs.		
• Resource Consents - Minimum Fee		
- For a non notified application relating to controlled activities or non compliance with a development standard only	\$250.00	\$275.00

CHANGES TO FEES AND CHARGES

Description	1997/98	1998/99
• Resource Consents (Continued)		
- For other non notified resource consent applications	\$450.00	\$500.00
- For any application required to be publicly notified	\$650.00	\$700.00
- For any requirement or heritage order served on the Council	\$650.00	\$700.00
- For any application lodged under the following sections	\$250.00	\$275.00
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		
- Preparation and registration of bond or covenant under Section 108	Nil	\$350.00
- Cancellation of bond or covenant under Section 108	Nil	\$150.00
Fendalton Service Centre		
• Bishopdale Community Centre		
- Regular Users		
No. 1 Meeting Room	\$6.50 per hour	\$7.00 per hour
No. 2 and 3 Meeting Rooms	\$11.50 per hour	\$12.00 per hour
• Harewood Hall		
- The Canterbury Playcentre Association	Nil	\$9.50 per hour
Funds and Planning		
• Land Agents Fees for Rates Information	\$5.00	\$6.00
Leisure and Community Services		
• Miscellaneous		
- Fairs/Carnivals	\$160.00	\$165.00
Community Groups, less 50%	\$80.00	\$82.50
- Picnics		
School/Churches (no charge Monday-Friday)	\$42.00	\$43.00
Medium Groups - 40 to 60 people approximately	\$42.00	\$43.00
Large Groups - 60 and over approximately	\$84.00	\$86.00
- Wedding Ceremony in a Park	\$37.00	\$38.00
- Horses on Beaches		
Junior (school age)	\$14.00	\$14.50
Senior	\$28.00	\$29.00
Raft Races	\$14.00	\$14.50
- Victoria Square Amphitheatre		
Church Groups	\$33.00	\$34.00
Commercial (per hour)	\$111.00	\$111.00
Non Commercial (per half day)	\$79.00	\$82.00
- Hagley Park - Non Commercial		
Set up and dismantle days	\$150.00	\$175.00
Actual day of Event	\$500.00	\$550.00
• Centennial/Pioneer Pools		
- Swim		
Family 4 (2 Adults 2 Children)	Nil	\$8.00
Family 3 (1 Adult 2 Children)	Nil	\$6.00
Adults	Nil	\$4.00
Beneficiaries, Senior Citizens, Disabled, Unemployed, Students and Community Services Card	Nil	\$3.00
Children (15 years and under)	Nil	\$1.50
Parent/Caregiver with Preschooler	Nil	\$1.50
- Weights/Training Circuit		
Adults	Nil	\$5.00
Beneficiaries, Senior Citizens, Disabled, Unemployed, Students and Community Services Card	Nil	\$3.50
- Combined Admission		
Adults	Nil	\$7.00
Beneficiaries, Senior Citizens, Disabled, Unemployed, Students and Community Services Card	Nil	\$4.00

CHANGES TO FEES AND CHARGES

Description	1997/98	1998/99
• Centennial/Pioneer Pools (Continued)		
- Pool Memberships		
Adults - 3 months	Nil	\$80.00
Child - 3 months	Nil	\$50.00
- Weight/Circuit Room Membership		
Adults - 3 months	Nil	\$80.00
- Combined Memberships		
Adults - 3 months	Nil	\$120.00
Adults - 6 months	Nil	\$200.00
Adults - 12 months	Nil	\$360.00
- Concessions (Facility Specific)		
Pool		
Adult x 20	Nil	\$64.00
Beneficiaries, Senior Citizens, Disabled, Unemployed, Students and Community Services Card	Nil	\$40.00
Child x 20	Nil	\$24.00
Weights/Circuit Room		
Adult x 20	Nil	\$80.00
Beneficiaries, Senior Citizens, Disabled, Unemployed, Students and Community Services Card	Nil	\$60.00
- Pool Use by School Groups (During school time)		
Structured Lessons	Nil	\$1.00
Recreational	Nil	\$1.50
- Ancillary Services		
Towel Hire	Nil	\$1.00
Costume Hire	Nil	\$2.50
Locker Hire - 1/4 size	Nil	\$0.50
Locker Hire - 1/2 and full size	Nil	\$1.00
• Pioneer Memberships (Includes Aerobics)		
Adults - 3 months	Nil	\$140.00
Adults - 6 months	Nil	\$240.00
Adults - 12 months	Nil	\$400.00
- Pioneer Aerobics		
Adults - 3 months	Nil	\$60.00
• Pioneer Memberships (Includes Aerobics)		
Concession x 20	Nil	\$64.00
Casual	Nil	\$4.00
• Rawhiti Golf Course		
- Club Annual Subscriptions		
(To apply from 1 April 1999)		
Adult	\$253.00	\$260.00
Married Couple (85% M/F)	\$430.00	\$443.00
Junior 18 yrs to 21 yrs inclusive	\$80.50	\$83.00
Midweek	\$175.00	\$180.00
Junior Under 18	\$33.00	\$34.00
(To Apply from 1 January 1999)		
Adult	\$272.00	\$280.00
Married Couple (85% M/F)	\$462.50	\$477.00
- Round Fees (No Discount)		
18 holes Weekends/Stats	\$13.00	\$15.00
18 holes (Monday - Friday)	\$11.00	\$12.00
9 holes	\$8.00	\$10.00
- Round Fees (Discounts)		
Concession Card (x 5)	\$40.00	\$50.00
• Sockburn Recreation Centre		
- Suntan Beds		
Per Concession	\$6.00	\$6.00
10 Sessions (25 minutes)	\$39.00	\$40.00
- Weights Room/Boxing Room		
Casual (includes towel/shower)	\$5.00	\$7.50
Multi Membership (includes Swimming)		
3 months	\$99.00	\$125.00
6 months	\$159.00	\$175.00
12 months	\$259.00	\$275.00

CHANGES TO FEES AND CHARGES

Description		1997/98	1998/99
• Hagley Park			
Commercial 1			
- Application Fee	50 - 2,500	Nil	\$250.00
- Application Fee	2,500 - 5,000	Nil	\$500.00
- Application Fee	5,000+	Nil	\$750.00
- Carparking Unit Admin Fee		Nil	\$150.00
- City Streets Admin Fee		Nil	\$70.00
- Ground Mark out Fee and Consultation (Parks)		Nil	\$200.00
Note: Above 3 Fees are discretionary to individual units			
- Event Day Charge	50 - 1,000	Nil	\$250.00
	1,001 - 2,500	Nil	\$500.00
	2,501 - 7,500	Nil	\$1,000.00
	7,501 - 15,000	Nil	\$1,500.00
	15,001 - 25,000	Nil	\$3,500.00
	25,001 - 50,000	Nil	\$6,000.00
	50,000+	Nil	\$10,000.00
- Set up and dismantle days		Nil	\$200.00
- Carparking fee paid to CCC (based on car counter)		Nil	\$1 per car
- Maximum Car Park Fee by Event Organiser		Nil	\$3 per car
- Bond refundable if no damage occurs		Nil	\$1,500.00
Commercial 2			
- Application Fee	50 - 2,500	Nil	\$200.00
- Application Fee	2,500 - 5,000	Nil	\$350.00
- Application Fee	5,000+	Nil	\$500.00
- Carparking Unit Admin Fee		Nil	\$150.00
- City Streets Admin Fee		Nil	\$70.00
- Ground Mark out Fee and Consultation (Parks)		Nil	\$200.00
Note: Above 3 Fees are discretionary to individual units			
- Event Day Charge	50 - 1,000	Nil	\$200.00
	1,001 - 2,500	Nil	\$300.00
	2,501 - 7,500	Nil	\$500.00
	7,501 - 15,000	Nil	\$7,500.00
	15,001 - 25,000	Nil	\$1,750.00
	25,001 - 50,000	Nil	\$3,000.00
	50,000+	Nil	\$5,000.00
- Set up and dismantle days		Nil	\$175.00
- Carparking fee paid to CCC (based on car counter)		Nil	\$1 per car
- Maximum Car Park Fee by Event Organiser		Nil	\$3 per car
- Bond refundable if no damage occurs		Nil	\$1,500.00
Commercial 3			
- Application Fee	50 - 2,500	Nil	\$150.00
- Application Fee	2,500 - 5,000	Nil	\$275.00
- Application Fee	5,000+	Nil	\$400.00
- Carparking Unit Admin Fee		Nil	\$100.00
- City Streets Admin Fee		Nil	\$70.00
- Ground Mark out Fee and Consultation (Parks)		Nil	\$200.00
Note: Above 3 Fees are discretionary to individual units			
- Event Day Charge	50 - 1,000	Nil	\$150.00
	1,001 - 2,500	Nil	\$200.00
	2,501 - 7,500	Nil	\$250.00
	7,501 - 15,000	Nil	\$300.00
	15,001 - 25,000	Nil	\$350.00
	25,001 - 50,000	Nil	\$450.00
	50,000+	Nil	\$550.00
- Set up and dismantle days		Nil	\$150.00

CHANGES TO FEES AND CHARGES

Description	1997/98	1998/99
Hagley Park (Continued)		
- Carparking fee paid to CCC (based on car counter)	Nil	\$1 per car
- Maximum Car Park Fee by Event Organiser	Nil	\$3 per car
- Bond refundable if no damage occurs	Nil	\$1,500.00
Non-Commercial		
- Application Fee 50 - 2,500	Nil	\$50.00
- Application Fee 2,500 - 5,000	Nil	\$100.00
- Application Fee 5,000+	Nil	\$150.00
- Ground Mark out Fee and Consultation (Parks)	Nil	\$200.00
Note: Above 3 Fees are discretionary to individual units		
- Event Day Charge 50 - 1,000	Nil	\$100.00
- Event Day Charge 1,001 - 2,500	Nil	\$150.00
- Event Day Charge 2,501 - 7,500	Nil	\$200.00
- Event Day Charge 7,501 - 15,000	Nil	\$250.00
- Event Day Charge 15,001 - 25,000	Nil	\$300.00
- Event Day Charge 25,001 - 50,000	Nil	\$350.00
- Event Day Charge 50,000+	Nil	\$400.00
- Set up and dismantle days	Nil	\$50.00
- Carparking fee paid to CCC (based on car counter)	Nil	\$1 per car
- Maximum Car Park Fee by Event Organiser	Nil	\$3 per car
- Bond refundable if no damage occurs	Nil	\$500.00
Library		
Stock		
- Non-book CD Roms	\$1.00 per day	\$3.00 per week
Reprographics		
- Microprints Medium	\$0.40	\$0.50
- Microprints Large	\$0.70	\$1.00
Papanui Service Centre		
Community Board Meeting Room		
- Hire of Room	Nil	\$80 per day
	Nil	\$40 per session
Parks		
Nursery Products		
- Shrubs and Ground Cover Fast Growing Lines Polybag 5.0	\$4.25	\$4.50
Garden Parks		
- Firewood Sales Per Truckload	\$205.00	\$210.00
- Commercial Television and Photography	\$350.00	\$360.00
- base fee per day or part of (maximum according to the potential for the applicant company)		
- Potting Mix - per trailer	\$118.00	\$120.00
- Events in Mona Vale	\$200 per day	\$205 per day
Administration		
- Mobile Shops (per month)		
from 1 - 3 months (incl)	\$250.00	\$260.00
from 4 - 6 months (incl)	\$200.00	\$205.00
from 7 - 9 months (incl)	\$180.00	\$185.00
from 10 - 12 months (incl)	\$150.00	\$155.00
- Ground Usage		

CHANGES TO FEES AND CHARGES

Description	1997/98	1998/99
Weddings in Parks	\$35.00	\$37.00
• Regional Parks		
- Hagley Park		
Mobile Shops: Commercial per day	\$60.00	\$65.00
Firewood Sales per Truck load	\$205.00	\$210.00
• Cemeteries		
- Plot Purchases		
Child's Plot .76m x 1.50m	\$186.00	\$190.00
Ashes Plot .76m x 1.37m	\$78.00	\$100.00
Ashes Plot (Beam) .76m x 1.37m	\$148.00	\$200.00
Full Size Plot 1.22m x 2.74m	\$550.00	\$565.00
Side x Side 2.44m x 2.74m	\$1,100.00	\$1,130.00
- Burial Fees		
Birth - 1 Year	\$96.00	\$100.00
2 Years - 9 Years	\$192.00	\$200.00
10 Years and Over		
Single Depth	\$420.00	\$430.00
Double Depth	\$543.00	\$555.00
Ashes (burial)		
Attended	\$78.00	\$80.00
Unattended	\$32.00	\$33.00
Burials		
Public Holidays	\$316.00	\$325.00
Saturdays	\$316.00	\$325.00
Poor and Destitute	\$54.00	\$55.00
Disinterment		
Over 12 months	\$480.00	\$490.00
Within 12 months	\$776.00	\$795.00
Reinterment		
Over 12 months	\$480.00	\$490.00
Within 12 months	\$776.00	\$795.00
Use of lowering device	\$54.00	\$55.00
Transfer of burial fee	\$16.50	\$17.00
Less than 6 hours notice	\$141.00	\$145.00
Burials after 5.00 pm	\$141.00	\$145.00
- Memorial Work		
New Plots	\$40.00	\$41.00
Additions	\$16.00	\$16.50
Renovating Work	\$20.00	\$21.00
- Search Fees		
Written Information	\$11.00	\$11.50
Public Accountability		
• Elections		
- Electoral Roll Sales	Nil	\$100.00
- Electoral Deposits Forfeited	Nil	\$2,000.00
Waste Management		
• Trade Wastes		
- Quarterly Charges		
Volume	\$36.15	\$39.37
Suspended Solids	\$49.96	\$53.79
BOD	\$51.90	\$56.04
- Tanker Registrations	\$7 per m ³	\$12.50 per m ³
• Refuse Bags and Other Charges		
- Plastic Bags	\$0.80 per bag	\$0.85 per bag
- Paper Bags	\$1.00 per bag	\$1.05 per bag
• Transfer Stations Refuse		
- Cars and Station Wagons	\$4.50 per vehicle	\$5.75 per vehicle
- Trailers (Single Axle up to 8 ft by 4 ft)	\$14.00 per trailer	\$16.00 per trailer
- Trailers (Dual Axle or larger 8 ft by 4 ft)	\$20.00 per trailer	\$23.00 per trailer
- (or by weight)	\$43.38 per tonne	\$46.75 per tonne
- Commercial (Minimum weight 0.2 tonne)	\$43.38 per tonne	\$46.75 per tonne
• Landfill Direct		
- Hardfill	\$16.00 per tonne	\$19.40 per tonne
- Commercial Refuse (including private vehicles)	\$43.38 per tonne	\$46.75 per tonne
Water Services		
• Water Applications		
- Water Supply Connection Fees		
Residential per unit	\$240.00 per unit	\$305.00 per unit

EQUAL EMPLOYMENT OPPORTUNITIES MANAGEMENT PLAN FOR 1998/99

The EEO Consultative Committee shall:

- 1.1 Review Team Value Statement.
- 1.2 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 December 1998 the effectiveness of the EEO workshops.

4. Equal Employment Opportunities Review of the Organisation

- 4.1 Report yearly 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 and follow up results of EEO related questions in organisation climate survey with Personnel Account Managers.

- 4.5 Follow up with recommendation from results with Personnel Account Managers.

- 4.6 Work in partnership with other staff groups on Workforce Diversity and Work and Family initiatives.

5. Communication and Promotion

- 5.1 Review in May and November 1998 the strategy for the communication and promotion of EEO in the Council.

- 5.2 Review in May 1998 the role of a Communications and Promotions buddy staff member.

- 5.3 Review in December 1998 the brochure 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.

PARKS ACTIVITIES



Coast care education in action



A playground which has been made safer by under surfacing

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.

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.

CCC 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 and Funding Policy.

In order to prepare the Plan the Council publishes a Draft Plan in April, setting out its proposed plans and policies. The Council then seeks public input on the Draft Plan through the submission process.

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 1998/99 is 8.3% 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.

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 1998/99 financial year therefore covers the period 1 July 1998 to 30 June 1999.

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 1998/99 to 2007/08. 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.

Outcomes

Outcomes are the impacts on or consequences for the community of the services or facilities provided.

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.

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.

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.

GLOSSARY OF TERMS

Funding Policy (Revenue Policy)

A statement of who benefits from and who should pay for Council services.

This is a new requirement of the Local Government Act and the CCC Funding Policy is set out in Volume 1 of this Plan.

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 25.

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.

Surpluses

From 1998/99 the Council has budgeted to generate an operating surplus. This surplus will help to reduce the need to

borrow for capital works. The calculation of the surplus is based on 1.25 times the debt repayment figure in 1998/99 and 1.50 times in subsequent years. 1999/00 also includes an additional amount which helps to smooth the impact of the rate increase in the subsequent year.

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 Volume 1.



An aerial photograph of Ruru Road Transfer Station and Composting Facility.

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Please deliver your submission to any of the service centres listed on the inside back cover, or mail it to:

Lancaster Park Submission

Christchurch City Council

P O Box 237

CHRISTCHURCH

Fax: (03) 371-1786

Email: ccc-plan@ccc.govt.nz

to arrive by 5.00 pm on Thursday 28 May 1998.

When preparing your submission, please note the following points:

- Please type your submission if possible, or use black for hand-written submissions. This will help ensure the photocopies we make of your submission will be easy to read.
- You can use this form if you wish. If you do not use this form, please include your name, address and contact telephone number on the first page of your submission.
- It will help us process your submission if you clearly state whether you support or do not support the involvement and the reasons why.
- Details of the Council involvement can be found on pages 18, 19 and 42.
- Please remember to sign your submission.
- If you wish, you can speak to your submission at a hearing. You will be given five minutes to speak, during which you should emphasise the main points you want to make. You will need to state in your submission whether or not you wish to be heard in person.

NAME

--

ADDRESS

--

CONTACT PHONE

Tick which applies:

7

I do NOT wish to make a personal submission at the hearing and ask that this written submission be considered.

11

I wish to talk to the main points in my written submission at the hearing on 15-17 June 1998. (It may be necessary to extend the hearings to 18-19 June 1998.)

SIGNATURE

This image shows a full page of blank, lined paper. It features approximately 20 horizontal blue lines spaced evenly across the page, typical of notebook or primary writing paper. The lines are light blue and extend from the left margin to the right edge. There are no margins, text, or other markings on the page.

This image shows a full page of white paper with horizontal blue or grey ruling lines. The lines are evenly spaced and run across the width of the page. There is no handwriting or other markings on the paper.

WHAT'S THE BIG IDEA?

How can we make our great City even better? We are looking for your ideas!

You know that we usually ask you what you think about our ideas. Well - here's your chance to tell us your ideas.

That idea you've been mulling over for ages - that you think would be just fantastic. Please tell us about it.

We've allocated \$50,000 to make the best ideas happen. It's that simple!

Tell us the thing that you would like to happen, either -

- in your street
- in your community
- in your school
- in your city

The ideas will be assessed on their creativity, so even if they are traditional Council-type functions, they need to be applied in inventive ways. Anything at all - so long as it benefits as many people as possible. Let your imagination run wild!

Use the back of this sheet and send your idea to arrive no later than Thursday 28 May 1998 to:

"What's the Big Idea?"
Christchurch City Council
P O Box 237
CHRISTCHURCH
Fax: (03) 371-1786
Email: ccc-plan@ccc.govt.nz

P.S. Don't forget to include your name, address and telephone number.

WHAT'S THE BIG IDEA?

Your idea(s) on how to make our great City even better.

SERVICE CENTRES LOCATIONS

Civic Offices

163 Tuam Street
Christchurch
Telephone: (03) 379-1660
Fax: (03) 371-1786

Papanui Service Centre

Corner Langdons Road and 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: Shona Willis
Community Activities Officer: Brent Ferigo
Customer Services Officer: Anne Cosson

Sockburn Service Centre

149 Main South Road, Sockburn
Telephone: (03) 348-5119
Fax: (03) 372-2538
Community Manager: Tony Gemmill
Committee Secretary: Roger Cave
Community Activities Team: Penelope Goldstone and Denise Galloway (job share)
Maria Lodge
Technical Liaison Officer: Martin Julian
Area Development Officer: Geoff Stuart
Area Parks Officer: Robyn Taylor
Area Engineer: Paul Burden

Fendalton Service Centre

Cnr Jeffreys and Clyde Roads
Telephone: (03) 351-7109
Fax: (03) 372-2748
Community Manager: Stephen Phillips
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 Engineer: Brian Boddy

Riccarton Sub Centre

Shop 13, Smiths City Centre, Rotherham Street
Telephone: (03) 348-5053
Fax: (03) 348-0339

Linwood Service Centre

180 Smith Street
Telephone: (03) 389-1477
Fax: (03) 372-2639
Community Manager: Peter Francis Committee
Secretary: John Shanks Community Activities
Officer: Ruth Evans Technical Liaison
Officer: John Dunphy Area Development
Officer: Tony Murray Area Parks
Officer: Gary Harrow Area Engineer:
Lorraine Wilmshurst

Shirley Service Centre

36 Marshland Road
Telephone: (03) 385-3079
Fax: (03) 385-4224
Committee Secretary: Walter Friedel
Community Activities Officer: Paul McOscar
Technical Liaison Officer: Kaye Parker

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.