

**DRAFT**

*Have your Say...*



**Christchurch City Council Plan  
1999 Edition**

## THE PLAN : 1999 EDITION - TIMETABLE & SUBMISSION PROCESS

### Key Dates

Monday 17 May 1999	Public notice of Draft Plan seeking submissions from the public.
Friday 18 June 1999	Public submissions close.
Monday 5 July to Wednesday 7 July 1999 (Also Thursday 8 and Friday 9 July 1999 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.
Friday 23 July 1999	Council meets to finalise the 1999 Plan. The meeting will be held in the Council Chamber, Ground Floor of the Civic Offices.

(The meetings on 5-7 July and 23 July 1999 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. This year you are also being asked for specific comment on the preferred level of funding for underground wiring conversion projects. This feedback will assist in developing future budgets for conversion work.

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

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

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

"1999 Plan Submission"  
Christchurch City Council  
PO Box 237  
Christchurch

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

to arrive by 5.00 pm Friday 18 June 1999 or deliver it to any of the places listed in the answer to the final question. Mark the envelope "1999 PLAN SUBMISSION".

Please include your telephone number. Say whether or not you want to appear in person on 5-7 July 1999.

#### 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 below or from a Council library, or telephone the Plan Hotline, ph. 372-2456. Copies of the Plan are free of charge.

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

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

- A. You can ring the Plan Hotline on 372-2456 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.

Front Cover: One of the battery powered shuttle buses which were introduced in the latter half of 1998. This popular form of transport has helped to facilitate more convenient travel within the Central City.



# Christchurch City Council

## Draft Plan

1999 Edition



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P O Box 237, Christchurch, New Zealand. Tel: (03) 379 1660. Fax: (03) 371 1786

## MISSION STATEMENT OF THE CHRISTCHURCH CITY COUNCIL

Enhancing the wellbeing of the people of Christchurch and their city through effective local governance and the delivery of high quality services.

In achieving the mission the Council will:

- be responsive to local needs;
- give strong expression to local identity;
- be both democratic and effective and efficient;
- be highly accountable for its actions;
- advocate in the interest of the whole community;
- add value to the city's economy;
- enhance the quality of the city's environment;
- use sustainable management principles;
- efficient in its delivery of high quality services;
- work constructively towards common goals held with central government and the regional unit of local government;
- be both a good corporate citizen and a good employer.

## TE PŪRONGO TIKANGA Ā TE KAUNIHERA O ŌTAUTAHI

Mā te hangai tonu o nga ture a-rohe me te tuku i te ratonga hiranga e whakakaha ake i te toiora o nga tangata katoa me te taone nui o Ōtautahi.

Te tutukitanga pai o nga tikanga o te Kaunihera ka:

- tahuri mai ki nga hiahia o te iwi kainga
- tautoko kaha i te tuakiri o te iwi kainga
- whakahaere ngatahi ai te manapori, te whakatutuki, te whakahaere i nga kaupapa
- whakatau tika i ana mahi katoa
- kaiwawao i nga kaupapa hei painga mo te iwi kainga
- whai hua ake ki te ao ohanga o te taone nui
- whakakaha ake i te pai o te taiao o te taone nui
- whakahaere i nga kaupapa mahi hapai kia pumau ai
- whakahaere tika ai i ana ratonga katoa
- mahi ngatahi ai ki te whakatutuki i nga whainganga e whaia nei e te Kawanatanga me te Wahanga a rohe o te Kaunihera a rohe
- tu hei rangatira topu, hei kaituku mahi



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**Rates**

For the year ending 30 June 2000, rates for Christchurch ratepayers will increase overall by 1.96%. For more details on what impact this increase will have on the various sectors and on a selection of individual properties, see the table on page 19.

**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 2000, is \$234.1M.

Christchurch ratepayers are required to contribute a total of \$123.9M 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 Orion Group Ltd, 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 2000, is \$93.1M.

These improvements and developments will be paid for through cash surpluses on operations, utilising Council reserves and from external funding. There is no borrowing for new works planned for in 1999/00.

A full summary of the capital and operating income and expenditure for 1999/00, along with forecasts for each year through until 2008/09, can be found on page 12.

**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:

- Expanding the Inner City Shuttle bus service (\$50,000).
- Extending the Clean Air Programme for 1999/00 (An additional \$320,000 brought forward from 2000/01).
- Assistance to allow low income earners to take advantage of the Clean Air Programme subsidies (\$200,000).
- Funding for a Canterbury Schools Millennium Games (\$70,000).
- Contribution to the 150th Anniversary Celebrations for Canterbury (\$70,000).
- Increasing the water supply backflow prevention provision by \$100,000.
- Increasing the water loss reduction provision by \$65,000.
- Developing a Long Term Strategy for water supply (\$100,000).
- Feasibility Study for Central Plains Irrigation proposal (\$150,000).
- Strengthening Community Action Plans (\$140,000).
- Additional funding for the Smoke Alarms Project (\$80,000).
- Grant to the Environmental Centre (\$60,000).
- Employment Initiatives (Third Age Employment, Career Resource Centre, Apprenticeship Scheme and Youth at Risk) (\$126,000).
- Central City Christmas decorations (\$113,000).
- Increased levels of service in relation to waterways (\$297,000).
- Parklands Community Centre upgrade (\$150,000) and Avery House (\$365,000 over a three year period).
- City entranceway and Canterbury Highway 2000 projects (\$275,000).
- Funding of \$75,000 for the Supergames 2001
- Accelerate Target Zero network for waste minimisation (\$120,000).
- An additional \$50,000 to extend the current energy efficiency programme.
- An additional grant of \$300,000 to the Canterbury Tourism Council Ltd.
- Arthur Barnett Carpark set up (\$227,500).
- Increased investment in the Sewerage Lifelines programme (\$490,000) over three years.
- Setting up an Economic Development Fund of \$41M from the sale of the Southpower retail arm.
- Increase the rate of underground wiring conversions from 2 km to 5 km per year (\$1.15M).

## Introduction

While other cities have been struggling over huge rate increases the City Council has been struggling over different questions.

The question all of us have been struggling with is why when this Council is only increasing its rates by 1.96% is the residential rate going up by an average of 4.80% and rural by 8.79% and commercial going down by an average of 5.76%.

The answer is complex.

In the past when a rate increase was 1.96% it stayed at that for all sectors. The difference now is that in 1997 the government passed the Local Government Amendment Act (No. 3). This required your Council to go through each line of expenditure in our budget and allocate who benefits from that expenditure. In this year's budget the residential sector gains the most benefit because of additional expenditure on items such as parks, clean air, job creation, street improvements, extensions to the library service and a new programme to promote making this a much safer city.

The second reason for residential rates going up and commercial coming down is that there has been a revaluation of the city. Our rating system is based on what Quotable Value (a government owned company) says is the value of each individual property around the city. This time the change in valuations is different all around the city but generally homes have increased in value more than offices and factories. These valuations are absolutely outside the control of the City Council.

Another question being raised is, if my rates and power prices are going up why should I not get a share of the proceeds of the sale of Southpower to assist to meet these costs?

The answer is you are. We will retire debt with some of the proceeds. The balance we are proposing to put aside and to go through a process where you as members of this community debate how this is invested to assist the quality of life in Christchurch and to enhance this as an alive community both to live in and to do business in. We will be announcing how we want to get your input. We have been discussing several proposals, which would assist the economic growth of this community, but these are merely proposals. Already several responses have been received which challenge our initial ideas and make what maybe even better suggestions to assist the growth of our community and the growth of jobs for us all.

It should be emphasized that it is important that we do not spend the money just for the sake of spending it. We must go through a proper consultation process to get general agreement on the way forward for our community.

We live in a wonderful city much admired around this country and beyond our shores. Our forbears invested wisely after having engaged in active local debate. They wanted to keep Christchurch moving ahead and so do we. We are an innovative city and must keep thinking hard about how we stay innovative. We then all benefit from this progress.

We welcome your comments on the proposed plan which follows and will consider your submissions thoughtfully.

## How we Propose to Move Ahead

The draft Plan includes 97 items of additional expenditure on new initiatives totalling \$7.27M. The new initiatives which are already committed are listed on pages 20 and 21. The following summary picks out most of the uncommitted initiatives which are now proposed in this plan. They have been grouped under 10 headings below.

- **To improve Christchurch Infrastructure**

The additional work which is planned for city streets is designed to improve pedestrian areas, roads and cycleways. Examples of these improvements include more frequent litter bin emptying in pedestrian areas (\$40,000), cycle safe training (\$50,000), road network planning (\$30,000), Cathedral Square cleaning (\$60,000), kerb and channel renewals (\$106,452), neighbourhood improvement works (\$155,576), cycleways (\$175,000) and street lighting upgrade - safety (\$324,180).

Increased investment in the sewerage lifelines programme of \$490,000 over three years. This focuses on upgrading those parts of the system which have been assessed as most likely to collapse in the event of a major earthquake or other emergency.

An additional \$297,000 for achieving the standards set for managing our 372 kms of open waterways and streams, providing a far more natural appearance to them, better flood control and long term lower maintenance costs.

\$265,000 to address backflow problems and leaks in parts of our water supply network and to develop a long term strategy for the City's water supply.

- **To Make Christchurch Air Cleaner**

Strategic Objective C1 (page 27) refers to "Managing our impact on the environment in order to - enhance air quality in the city". The individual items which go to make up this category are designed to do just this. They include an acceleration of the very successful clean air programme (\$320,000) and assistance to low income householders to enable them to participate in this programme (\$200,000). In addition the Council is proposing to invest \$35,000 in an energy advice service.

- **To Create More Jobs in Christchurch**

To move ahead in the employment area the Council proposes to embark on a combination of direct and indirect employment initiatives. The direct initiatives include a Third Age Employment Programme (\$43,000), a Career Resource Centre (\$38,000), a Youth at Risk Programme (\$20,000), and an Apprenticeship Scheme (\$25,000).

In addition, the Council also plans to increase its promotion of tourism. An additional grant of \$300,000 to the Canterbury Tourism Council (CTC) is aimed at securing an increase in visitor numbers to the City. Joint ventures by the CTC with travel wholesalers will allow the leveraging of extra funds for targeted Christchurch promotions. This will in turn result in greater knowledge of Christchurch and its attractions. The success of this initiative in practical terms will be measurable through the number of packages sold and known increases in passenger numbers.

\$75,000 has been earmarked to bringing to Christchurch the Supergames 2001. This will be the biggest sporting event ever brought to the City with thousands of overseas visitors gathering in the city for a number of days.

- **To Make Christchurch Safer**

It is of concern to the Council that a high proportion of residents do not feel safe. For example 61% of respondents in the *Residents Survey* reported feeling unsafe in the city centre after dark, and overall, safety



was the second most common issue of concern to participants in that survey. Recent studies and surveys provide evidence that Christchurch residents see crime, anti social behaviour and the fear of being the victim of such behaviour as matters of significant concern: 25% raised issues of crime in *The Press* survey 1998, while community safety was rated as very important by 71.5% of respondents in the Spreydon/Heathcote community survey (1996) and in the Riccarton/Wigram survey (1998) safety from crime was the highest ranking concern being ranked very important by 75.5%.

Strengthening Community Action Plans will make Christchurch safer. They will:

- improve people's sense of belonging to and being part of the community.
- reduce crime and people's fear of being the victims of crime.
- support people, communities and neighbourhoods to identify and achieve their own aims.

Each Community Board will develop its own set of actions. There is no single solution, blueprint or model as priorities and issues will vary between Boards and communities.

Core groups have been formed by each board to implement each action plan. These groups comprise representatives from the community board, local police, the community advocacy team and community agencies.

A Metropolitan Action Plan will be developed in conjunction with the Boards' set of actions and will incorporate city-wide projects and activities.

A metropolitan group comprising representatives of the Community Services Committee, Police, Health Link South and Council staff will be responsible for developing the Metropolitan Action Plan. The total cost of the project is \$140,000.

An additional \$80,000 is budgeted to continue the task of making smoke alarms available to all the households in Christchurch at the lowest possible price with particular emphasis on low income families.

- **To Keep the Centre of Christchurch Alive**

The Council is committed to ensuring the city centre remains the heart of the community. A vibrant city centre benefits the local economy, employment and tourism. Proposed initiatives which relate directly to the city centre include extensions to the shuttle bus service (\$50,000), parking equipment for the new Arthur Barnett's Car Park (\$227,500) and Christmas decorations for the Central City (\$113,000).

A forum process is being put in place. The objective of this will be to enliven the "Four Avenues" by encouraging housing development and new commercial activity within them. Our vision is for a city which continues to have a strong heart and doesn't simply become a low density sprawl of suburbs.

- **To Help Christchurch Youth and Families at Risk**

The increased expenditure in this area includes some new initiatives, but in most instances, enhances existing programmes.

A good example is an additional \$5,000 for the Project Early Programme, which was established in eastern Christchurch to work with behaviourally disordered

pupils. This programme is working well and achieving good results. It is, however, yet another example of a programme which should be funded by central rather than local government. In supporting this programme the Council also resolved that a case be made to the Minister of Social Welfare for financial support for this project and other similar intervention projects.

Other programmes to receive Council support included the successful After School Programme (\$30,000), the Police/Youth Worker Project (\$12,000), Canterbury Youth Workers' Collective (\$38,000) and Community Development Support (\$40,000).

- **To Give Christchurch More Modern Libraries**

The library network supports the cultural, economic and social well-being of Christchurch and its people. To enhance this network the Council plans to embark on a computer replacement programme. This will help to provide library customers with improved access to information, a seamless interface between the library's bibliographic databases and other information resources and a Web interface. An additional \$51,000 is budgeted. The New Brighton library will set a standard as an innovative and lively place for us to visit, far more than a repository of books and information, its cost for the year is an additional \$650,000.

- **To Underground Wires**

In 1996 the Council took responsibility for funding underground conversions that are carried out for enhancement reasons. This was to allow better co-ordination with road works projects, and to avoid situations where poles are left to support telephone wires.

The City Streets Unit currently funds the majority of the costs associated with underground conversion of the major routes around the city. This work is usually carried out in conjunction with major road works projects. Orion also carry out undergrounding of 1 - 2 kms per year associated with strengthening their network. This generally relates to high voltage lines.

The proposal for 1999/00 is to increase the current rate of undergrounding by Christchurch City Council from 2 kms to 5 kms and maintain this level into the future. The cost of meeting the additional 3 kms is \$1.15M. It is estimated that there are approximately 900 kms of urban roads in the Council's area with overhead wires so it is still going to take many years to complete this task.

- **To Reduce Christchurch Rubbish Volumes**

The introduction of recycling has been a conspicuous success in the city - further progress will be made this year in reducing the volume going to the landfill but also in building industries and jobs to process the materials. The additional cost for the year is close to \$1.7M.

The success of recycling and the composting plant are reflected in the reduced tonnages going into the landfill. To make further progress in this area the Council is planning a waste auditing programme (\$40,000) and a target zero programme (\$120,000).

The Waste Auditing Programme is centered on a taskforce which visits businesses on site and provides information on waste minimisation. The Target Zero is a similar programme which includes seminars, publicity, information packs and networking.

## MOVING AHEAD

- To Protect Christchurch's Heritage/Environment**

The Council recognises the contribution which heritage buildings and the natural features make to environmental sustainability. To move ahead in this area the Council plans to make a grant of \$60,000 to help set up Christchurch's Environment Centre. The conservation of the built environment has been recognised by a grant of \$50,000 for earthquake strengthening of the Arts Centre.

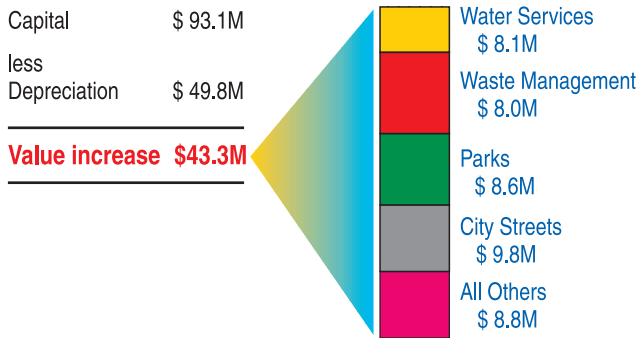
### Increasing the Value of the City's Assets

The Plan includes a very significant capital programme. \$93M of capital investment is planned for the next year. The table on page 12 shows that this programme will peak at \$114M in 2002/03 and will run at least at \$85M for most of the next 10 years.

On average this represents \$47M of new investment which increases the value of the community's infrastructure

This means that the Plan will add more than \$460M to the value of our City's infrastructure over the next decade, that is approximately \$4,000 of new investment for every home in the City increasing the value of our infrastructure from \$18,400 per home to \$22,400.

Taking the 1999/00 year the breakdown of this new capital investment is as follows:



This increasing investment into the City's infrastructure and facilities will be funded by a mix of borrowing, funding from current income (see operating surplus - page 12) and use of capital receipts from the Council owned companies.

### Special Dividends and Capital Repayments

In March 1999, Christchurch City Holdings Ltd advised that additional capital arising from the sale of the Southpower retail business would be available for distribution. They also advised that Christchurch International Airport Ltd intends to make a special dividend payment. The combined total of these two amounts is estimated at \$81M, and this will be received over a two year period 1999/00 and 2000/01.

The Council's view is that capital repayments of this sort should be used to benefit ratepayers not for one or two years but over a decade or more.

After considering the impact of a number of options on the long-term projections, the Council is proposing to allocate the \$81M as follows:

Economic Development Fund	\$41M
Debt Repayment Reserve	\$40M *

\* \$20M of this will be received in 2000/01.

- Economic Development Fund**

The Council views such a fund as a way to build real, long-term jobs in Christchurch and Canterbury. As this fund would be derived from the sale of the Southpower retail electricity business, an asset built up by generations of Christchurch people, it is appropriate that it should be reinvested in assets for the benefit of this and future generations. A variety of investments which would generate long term jobs for Christchurch and Canterbury will be looked at. These will certainly include proposals to create business opportunities through applying research and new technology to manufacturing, agriculture and services. Irrigation of the Canterbury Plains and a technology centre have already been suggested and will be considered, as will other proposals which are and will come forward. The criteria for the use and structure of the fund have still to be determined. They will undoubtedly include the requirement for rigorous feasibility studies and consultation before proceeding with any investment. Interest from the fund will be used for operating expenses, thus minimising rate increases.

- Debt Repayment Reserve**

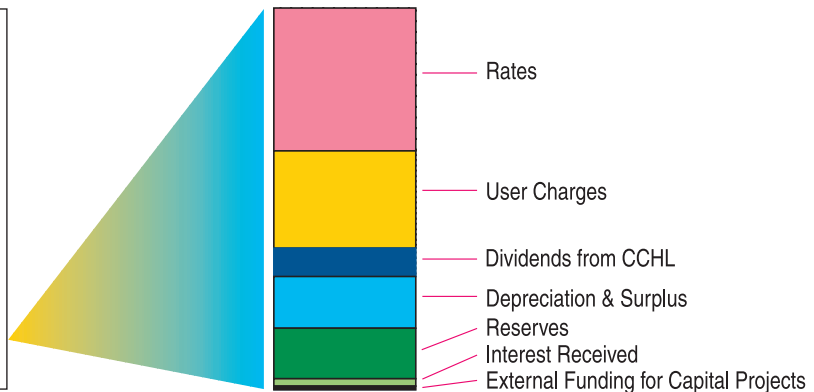
This reserve was originally set up in 1998/99 to reduce Council debt. The \$40M will be transferred to this Reserve to be utilised in lieu of new borrowing and for the repayment of loans as they mature. The use of this reserve will lower rates by reducing the Council's loan servicing costs.

The graphs below are designed to show how the 1999/ 00 operating and capital expenditure requirements will be funded.

### 1999/ 2000 Expenditure

Operating Expenditure	\$234.11
Capital Programme	\$93.18
Surplus	\$3.49
Debt Repayment	\$2.78
<b>Total ( \$ million)</b>	<b>\$333.56</b>

### 1999/ 2000 Funding Sources



### A Prudent Plan

Christchurch people want a council that is prudent as well as forward-looking. To ensure that our long-term financial plan is prudent, a rigorous examination of projected capital expenditure has been made. \$45.7M was cut from the provisional 10 year programme.

Some key elements of this review were:

- Reduction of unspecified capital provision by \$16M (over 10 years).
- Reduced provision for funding new landfill (\$7M).
- Provision for \$6M shortfall in external funding of major projects.

As part of this process the Council was careful to ensure that there was adequate funding for the renewal of essential infrastructure in accordance with approved asset management plans. Projected operating expenditure was also scrutinised to ensure that any increases were justified.

Prudence was also exercised in adopting a new formula for funding capital expenditure. Under the new formula, 55% of averaged capital expenditure is to be met from depreciation and the operating surplus. In other words, we will not borrow more than 45% of the cost of the annual capital works programme.

A long-term view has also been adopted in respect of the capital repayment funds referred to above. This would not have been possible had it not been for the sound financial judgement of previous councils in retaining ownership of the city's trading enterprises. The trading enterprises continue to pay sound dividends and increase in value in addition to returning surplus capital to the Council.

The combination of the prudent management outlined above and the strong returns from our trading enterprises have combined to produce a long-term financial plan, which after allowing for the costs of 'moving ahead', has the following characteristics:

- a full provision for maintenance and renewal of streets, water supply, sewerage, buildings and other assets,
- improved key financial ratios (all four indicators),
- lower rate increases than projected in the 1998 Plan.

The increase for the coming year is much lower than the increases forecast in other major cities. Other major cities are only now beginning to fund the full cost of depreciation, a policy which this Council phased in from 1994. Christchurch City rates have been lower than other major cities in the past; the gap will increase this year in Christchurch's favour.

### Credit Rating and Financial Ratios

The Council's finances are very soundly based as evidenced by the Council's 'AA' credit rating from international credit rating agency Standard and Poor's.

The capital repatriation from the trading activities will mean there will be no need to borrow in 1999/00 and borrowing in 2000/01 is projected to be only \$8M.

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 13 are designed to ensure that our debt and expenditure levels are constrained.

### Review of Strategic Objectives

Earlier this year the new Council reviewed its Strategic Statement. There was a desire to ensure that this statement accurately reflected the Council's vision for Christchurch. There was also a desire to ensure that it adequately described the Council's role in improving the quality of life for Christchurch residents.

The Council confirmed that the existing vision statement articulated the qualities, characteristics and opportunities which are desirable for Christchurch.

While the Council agreed with the outcome statements, it felt that these needed to clearly identify its unique contribution to achieving these outcomes. It also wished to ensure that it used resources to ensure a positive impact. The Council therefore identified strategic goals and objectives. These describe the priorities for the next three years and what needs to be done to achieve the long range outcomes. The Council acknowledges that it needs to work in partnership with residents, communities and public, private and voluntary sector agencies. Those priorities are reflected in the new projects which this plan proposes.

### Your Feedback Required

The success of our planning process is dependent on your input. Set out in this document are our plans about moving ahead for the next 12 months specifically and the longer terms more generally. 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?
- What are your views on the preferred level of funding for the underground wiring conversion projects?
- What are your views on how the special dividends and capital repayments should be utilised?
- What are your views on the revised Strategic Statement (see page 26)? Are we headed in the right direction?
- Any expressions of support would be welcome.

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

Garry Moore  
MAYOR

David Close  
CHAIRMAN, STRATEGY &  
RESOURCES COMMITTEE

Mike Richardson  
CITY MANAGER

## A SECTION BY SECTION GUIDE

### Financial Overview

These pages (pages 11 to 15) explain how the long term financial strategy ensures that large infrastructural 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.

Also included within this section is information about changes to the Council's funding policy and information on the rating system (see pages 16 to 19).

### Service Level & Programme Changes

This section (pages 20 to 25) summarises the differences between this Draft Plan and the 1998 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 1998 Plan and have, for reasons noted alongside each project, been deleted.

### Strategic Elements

This section (pages 26 and 27) sets out the Council's vision, goals and strategic objectives. It outlines where the Council is headed both in the short and long term. This section provides the context in which the detailed programmes and list of projects for 1999/00 have been prioritised.

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

This section (pages 29 to 67) outlines and provides a budget for each of the Council's services. Included are the infrastructural 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 the Orion Group, 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 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 For the new Art Gallery.

### Forward Capital Programme

This section (pages 68 to 87) 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 88 to 91) itemises Community Board funded projects. These projects, which relate to each Community Board area, include new operating initiatives as well as capital expenditure on neighbourhood parks and suburban streets.

### Supporting Information

This section (pages 92 to 112) contains the budgeted financial statements, a list of proposed fee changes for various Council services, the Equal Employment Opportunity Programme for 1999/00, a list of elected members and senior staff and a glossary of terms. A directory of Council Service Centres can also be found on the inside back cover.

For those who would like to make a submission on this draft Plan, there is a tear out form (see page 111).

## Introduction

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

- The Plan has been developed within the parameters as set out in the Council's Financial Management Policy (see page 14). 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, within the parameters of which the Council has committed itself to operating. These ratios set maximum limits in relation to the key financial drivers.
- The four key ratio and the maximum limits are:
 

Term Debt as a percentage of Total Assets	- Maximum 12%
Term Debt as a percentage of Realisable Assets	- Maximum 33%
Net Interest as a percentage of Operating Revenue	- Maximum 8%
Net Debt in relation to funds flow	- Maximum 5 times
- The 10 year projections are within the ratio limits (see ratio graphs on page 15).
- Provision has been made in 1999/00 for capital repayments and a special dividend of \$61M from the Council's trading enterprises. This funding has been transferred to a Debt Repayment Reserve (\$20M) and an Economic Development Reserve (\$41M).
- An 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 of these to be sustainable in the long term.
- The financial summary on the next page illustrates the impact of both expenditures and revenues 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 1999/00 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 (decrease) to maintain services at their current level <sup>(2)</sup>	\$119.5M	(1.73%)
• Percentage increase to fund increased operational services <sup>(3)</sup>	\$123.8M	1.80%
• Percentage increase (decrease) to fund additional capital expenditure <sup>(4)</sup>	\$119.7M	(1.58%)
• Percentage increase to fund both the operating and capital initiatives	\$124.0M	1.96%

### Notes:

- <sup>(1)</sup> All four of above lines include the efficiency gains of \$2.37M (see page 23).
- <sup>(2)</sup> This excludes the new operating initiatives of \$4.3M (see page 21) and the new capital initiatives of \$2.9M (see page 22).
- <sup>(3)</sup> This includes the new operating initiatives of \$4.3M, but not the new capital initiatives.
- <sup>(4)</sup> This includes the new capital initiatives of \$2.9M, but not the new operating initiatives.

The following table shows the percentage of operating expenditure funded by rates:

	Approved Budget 95/96	Approved Budget 96/97	Approved Budget 97/98	Approved Budget 98/99	Draft Budget 99/00
Rates as a percentage of Total Operating Expenditure	57.71%	56.51%	53.79%	52.96%	52.95%



# SUMMARY OF THE FUNDING POLICY

## Introduction

Under Section 122N of the Local Government Act, the Council is required every three years to prepare and adopt a funding policy. The Council's first funding policy prepared under this section was adopted in June 1998. The policy table on the following page summarises the changes which have been made as part of the 1999 Annual Plan process.

## Funding Policy Process

The Local Government Act describes in detail the process to determine the funding for all activities or function of the Council.

The Act identifies three types of expenditure:

- That which is independent of the number of persons who benefit from the expenditure, or generates benefits which do not accrue to identifiable persons or groups of persons, or which generates benefits to the community generally (general benefits); and
- That which provides direct benefits to persons or categories of persons (direct benefits); and
- That which is needed to control negative effects caused by the action or inaction of persons or categories of persons (negative effects).

The Act then requires local authorities to identify how the costs of the above expenditure should be allocated to the persons or categories of persons to which it delivers services.

The Act then goes on to prescribe how each type of expenditure should be funded:

- Expenditure which gives rise to general benefits may be funded from rates
- Expenditure which gives rise to direct benefits should be funded by contributions from the persons or categories of persons who benefit from that expenditure
- Expenditure necessary to control negative effects should be funded by those whose action or inaction caused the negative effects to occur.

The Act also identifies considerations which may, if the local authority so chooses, allow the local authority to modify the allocation of costs arrived at above.

- The obligation of the local authority to act in the interests of its residents and ratepayers.
- The fairness and equity arising from any allocation of costs
- Any lawful policy of the local authority, to the extent that allocating costs may effectively promote that policy.
- Provide for transition from an existing funding regime to a new funding regime.

Finally, the Act allows the local authority to consider issues of practicability and efficiency when choosing funding mechanisms.

## Details of the Funding Policy

The Council plans to fund its services for the 1999/00 financial year as follows (1998/99 is included for comparison purposes):

	1998/99	1999/00
User Charges	37.5%	36.52%
Grants and Subsidies	3.8%	4.07%
Net Corporate Revenues	15.3%	13.97%
Capital Value Rating	39.2%	41.07%
Uniform Annual Charge	4.2%	4.37%

The Council has applied the analyses described above to each of the outputs recognised by its accounting system, and aggregated these into 34 functions and sub-functions. If costs were to be allocated in the way suggested by the sum of the individual analyses, residential sector rates would have increased by 5.78%, and the commercial sector rates would have decreased by -8.22%.

In order to modify significant adjustment difficulties, the Council resolved to leave the inter sector transitional modifier at the 1998 level.

In addition the uniform annual general charge has been left at \$105.

The rationale for these adjustments is as follows:

- To achieve a greater degree of fairness and equity (s122G(b) Local Government Act 1974)
- To respect the obligations to act in the interest of all residents (s122G(a) Local Government Act 1974)
- To avoid the significant adjustment difficulties (s111G(d) Local Government Act 1974)

As a result of the Council's adjustments:

Rates for 1999/00 will be shared among the ratepaying sectors as follows:

Residential	72.06%
Commercial/Industrial	25.65%
Rural	1.49%
Institutions	0.80%

The different sectors will experience changes to their rates from 1998/99 as follows:

Residential	+4.80%
Commercial/Industrial	-5.76%
Rural	+8.79%
Institutions	+1.48%

The summary table on the next page shows how the costs of benefits and modifications to the cost of benefits have been calculated for the Council's operations as a whole. Also included is the funding to be received from user charges, grants and subsidies, net corporate revenues, capital value rating, and the uniform annual charge.

## SUMMARY OF THE FUNDING POLICY

The budgeted costs of the benefits the Council proposes to provide in 1999/00, and their proposed funding, are shown in the following table:

	Users	Residential	Commercial	Rural	Institutions	Totals
<b>Cost and Modifications</b>						
<b>Costs</b>						
29.75% General Benefits	0	60,479,615	15,260,746	1,877,181	3,520,462	81,138,003
64.52% Direct Benefits	141,486,679	24,398,187	8,223,786	639,303	1,265,922	176,013,877
5.73% Negative Effects	15,623,872	0	0	0	0	15,623,872
<b>Total Costs</b>	<b>157,110,550</b>	<b>84,877,802</b>	<b>23,484,532</b>	<b>2,516,484</b>	<b>4,786,385</b>	<b>272,775,752</b>
<b>Modifications</b>						
Transfer User Costs to Rating (57,491,374)		38,134,379	18,684,461	412,281	260,252	0
Non-Rateable	0	3,059,668	781,907	112,786	(3,954,361)	0
Avoiding Sudden Changes	0	(933,000)	933,000	0	0	0
<b>Total Modifications</b>	<b>(57,491,374)</b>	<b>40,261,048</b>	<b>20,399,367</b>	<b>525,067</b>	<b>(3,694,108)</b>	<b>0</b>
<b>Total Costs and Modifications</b>	<b>99,619,176</b>	<b>125,138,849</b>	<b>43,883,899</b>	<b>3,041,551</b>	<b>1,092,277</b>	<b>272,775,752</b>
<b>Funded By</b>						
<b>Funding</b>						
36.52% User Charges	99,619,176	0	0	0	0	99,619,176
4.07% Grants and Subsidies	0	6,571,428	4,438,903	54,960	27,280	11,092,572
13.97% Net Corporate Revenues	0	29,392,330	7,564,908	1,144,107	0	38,101,345
41.07% Capital Value Rating	0	78,234,092	31,054,461	1,688,764	1,064,997	112,042,313
4.37% Uniform Annual Charge	0	10,941,000	825,627	153,720	0	11,920,347
<b>Total Funding</b>	<b>99,619,176</b>	<b>125,138,849</b>	<b>43,883,899</b>	<b>3,041,551</b>	<b>1,092,277</b>	<b>272,775,752</b>

### Notes

- (1) There are circumstances when it is in the community interest, or where Council policy requires it, for the costs of direct benefits received by users to be met from rates.
- (2) Benefits are often identified as accruing to the institutional or non-rateable sector. As this sector is exempt paying general rates, the cost of providing benefits to this sector must be met by the residential, commercial and rural sectors. Costs have been allocated to these three sectors in proportion to their capital value.
- (3) If costs were allocated strictly according to the analyses of the individual functions, the residential sector would receive a rate rise of 5.78%, while the Commercial Sector would have received a rate decrease of -8.22%. In order to avoid significant adjustment difficulties, the rates requirement from the Residential Sector has been reduced by \$933,333 and the rates requirement from the Commercial Sector has been increased by \$933,333. This adjustment has been made pursuant to Section 122G(d) of the Local Government Act.
- (4) If the uniform annual charge was applied strictly according to the analyses of the individual functions, the uniform annual charge levied would be \$151 inclusive of GST. In order to avoid significant adjustment difficulties, the uniform annual charge for the 1999/00 financial year will remain at \$105. This will have the effect of increasing the revenue collected through capital value rating, and decreasing the revenue collected through the uniform annual charge. It does not further affect the allocations of costs among sectors.

The impact of this decision on the ratepaying sectors is as follows:

	Residential	Commercial	Rural	Institutions	Total
<b>Capital Value Rating</b>					
With UAC of \$151	73,283,963	30,792,390	1,613,137	1,064,997	106,754,486
With UAC of \$105 (as approved)	78,243,092	31,054,461	1,688,764	1,064,997	112,042,313
<b>Uniform Annual Charge</b>					
With UAC of \$151	15,891,129	1,087,698	229,347	0	17,208,173
With UAC of \$105 (as approved)	10,941,000	825,627	153,720	0	11,920,347
<b>Total Rating</b>					
With UAC of \$151	89,175,092	31,880,088	1,842,484	1,064,997	123,962,660
With UAC of \$105 (as approved)	89,175,092	31,880,088	1,842,484	1,064,997	123,962,660

**Financial Forecasts**

	1998/99 Approved Budget	1999/00 Draft Budget	2000/01 Forecast	2001/02 Forecast	2002/03 Forecast	2003/04 Forecast	2004/05 Forecast	2005/06 Forecast	2006/07 Forecast	2007/08 Forecast	2008/09 Forecast
<b>OPERATING SUMMARY</b>	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
Operating Expenditure	165.81	176.29	181.35	185.25	194.81	197.85	201.13	203.30	206.79	210.99	213.96
Depreciation	50.50	49.78	50.66	51.70	52.77	53.87	54.81	55.73	56.58	57.47	58.36
Provision to Fund Landfill Aftercare	0.00	0.72	0.64	0.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense	10.20	7.33	5.91	6.59	8.35	10.44	12.82	14.91	16.78	18.71	20.58
<b>Total Operating Expenditure</b>	<b>226.51</b>	<b>234.11</b>	<b>238.55</b>	<b>244.15</b>	<b>255.93</b>	<b>262.16</b>	<b>268.76</b>	<b>273.94</b>	<b>280.16</b>	<b>287.17</b>	<b>292.90</b>
Ordinary Revenues	(80.02)	(83.73)	(84.04)	(85.26)	(90.07)	(90.01)	(89.50)	(89.13)	(88.96)	(88.85)	(88.58)
Interest and Dividends from CCHL	(17.48)	(23.90)	(24.70)	(27.70)	(28.40)	(29.04)	(30.12)	(30.87)	(31.94)	(32.93)	(33.34)
Interest Received	(9.67)	(6.01)	(5.27)	(4.37)	(3.65)	(3.14)	(3.41)	(3.75)	(4.16)	(4.63)	(5.18)
Rates	(120.08)	(123.96)	(129.21)	(133.64)	(140.06)	(147.06)	(153.44)	(159.33)	(165.71)	(172.95)	(179.65)
<b>Operating Surplus/Contribution to Capital Projects</b>	<b>(0.75)</b>	<b>(3.49)</b>	<b>(4.67)</b>	<b>(6.82)</b>	<b>(6.25)</b>	<b>(7.09)</b>	<b>(7.72)</b>	<b>(9.14)</b>	<b>(10.61)</b>	<b>(12.20)</b>	<b>(13.86)</b>
<b>Percentage Rate Increase</b>	<b>1.95%</b>	<b>1.96%</b>	<b>2.74%</b>	<b>1.85%</b>	<b>3.26%</b>	<b>3.52%</b>	<b>2.94%</b>	<b>2.50%</b>	<b>2.71%</b>	<b>3.13%</b>	<b>2.68%</b>
<b>CAPITAL FUNDING SUMMARY</b>	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
Capital Expenditure	99.67	93.18	105.06	110.25	114.46	94.23	92.52	85.30	88.73	88.73	88.92
Provision for Debt Repayment	4.01	2.78	2.08	1.99	2.87	3.79	5.01	6.15	7.06	8.04	8.98
<b>Total Capital Cost</b>	<b>103.68</b>	<b>95.96</b>	<b>107.14</b>	<b>112.24</b>	<b>117.33</b>	<b>98.02</b>	<b>97.53</b>	<b>91.45</b>	<b>95.79</b>	<b>96.76</b>	<b>97.90</b>
Funded by:											
Depreciation and Surplus on Operations	(43.33)	(45.45)	(47.16)	(50.07)	(50.43)	(52.18)	(53.47)	(55.49)	(57.40)	(59.40)	(61.39)
Provision to Fund Landfill Aftercare	0.00	(0.72)	(0.64)	(0.61)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Repayment/Sale of Assets in Total (Note 1)	(134.00)	(162.00)	(20.00)	(20.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Surplus Capital to Reserve for investment Reserves	86.42	85.56	(17.28)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
External Funding for Capital Projects	(2.88)	(3.37)	0.02	(2.24)	(3.02)	(0.02)	(0.02)	(0.02)	(0.02)	(0.02)	0.00
<b>Borrowing Required for the Annual Programme</b>	<b>0.00</b>	<b>0.00</b>	<b>8.76</b>	<b>29.42</b>	<b>30.73</b>	<b>40.55</b>	<b>38.25</b>	<b>30.15</b>	<b>32.58</b>	<b>31.55</b>	<b>30.72</b>
<b>KEY ASSETS/LIABILITIES</b>	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
Gross Debt	132.67	82.25	78.78	107.88	138.27	178.47	216.37	246.16	278.38	309.56	339.91
Less Sinking Funds & Debt Repayment Reserves	(95.79)	(36.12)	(9.63)	(12.21)	(15.80)	(20.50)	(26.64)	(34.24)	(43.12)	(53.43)	(65.19)
<b>Term Debt</b>	<b>36.87</b>	<b>46.12</b>	<b>69.15</b>	<b>95.66</b>	<b>122.46</b>	<b>157.98</b>	<b>189.73</b>	<b>211.92</b>	<b>235.26</b>	<b>256.13</b>	<b>274.71</b>
Less Reserve Funds	(22.96)	(62.31)	(56.53)	(51.34)	(23.80)	(24.80)	(25.59)	(26.47)	(27.40)	(28.38)	(29.40)
<b>Net Debt</b>	<b>13.92</b>	<b>(16.19)</b>	<b>12.62</b>	<b>44.32</b>	<b>98.67</b>	<b>133.18</b>	<b>164.14</b>	<b>185.45</b>	<b>207.86</b>	<b>227.75</b>	<b>245.31</b>
<b>TOTAL ASSETS (CCC &amp; CCHL)</b>	<b>3,465.33</b>	<b>3,571.39</b>	<b>3,625.79</b>	<b>3,664.34</b>	<b>3,726.04</b>	<b>3,766.39</b>	<b>3,804.11</b>	<b>3,833.68</b>	<b>3,865.83</b>	<b>3,897.09</b>	<b>3,927.65</b>
<b>REALISABLE ASSETS (CCC &amp; CCHL)</b>	<b>1,885.90</b>	<b>1,995.88</b>	<b>2,064.91</b>	<b>2,123.80</b>	<b>2,176.67</b>	<b>2,227.89</b>	<b>2,278.03</b>	<b>2,327.50</b>	<b>2,376.30</b>	<b>2,424.43</b>	<b>2,471.89</b>

(Note 1) \$101M of the \$134M Capital Repayment for 1998/99 has been rebudgeted in 1999/00.

More specific comments on the financial projections are noted below:

## Capital Expenditure

### (a) Capital Reductions

The long-term financial projections for years 1 - 10 have been reduced as part of the 1999 Annual Plan process. The reduction was signalled when the 1998 Plan was adopted. The objective was to reduce the overall capital programme and consequential borrowing costs. The total reduction achieved amounted to \$32.8M over the 10-year period.

### (b) New Items

The 1999/00 capital programme includes a large number of new initiatives (\$2.9M). 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 22.

### (c) Unspecified Sums

As part of the capital smoothing review, the Council has reduced the unspecified annual sums down to \$4M from year 3 onwards. The Council also intends in future years to fund any project overruns from this source rather than increasing the total capital programme. This will mean that existing projects along with new projects would have a call on these funds.

## Operating Expenditure

### (a) Operating Surpluses

The Council's Long Term Financial Strategy which was adopted in July 1998 made provision for operating surpluses. These surpluses along with funds generated by depreciation contribute to the funding of the capital programme. The surplus was based on 1.25 times the debt repayment for 1999/00 and 1.50 times for subsequent years.

As a result of the decrease in the level of depreciation (see (b) below), the formula for calculating the surplus has been amended. This amendment is designed to ensure that there is sufficient funding to keep the debt levels within the four ratio maximums.

The new formula ensures that the combination of depreciation (less funds appropriated back to reserves and separate accounts) plus an operating surplus is sufficient to fund 55% of the average of capital expenditure over a 20 year period plus the annual provision for debt repayment.

### (b) Depreciation

There have been a number of significant changes to the depreciation calculations. Depreciation rates used for buildings have been revised to reflect the buildings' probable economic life and disposal value. The deferred maintenance component of building upgrades have been treated as operating expenditure. Similarly the movement of inner partitions and other alterations that do not increase the value of a building have also been treated as operating expenditure. The impact of these changes has been to add \$3.97M to the total depreciation provision. This increase however has been more than offset by decreases in depreciation on infrastructural assets. The infrastructural changes relate principally to the

introduction of a refined method of depreciation known as LRARA (long range average renewals approach) which has been possible following the introduction of Asset Management Plans. This new approach allows for depreciation to be calculated on the basis of the average requirement for renewals as defined by the Asset Management Plans. The impact of this change has been to reduce the infrastructural depreciation calculation by \$3.6M.

## Special Dividends and Return of Capital

In addition to the \$134M provided in the 1998 Plan, this Plan provides for a further \$81M to be received from the trading subsidiaries. This is to be allocated to the Debt Repayment Reserve (\$40M) for repayment of loans as they mature or to be utilised in lieu of future borrowing. The remainder (\$41M) is to be allocated to an Economic Development Fund. This Fund will be available to fund major initiatives which will have a positive impact on the regional economy. No commitments have been made to any specific projects at this stage.

## Dividends

Dividend projections from the Council's trading companies are forecast to total \$23.9M, which is significantly more than the original projection for 1999/00. This reflects the improved financial performance of trading subsidiaries and a lower interest rate environment.

## Borrowing and Consolidated Debt

The Debt Repayment Reserve established in 1998 will be utilised to partially fund capital expenditure and there will be no borrowing required in 1999/00.

## Rates and Ordinary Revenues

The financial summary shows a rate increase of 1.96% for 1999/00, followed by future rate increases of the same order for the next two years.

Ordinary revenues (includes user charges) are projected to increase by \$5M over the next 10 years.

## Interest Rates and Inflation Provisions

In establishing the projections, interest rates of 5.0% for earnings have been used for 1999/00 and for subsequent years. Included within both the operating and capital projections is a cumulative inflation provision of 2% for all subsequent years. This is designed to ensure that the long-term projections are realistic.

## Growth in the Rating Base

The 1999/00 budget allows for \$1.5M in additional rates revenue from capital value growth. For 2000/01 this has been increased to \$1.8M and to \$2M for subsequent years. This reflects the level of capital value growth in 1998/99 and projected future developments.

## 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.



## FINANCIAL OVERVIEW

### 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. 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 equality.
- 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

The cash surpluses are calculated using the formula detailed on page 13. The cash surpluses for the first four years of the Plan will be:

Year	Draft 1999 Plan
1999/00	\$3.49M
2000/01	\$4.67M
2001/02	\$6.82M
2002/03	\$6.25M

#### 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.

- (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 operating revenues.

#### 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 6% per annum for short term borrowings and for borrowings of two years or longer. (Current interest rates are budgeted at 6% for 1999/00 and 6% for subsequent years.)
2. Zero to 2% inflation parameter. (Operating and capital projections include 2% inflation per annum.)



A model of the Pioneer Leisure Centre which is currently under construction.

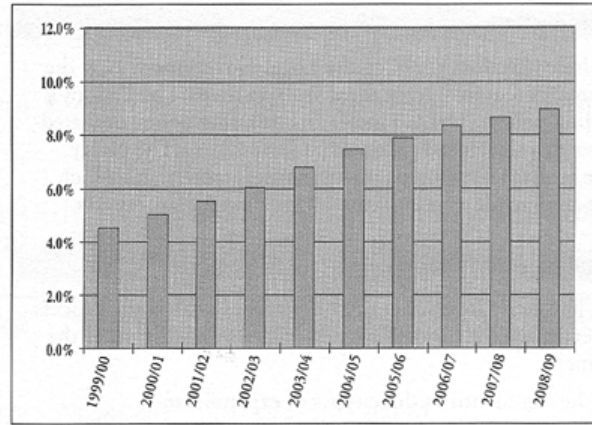


The four financial ratios referred to on pages 11 and 14 are described and graphed below:

**Term Debt to Total Assets Ratio**  
**Policy Limit 12%**

This ratio compares the term debt (ie gross debt, less the dedicated debt repayment reserves) with the total assets of the Council and sets a maximum of 12 per cent.

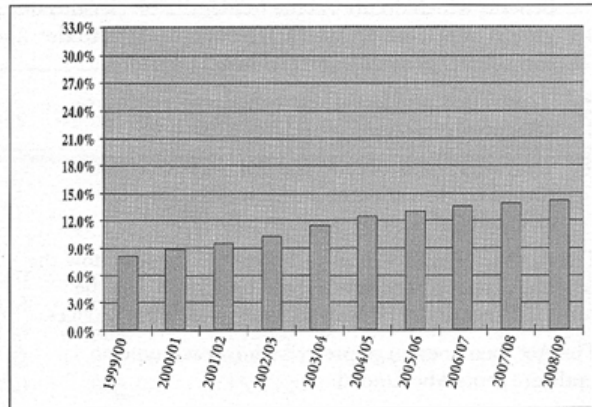
This is like saying how large your mortgage is compared to the value of all your assets. The ratio is currently 4.55 per cent and reaches a peak of 8.97 per cent in 2008/09.



**Term Debt to Realisable Assets Ratio**  
**Policy Limit 33%**

This ratio compares total debt with a significantly reduced category of assets which are more normal business type assets.

The assets used as the measurement base exclude those which are basic to the needs of the city, such as roads, sewers, parks and water supply but includes property, vehicles and trading investments. The ratio has a maximum of 33 per cent. It is currently 8.15 per cent and reaches a peak of 14.25 per cent in 2008/09.

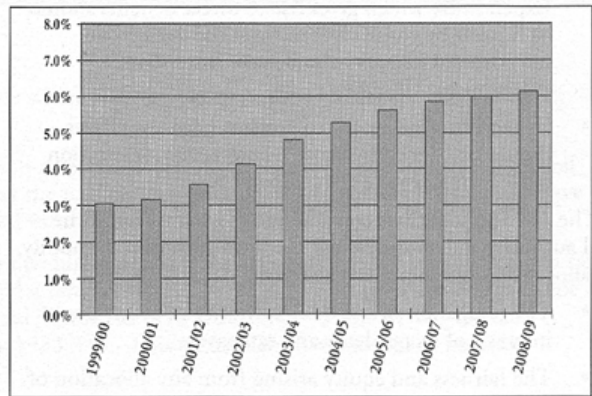


**Net Interest to Operating Revenue Ratio**  
**Policy Limit 8%**

This ratio measures how much of the Council's income is spent on interest.

It is like comparing how much of your income goes towards servicing your mortgage.

The maximum is 8 per cent. The ratio is currently 3.05 per cent and reaches a peak of 6.13 per cent in 2008/09.

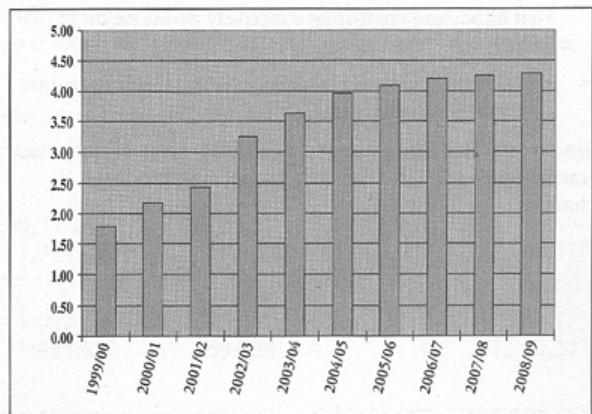


**Net Debt to Funds Flow Ratio**  
**Policy Limit 5 times**

Net debt is total debt less all other cash reserve funds which the Council holds. The ratio compares this with the annual cash flow of the Council.

It is like checking how many years' cashflow would be necessary to repay net debt or comparing how many years' total income it would take to repay your mortgage.

The maximum of 5 indicates that net debt could be repaid with five times the annual cashflow. Currently the ratio is 1.79 times and reaches a peak at 4.29 times in 2008/09.



# SUMMARY OF THE FUNDING POLICY

## Introduction

Under Section 122N of the Local Government Act, the Council is required every three years to prepare and adopt a funding policy. The Council's first funding policy prepared under this section was adopted in June 1998. The policy table on the following page summarises the changes which have been made as part of the 1999 Annual Plan process.

## Funding Policy Process

The Local Government Act describes in detail the process to determine the funding for all activities or function of the Council.

The Act identifies three types of expenditure:

- That which is independent of the number of persons who benefit from the expenditure, or generates benefits which do not accrue to identifiable persons or groups of persons, or which generates benefits to the community generally (general benefits); and
- That which provides direct benefits to persons or categories of persons (direct benefits); and
- That which is needed to control negative effects caused by the action or inaction of persons or categories of persons (negative effects).

The Act then requires local authorities to identify how the costs of the above expenditure should be allocated to the persons or categories of persons to which it delivers services.

The Act then goes on to prescribe how each type of expenditure should be funded:

- Expenditure which gives rise to general benefits may be funded from rates
- Expenditure which gives rise to direct benefits should be funded by contributions from the persons or categories of persons who benefit from that expenditure
- Expenditure necessary to control negative effects should be funded by those whose action or inaction caused the negative effects to occur.

The Act also identifies considerations which may, if the local authority so chooses, allow the local authority to modify the allocation of costs arrived at above.

- The obligation of the local authority to act in the interests of its residents and ratepayers.
- The fairness and equity arising from any allocation of costs
- Any lawful policy of the local authority, to the extent that allocating costs may effectively promote that policy.
- Provide for transition from an existing funding regime to a new funding regime.

Finally, the Act allows the local authority to consider issues of practicability and efficiency when choosing funding mechanisms.

## Details of the Funding Policy

The Council plans to fund its services for the 1999/00 financial year as follows (1998/99 is included for comparison purposes):

	1998/99	1999/00
User Charges	37.5%	36.52%
Grants and Subsidies	3.8%	4.07%
Net Corporate Revenues	15.3%	13.97%
Capital Value Rating	39.2%	41.07%
Uniform Annual Charge	4.2%	4.37%

The Council has applied the analyses described above to each of the outputs recognised by its accounting system, and aggregated these into 34 functions and sub-functions. If costs were to be allocated in the way suggested by the sum of the individual analyses, residential sector rates would have increased by 5.78%, and the commercial sector rates would have decreased by -8.22%.

In order to modify significant adjustment difficulties, the Council resolved to leave the inter sector transitional modifier at the 1998 level.

In addition the uniform annual general charge has been left at \$105.

The rationale for these adjustments is as follows:

- To achieve a greater degree of fairness and equity (s122G(b) Local Government Act 1974)
- To respect the obligations to act in the interest of all residents (s122G(a) Local Government Act 1974)
- To avoid the significant adjustment difficulties (s111G(d) Local Government Act 1974)

As a result of the Council's adjustments:

Rates for 1999/00 will be shared among the ratepaying sectors as follows:

Residential	72.06%
Commercial/Industrial	25.65%
Rural	1.49%
Institutions	0.80%

The different sectors will experience changes to their rates from 1998/99 as follows:

Residential	+4.80%
Commercial/Industrial	-5.76%
Rural	+8.79%
Institutions	+1.48%

The summary table on the next page shows how the costs of benefits and modifications to the cost of benefits have been calculated for the Council's operations as a whole. Also included is the funding to be received from user charges, grants and subsidies, net corporate revenues, capital value rating, and the uniform annual charge.

## SUMMARY OF THE FUNDING POLICY

The budgeted costs of the benefits the Council proposes to provide in 1999/00, and their proposed funding, are shown in the following table:

	Users	Residential	Commercial	Rural	Institutions	Totals
<b>Cost and Modifications</b>						
<b>Costs</b>						
29.75% General Benefits	0	60,479,615	15,260,746	1,877,181	3,520,462	81,138,003
64.52% Direct Benefits	141,486,679	24,398,187	8,223,786	639,303	1,265,922	176,013,877
5.73% Negative Effects	15,623,872	0	0	0	0	15,623,872
<b>Total Costs</b>	<b>157,110,550</b>	<b>84,877,802</b>	<b>23,484,532</b>	<b>2,516,484</b>	<b>4,786,385</b>	<b>272,775,752</b>
<b>Modifications</b>						
Transfer User Costs to Rating (57,491,374)	(57,491,374)	38,134,379	18,684,461	412,281	260,252	0
Non-Rateable	0	3,059,668	781,907	112,786	(3,954,361)	0
Avoiding Sudden Changes	0	(933,000)	933,000	0	0	0
<b>Total Modifications</b>	<b>(57,491,374)</b>	<b>40,261,048</b>	<b>20,399,367</b>	<b>525,067</b>	<b>(3,694,108)</b>	<b>0</b>
<b>Total Costs and Modifications</b>	<b>99,619,176</b>	<b>125,138,849</b>	<b>43,883,899</b>	<b>3,041,551</b>	<b>1,092,277</b>	<b>272,775,752</b>
<b>Funded By</b>						
<b>Funding</b>						
36.52% User Charges	99,619,176	0	0	0	0	99,619,176
4.07% Grants and Subsidies	0	6,571,428	4,438,903	54,960	27,280	11,092,572
13.97% Net Corporate Revenues	0	29,392,330	7,564,908	1,144,107	0	38,101,345
41.07% Capital Value Rating	0	78,234,092	31,054,461	1,688,764	1,064,997	112,042,313
4.37% Uniform Annual Charge	0	10,941,000	825,627	153,720	0	11,920,347
<b>Total Funding</b>	<b>99,619,176</b>	<b>125,138,849</b>	<b>43,883,899</b>	<b>3,041,551</b>	<b>1,092,277</b>	<b>272,775,752</b>

### Notes

- (1) There are circumstances when it is in the community interest, or where Council policy requires it, for the costs of direct benefits received by users to be met from rates.
- (2) Benefits are often identified as accruing to the institutional or non-rateable sector. As this sector is exempt paying general rates, the cost of providing benefits to this sector must be met by the residential, commercial and rural sectors. Costs have been allocated to these three sectors in proportion to their capital value.
- (3) If costs were allocated strictly according to the analyses of the individual functions, the residential sector would receive a rate rise of 5.78%, while the Commercial Sector would have received a rate decrease of -8.22%. In order to avoid significant adjustment difficulties, the rates requirement from the Residential Sector has been reduced by \$933,333 and the rates requirement from the Commercial Sector has been increased by \$933,333. This adjustment has been made pursuant to Section 122G(d) of the Local Government Act.
- (4) If the uniform annual charge was applied strictly according to the analyses of the individual functions, the uniform annual charge levied would be \$151 inclusive of GST. In order to avoid significant adjustment difficulties, the uniform annual charge for the 1999/00 financial year will remain at \$105. This will have the effect of increasing the revenue collected through capital value rating, and decreasing the revenue collected through the uniform annual charge. It does not further affect the allocations of costs among sectors.

The impact of this decision on the ratepaying sectors is as follows:

	Residential	Commercial	Rural	Institutions	Total
<b>Capital Value Rating</b>					
With UAC of \$151	73,283,963	30,792,390	1,613,137	1,064,997	106,754,486
With UAC of \$105 (as approved)	78,243,092	31,054,461	1,688,764	1,064,997	112,042,313
<b>Uniform Annual Charge</b>					
With UAC of \$151	15,891,129	1,087,698	229,347	0	17,208,173
With UAC of \$105 (as approved)	10,941,000	825,627	153,720	0	11,920,347
<b>Total Rating</b>					
With UAC of \$151	89,175,092	31,880,088	1,842,484	1,064,997	123,962,660
With UAC of \$105 (as approved)	89,175,092	31,880,088	1,842,484	1,064,997	123,962,660

## RATING INFORMATION

### Rating Policy is based on the Funding Policy

The application of the Funding Policy determines the allocation of rates to sectors and therefore the rates on each property. For information on the Funding Policy please refer to pages 16 and 17.

### Rating Overview

The rating system provides the net funding requirement for the Council's programme as set out in this 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 1998. These new values will be first applied in the 1999/00 rating year.

Rates of \$139.5M (including GST) will be levied for 1999/00. This is an overall increase in the rate requirement of 1.96% over 1998/99 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 \$105
- 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 74.07% 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 \$105 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.

The 1999/00 Funding Policy calculations indicate that a Uniform Annual General Charge of \$151 should apply. In order to avoid significant adjustment difficulties, the full impact of the Uniform Annual General Charge will be phased in gradually. For 1999/00 the Uniform Annual General Charge will remain at \$105.

#### 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 which is 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 differential sectors are:

- Sector A - Commercial and Industrial Property including vacant land
- Sector B - Residential and other property including vacant land
- Sector C - Properties used for farming
- Sector D - Institutions, not for profit entities and charities

### 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 1999 and, if still unpaid, again in April 2000.

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

- (a) All applications must be in writing.
- (b) All rates must be paid in full, as a general rule, before remission is considered.
- (c) Remission will generally be given where late payment has arisen due to sickness, death, age or other acceptable genuine reasons.
- (d) No additional charge will be added where payment is received over the counter on the day following due date or through the mail on the second day following the due date.
- (e) Remission of second and subsequent additional charges where satisfactory arrangements are in place for regular payment of arrears.
- (f) Remission on payments made within five working days of due date, where there is no substantiated reason for remission, up to a maximum of one such remission every two years.
- (g) Remission in respect of commercial, professional or industrial properties will generally not be granted other than once every five years.
- (h) The remission of penalty on current year's rates may be granted where an agreed arrangement for payment is in place which is in excess of the current year's rates.



## RATING INFORMATION

### 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 6.6%, 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

The Funding Policy allocates rates to the four sectors referred to earlier.

The factors considered when making such an allocation include:

- general benefits which go to the community
- direct benefits which can be directly attributable to persons or categories of person
- where there is a need to control negative effects (eg pollution)
- modifications. In order to avoid significant adjustment difficulties, the Council may adjust the amount which a sector has to pay.

### Rates Payable - 1998 Plan and 1999 Plan Compared

Capital Value adjusted for revaluation <sup>(4)</sup> \$	1998 Actual <sup>(3)</sup> \$	1999 Draft Plan <sup>(3)</sup> \$	Difference \$
<b>Residential<sup>(1)</sup></b>			
80,000 ♦ 88,000	481	505	24
120,000 ♦ 132,000	669	705	36
160,000 ♦ 176,000	857	905	48
200,000 ♦ 220,000	1,045	1,105	60
260,000 ♦ 286,000	1,327	1,405	78
300,000 ♦ 330,000	1,515	1,605	90
400,000 ♦ 440,000	1,984	2,105	121
<b>Commercial<sup>(1)</sup></b>			
100,000 ♦ 106,000	928	851	-77
160,000 ♦ 169,600	1,421	1,299	-122
200,000 ♦ 212,000	1,750	1,597	-153
300,000 ♦ 318,000	2,573	2,343	-230
500,000 ♦ 530,000	4,218	3,835	-383
<b>Rural<sup>(2)</sup></b>			
100,000 ♦ 115,000	309	329	20
200,000 ♦ 230,000	512	554	42
300,000 ♦ 345,000	716	778	62
400,000 ♦ 460,000	919	1,003	84
500,000 ♦ 575,000	1,123	1,227	104

**Notes:**

- (1) Fully serviced properties, and includes a Uniform Annual General Charge of \$105 per property.
- (2) Not paying Water, Sewerage or Land Drainage rate. Includes a Uniform Annual General Charge of \$105 per property.
- (3) Includes GST and does not include the Canterbury Regional Council Rates.
- (4) Valuation adjustment based on the average increase for each sector - Residential +10%; Commercial +6%; Rural +15%.



## 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 \$4.32M and new capital initiatives total \$2.94M. Offsetting the new operating initiatives are some efficiency gains which have been identified and listed separately. The efficiency gains total \$2.37M.

- Council Information Service - Extension of pilot 91,578
- New Brighton - Library, because of its special nature, has incurred significant increased costs 647,392

### Parks

- Meeting Code of Practice requirements under the Fire Service Act 1975 for risk analysis and communication centre operation 11,000
- Increased provision for depreciation as a result of reclassifying some restricted assets to fixed asset status 312,423
- The New Zealand Playground Standard review - requirement to modify existing play equipment to ensure compliance 24,000
- Adoption of New Zealand Standards related to paddling pool maintenance practices necessitates a greater frequency of cleaning and water quality checking 12,500
- Sports lease charging policy will result in a significant loss of revenue 31,730

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)**

**Art Gallery** \$

- Framing and framing restoration work for the new Gallery 12,702
- Promotional Costs - increased to meet new Gallery promotion and advertising 6,500
- Costs for expansion in services and information technology development 5,329
- Operating Costs for Information Pavilion 18,600
- Collection Enhancements 4,766

### Car Parking

- Costs associated with Arthur Barnett site 159,939
- Farmers Car Park - additional costs for a full financial year 196,528
- Cost of court lodgement fees - \$25 to \$30 per lodgement 50,000

### City Streets

- Electric Shuttle - additional costs for a longer agreed route incorporating the Casino and the Polytechnic 26,000
- Street Cleaning 110,000
- DTIMS Support fees 3,000
- Traffic Counting Contract and Maintenance of equipment 5,000
- Traffic Signals Maintenance 12,000

### Community Relations

- Local Government Conference 2000 70,000
- QEII Park Pre School - Extension to the pre-school building has enabled expanded operation 36,000

### Environmental Services

- Depreciation on the Consent 2000 system 100,000
- Legal expenses incurred through resource consents 55,000
- Appeals against decisions on the City Plan 200,000

### Library and Information Services

- Co-ordinating the WWW Site Management for the Council 64,654

### Property - Asset Management

- New Brighton Pier Terminus Building - operational costs 154,180
- Canterbury Public Library - new escalators - maintenance contracts 11,200
- Three yearly revaluation of property portfolio 25,000

### Public Accountability

- Elected member allowances and meeting fees 107,000
- Banks Peninsula/CCC Amalgamation Referendum and Advertising 320,000

### Waste Management

- Reduced revenue from sale of energy - result of new contract and as plant electricity load increases 75,000
- Reduced tankered waste revenue as industry increasingly treats tankered wastes 40,000
- Reduced Trade Wastes revenue - due to higher charges and industry downturn 240,000
- Kerbside Recycling Collection Contract 98,000
- Kerbside Refuse Collection Contract 65,000
- Increase in bag purchase price due to overseas raw material price increases 67,000
- Extra power for operation of new Trickling Filter/Solids process 80,000
- Loss of external revenue due to forecast reduction in refuse tonnage of 6,000 tonnes and hardfill tonnage of 3,000 tonnes 1,140,000
- Funding of material price fluctuation equalisation fund for Recovered Materials Foundation 538,000
- Operation of new clarifiers 20,000
- Workshop recoveries reduced due to down-sizing of Works Operations and their departure from site 198,000
- Selwyn District Council wastewater - revenue reduction 20,000
- PAMS software maintenance and support - transfer from capital to operational costs 20,000

## SERVICE LEVEL AND PROGRAMME CHANGES

• Earthquake fixings for at risk equipment - Health and Safety requirement	15,000	<b>Parks</b>	
• Manhole steps - Health and Safety requirement to remove unsafe steps	100,000	• Port Hills Reserves - recent additions have resulted in additional maintenance costs	77,860
• Burwood Landfill leachate control for Stage 2C	716,000	• Maintenance of new reserves	155,578
• Burwood Landfill cover material - extra for purchase since on site supplies of sand have been exhausted	180,000	• Irrigation of new plantings	48,000
• Burwood Landfill rehabilitation costs - extra for completion of Stage 2B	75,000	• Planned development works at Travis Wetland Natural Heritage Park	63,585
• Reduced revenue at Compost Plant	284,000	• Maintenance costs - Stewart Fountain, Cathedral Square and the Port Hills Millennium planting project	61,600
• Increase for Resource Reuse due to drop in world markets for recyclables, and improvements to operation	105,000	• Increased maintenance from waterway enhancement and development works	12,130
<b>Water Services</b>		• Sister Cities Gardens at Halswell Quarry	46,965
• Energy costs due to new electricity tariffs	47,000	<b>Public Accountability</b>	
• Revaluation of Infrastructure	10,000	• Additional support for elected members	62,000
• Waterways and Wetlands share of the corporate Health and Safety Audit	4,100	<b>Waste Management</b>	
• Botanical Monitoring	22,700	• Kerbside refuse collection	30,000
• Weed Harvester Safety Monitoring	40,000	• Kerbside recycling collection	11,000
<b>Total for Committed Operating Costs</b>	<b>\$7,083,821</b>	<b>Water Services</b>	
<b>Cost Increases due to Growth (Operating)</b>		• Debris grate cleaning	15,000
<b>Art Gallery</b>		• Aquatic Vegetation Management	25,000
• Costs associated with growth in visitor numbers	37,103	• Stormwater Retention Basin Maintenance	3,000
<b>City Streets</b>		• Remedial bank works	20,000
• Traffic Signals Maintenance - seven new signals have been or are to be installed in 1999/00 year	16,000	• Increased energy costs due to growth	20,000
• Cathedral Square cleaning	140,000	<b>Increased Costs due to Growth</b>	<b>\$1,390,621</b>
• Marking and Signs maintenance	40,000	<b>New Initiatives (Operating)</b>	
• Major retaining wall repairs and bridge maintenance	40,000	<b>Art Gallery</b>	
• Landscape maintenance	16,000	• Administration Support	20,000
<b>Community Relations</b>		<b>City Streets</b>	
• Council/Committee Servicing	25,000	• Street Cleaning	40,000
• Civic Receptions/Citizenship Ceremonies	41,800	• Cleaning - Cathedral Square	60,000
• Smoke Alarms - Assistance	80,000	• Planning LATM Plan preparations	1,000
<b>Environmental Policy &amp; Planning</b>		• Planning - Road Network Planning	30,000
• Notable trees - Additional surveys and identification	5,000	• Safety Planning and Audits	5,000
<b>Environmental Services</b>		• Electric Shuttle - Feasibility study	10,000
• Tree protection work	68,000	• Electric Shuttle - additional shuttle on existing route	40,000
<b>Leisure</b>		• Cycle Safe Training	50,000
• Cathedral Square Conveniences - maintenance	19,000	• Additional Underground wiring conversion	1,157,500
• KidsFest (9 days to 2 weeks)	6,000	<b>Community Relations</b>	
<b>Library &amp; Information Services</b>		• Student Exchanges - China/NZ	10,000
• Shirley Library - Increased demand for services	20,000	• Support for After school programmes	30,000
<b>MIS</b>		• Bertelsmann Cities of Tomorrow Project	40,000
• Costs associated with growth of computer systems	185,000	• Police/Youth Worker Project	12,000
		• Co-ordinator Canterbury Youth Workers' Collective	38,000
		• Youth Council	10,000
		• Community Development Support - Anglican Care	40,000
		• Maori Liaison	40,000
		• International Relations	30,000

## SERVICE LEVEL AND PROGRAMME CHANGES

• Sister City Committee Additional Funding	6,000	• Consultation for policy of granting licences/easements over reserves	20,000
• Project Early	5,000	• Remedial and upgrading work on parks houses	40,000
• The Youth Centre 198 Hereford Street	45,000	• Supervisory coverage of green space maintenance contracts	40,900
• Strengthening Community Action Plans (Community)	120,000	• Increase training	17,500
• Strengthening Community Action Plans (Metropolitan)	20,000	<b>Public Accountability</b>	
<b>Corporate Services</b>		• Computing provision	78,972
• Energy Efficient Programme	50,000	• Administrative support for Mayor	30,000
• Show Home Maintenance	10,000	<b>Waste Management</b>	
• Energy Advice Service	35,000	• Provide assistance to companies for waste auditing	40,000
• Clean Air Programme brought forward	320,000	• Accelerate development of Target Zero Regional network	120,000
• Clean Air Programme - Assistance to Low Income Owners	200,000	• Deletion of early payment discount	(290,000)
• Records Management	50,000	<b>Water Services</b>	
<b>Director of Operations</b>		• Water supply backflow prevention	100,000
• Emergency Planning Resource	70,000	• Feasibility Study for Central Plains Irrigation Proposal	150,000
<b>Economic Development &amp; Employment</b>		• Development of a long-term strategy for water supply	100,000
• Innovation Canterbury Centre Viability Study	60,000	• Water loss reduction	65,000
• Rural Canterbury Economic Development	15,000		<u>\$4,329,072</u>
• Third Age Employment	43,000	<b>New Capital Initiatives</b>	
• Career Resource Centre	38,000	<b>Car Parking</b>	
• Youth at Risk	20,000	• Arthur Barnett Car Park parking control equipment	100,000
• Apprenticeship Scheme	25,000	• Arthur Barnett Car Park	127,500
• Increased Grant to Canterbury Tourism Council	300,000	<b>City Streets</b>	
<b>Environmental Policy &amp; Planning</b>		• Kerb and Channel Renewals	106,452
• Mayoral/Central City Forum	25,000	• Structures Renewal	50,000
• Feasibility studies/Seeding grants as a result of Forum	40,000	• New Construction/New Kerb and Channel	166,460
• Canterbury Plains Grassland Project - research provision	10,000	• Neighbourhood Improvement Works	155,576
• Arts Centre Earthquake strengthening	50,000	• Signals	67,000
• Grant for Environment Centre set up costs	50,000	• Cycleways	175,000
• Grant for Environment Centre	10,000	• Street Lighting Upgrading - Safety	324,180
• Investigation of Archaeological sites within city	10,000	• Major Amenity Improvements	100,000
<b>Environmental Services</b>		<b>Community Relations</b>	
• Area development team cost of relocating to Civic offices	75,000	• Furniture for the new co-located Fendalton Service Centre/Library	70,000
<b>Leisure</b>		• Central City Promotions - Christmas Decorations	113,000
• English Park Grandstand (brought forward)	70,000	<b>Environmental Policy and Planning</b>	
• Canterbury Schools Millennium Games	70,000	• City entranceway project	275,000
• 150th Anniversary Celebrations	70,000	<b>Leisure</b>	
• City of Christchurch Cup - International Soccer Tournament	40,000	• Pioneer Stadium staff room fit-out	10,000
• Supergames 2001	75,000	<b>Parks</b>	
• Multisensory Room	40,000	• Park Paddling Pools Filtration System	90,000
• Community Centre Recreation Programme	20,000	• Park Irrigation Systems Back Flow Preventer Conversion	20,000
<b>Library &amp; Information Services</b>		• General Cemetery Improvements	40,000
• Library System Technology Replacement Programme	51,200	• Botanic Gardens Playground Damage	3,500
<b>Parks</b>			
• Parks Land Asset - classify outstanding areas	15,000		

## SERVICE LEVEL AND PROGRAMME CHANGES

Property		Efficiency Gains (Operating budgets)
• Parklands Community Centre Upgrade	150,000	Throughout the year steps are taken to identify more efficient and more effective processes. Movements in efficiency and effectiveness are ongoing and it is not easy to record many of them but those specifically recorded in this Draft Plan total \$2.37M.
• Avery House	115,000	
• Extensions to Tram Shed	75,000	
<b>Water Services</b>		
• Waterways and Wetlands Utilities - revised programme	297,000	
<b>Waste Management</b>		<b>City Streets</b>
• Truck wash at Styx Mill refuse station	30,000	• Footpath Maintenance (105,000)
• Lifelines improvement	160,000	• Street Light Maintenance - power charges (100,000)
• Campervan effluent discharge	24,000	• Street Light Maintenance - maintenance (105,000)
• Styx Resource Reuse Centre upgrade	29,500	• Street Marking and Signs (90,768)
• Parkhouse Resource Reuse Centre upgrade	29,500	• Kerb and Channel Maintenance (20,000)
• Metro Resource Reuse Centre upgrade	21,000	• Carriageway Maintenance (105,000)
• Compost Plant - surface asphalt	20,000	<b>Community Relations</b>
	<u>\$2,944,668</u>	• Reduced costs of City Scene (100,000)
		• Staff rationalisation (Linwood) (30,000)
		• Reduced photocopy and cleaning charges (Papanui) (4,200)
<b>In addition to the above items, the following items will also receive funding:</b>		<b>Corporate</b>
• Canterbury Tourism Council Ltd (\$100,000 to come from Christchurch City Holdings Ltd)	100,000	• Corporate advertising strategy (250,000)
• Parks Projects (To be funded from the Cash in Lieu reserve fund)	1,179,000	• Security arrangements (50,000)
		<b>Corporate Services</b>
		• Tea Nook Servicing (36,500)
		<b>Environmental Services</b>
		• Staff rationalisation (394,000)
		<b>Financial Services</b>
		• Staff rationalisation (13,799)
		• Rating Valuation contract (269,657)
		<b>Leisure</b>
		• Asset maintenance work decreasing as deferred maintenance is completed (27,500)
		<b>Library and Information Services</b>
		• Library savings (70,885)
		<b>Parks</b>
		• Installation of automatic irrigation systems to replace manual systems (15,000)
		• Increase in sponsorships for parks projects (80,000)
		• Continuation of measuring and specifying contract areas (200,000)
		• Cost savings through reduced repairs, cleaning and maintenance requirements (12,000)
		<b>Waste Management</b>
		• Reduction in collection costs for 'dumped' refuse bags due to a higher level of service by collection company (50,000)
		<b>Water Services</b>
		• Reduced costs of present Reticulation Reactive maintenance work (50,000)
		• Renegotiation of waterway maintenance agreement (200,000)
		<u>(\$2,379,309)</u>

## SERVICE LEVEL AND PROGRAMME CHANGES

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

The following items appeared in the forward capital programme of the 1998 Plan and have since been deleted. The reason for the deletion is noted immediately below the project description.

### Capital Deletions

#### Parks

Spreydon Domain play equipment (Work carried out in 1998/99)	(20,000)			
Kyle Park playing field reconstruction (Work not now a priority due to reduction in sports use)	(20,000)			
Hansen Park driveway/car park resealing (Work carried out in 1998/99)	(11,000)			
Avonhead Cemetery car park formation (Work carried out in 1998/99)	(20,000)			
Crosbie Park car park formation (Car park is dependent on tennis court expansion which has stalled)	(40,000)			
Taylor's Mistake car park formation (Work carried out in 1998/99)	(50,000)			
Sydenham Park path resealing (Work carried out in 1997/98)	(4,500)			
Knowles Plantation Reserve path resealing (Work carried out in 1997/98)	(8,000)			
Brooker Reserve development (Development work on this new reserve is now complete)	(8,000)			
Disraeli/Braddon Reserve development (Development of this new reserve is now complete)	(20,000)			
Coutts Island Old School Reserve development (Not currently a priority for development)	(10,000)			
Fortune Reserve development of extension (Not currently a priority for development)		(20,000)		
Nicholls Reserve development (Nicholls Road site is no longer available for a reserve. Land has been set aside for EPH use.)				(8,000)
Shirley Community Centre landscape development (Work to proceed earlier in 1999/00)				(40,000)
Bradford Park path (Work carried out in 1998/99)				(5,000)
Botanic Gardens Bonsai House relocation (Plan to relocate the Bonsai House is now on hold)	(12,000)			
<b>Total for Parks</b>	(103,500)	(120,000)	(20,000)	(53,000)

#### City Streets

<b>Kerb and Channel Replacement</b>				
Dallington Terrace (Work carried out in 1998/99)	(132,600)			
Olliviers Road (Work carried out in 1998/99)	(214,200)			
Pannell Street (Work carried out in 1998/99)	(160,231)			
Pannell Street (Work carried out in 1998/99)	(183,600)			
Buxton Terrace (Work carried out in 1998/99)	(102,000)			



## SERVICE LEVEL AND PROGRAMME CHANGES

	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
<b>New Construction/New Kerb and Channel/Path</b>				
Lillian Street (Awaiting comment)	(15,300)			
<b>Safety Works</b>				
Main North/Kainga (Project deferred beyond year 5)		(612)	(30,600)	
Buchanans Road Rural Threshold (Project deferred beyond year 5)			(245)	(16,320)
Cashmere Road Rural Threshold (Project deferred beyond year 5)			(245)	(16,320)
Avonside/Fitzgerald (Project deferred beyond year 5)			(280,400)	
<b>Neighbourhood Improvement Works</b>				
Mathesons Road (Project completed)		(15,300)		
Ambleside/Kendal (Project delayed for higher priority projects)	(25,500)			
Bordersley Road (Project delayed for higher priority projects)	(15,300)			
Nicholls Road (Project delayed for higher priority projects)	(25,500)			
Queenspark/Brentwood (Project delayed for higher priority projects)	(612)	(20,400)		
Wairarapa Terrace (Project delayed for higher priority projects)	(51,000)			
Wakefield Avenue (Project delayed for higher priority projects)	(1,836)	(61,200)		
Fifield/Ford (Project delayed for higher priority projects)	(765)	(25,500)		
Haytons/Vickeries (Project delayed for higher priority projects)	(918)	(30,600)		
Symes/Vickeries (Project delayed for higher priority projects)	(765)	(25,500)		
<b>Total for City Streets</b>	<b>(930,127)</b>	<b>(179,112)</b>	<b>(311,490)</b>	<b>(32,640)</b>
<b>TOTAL CAPITAL DELETIONS</b>	<b>(1,033,627)</b>	<b>(299,112)</b>	<b>(331,490)</b>	<b>(85,640)</b>

Service Level &  
Prog. Changes



## VISION FOR CHRISTCHURCH AND THE STRATEGIC GOALS

### A vision for Christchurch as we want it to be

### Indicators

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• Christchurch people enjoy belonging to their local community, to their city and to Canterbury.</li> <li>• All people - of whatever background - feel welcome here.</li> <li>• The unique position of the tangata whenua is acknowledged and respected.</li> <li>• Children are nurtured, young people are encouraged and the elderly are respected.</li> <li>• Neighbours help each other and join together to achieve shared aims.</li> <li>• People are free from the threat of crime or injury.</li> <li>• Everyone has access to good housing, health care and education and to sufficient resources for their well-being.</li> <li>• Everyone has opportunities for fun, sport, recreation, art and culture.</li> <li>• Unique characteristics - including heritage buildings and natural features - are preserved.</li> <li>• The beauties of our garden city - its trees, flowers and open spaces - are enhanced.</li> <li>• The quality of air, water and soils, of hills, plains, streams and open spaces is improved.</li> <li>• Convenient and efficient transport is available for individuals and for business.</li> <li>• Christchurch has a thriving economy and full employment.</li> </ul> | <ul style="list-style-type: none"> <li>• Satisfaction with Christchurch as a place to live, work and spend time (Residents' Survey).</li> <li>• Participation by Maori in Council decision making bodies and processes.</li> <li>• Participation in community based activity (Residents Survey)</li> <li>• Crime rates (NZ Police).<br/>Casualty rates (Road Survey Report).</li> <li>• Multiple Hardship Index.<br/>Household expenditure on housing, health care, and education.</li> <li>• Sport and spare-time activities (Residents Survey).</li> <li>• Heritage buildings, places and objects listed in City Plan.<br/>Number of sites in city have natural value.</li> <li>• Satisfaction with building, alterations, extensions or developments (Residents Survey).<br/>Total hectares of parks per head of population (Parks Database).</li> <li>• Number of high smog days (CRC).<br/>Quality of water from aquifers and in rivers, streams and coastlines.</li> <li>• Satisfaction with transport networks (City Streets Survey).</li> <li>• Labour force participation rates.<br/>Regional Economic Activity (National Bank).</li> </ul> |
|--|--|

### Strategic Goals

*The following goals have been identified as being vital to the community and Council*

#### A. Community Cohesion and Wellbeing

Provide or facilitate the delivery of services and opportunities in order to enhance the safety, health and wellbeing of Christchurch people.

#### B. Economic Development

Foster opportunities for sustainable economic development in order to generate employment and income and enhance the quality of life of all residents.

#### C. Environmental Sustainability

Conserve and where practicable restore the natural environment and develop the built environment to enhance the distinct character of Christchurch and maximise the quality of life for current and future generations.

#### D. Democratic Governance

Provide high quality consultative leadership and advocacy to ensure that Christchurch residents achieve their desired outcomes.

#### E. Financial Stewardship

Maintain an asset and investment base and ensure that appropriate levels of income match commitments to expenditure in order to support long term goals.

#### F. Essential Infrastructure

Maintain and improve the physical and service infrastructure of the city in order to generate wealth, promote health and safety, reduce hazards and facilitate social opportunities.

## STATEMENT OF STRATEGIC OBJECTIVES

### G. Treaty of Waitangi and Cultural Diversity

Respect the unique position of tangata whenua and value the contribution of all peoples in Christchurch.

*Strategic Objectives for each of these goals follow.*

#### A. Community Cohesion and Wellbeing

The City Council will enhance community cohesion and wellbeing through:

- A1 Maximising opportunities for residents to participate in learning and leisure activities by
- providing access to books and other information through the city's public libraries
  - supporting and providing visual and performing arts
  - facilitating education and learning opportunities especially pre-schools and pre-employment activities
  - advocating for quality provision of education and training at all levels
- A2 Strengthening communities by
- funding and supporting community initiatives, festivals and community organisations
  - initiating and supporting community development projects
  - facilitating collaboration between public, private and community agencies
  - advocating for an equitable share of national resources
  - advocating for provision of social and income support that is adequate to meet residents needs and allow them to participate in the life of the community
  - working with community groups, government agencies and other funding bodies to address key areas of social need
- A3 Contributing to safe and healthy lifestyles by
- promoting and protecting health standards
  - providing parks, festivals and recreation and leisure services
  - supporting self help initiatives
  - advocating for quality health and disability services.
  - supporting crime reduction and public safety initiatives
  - providing affordable housing for those on low incomes
- A4 Celebrating, protecting and increasing understanding of cultural diversity by
- supporting a range of arts, festivals and events
  - facilitating the cultural expression of ethnic and cultural groups
  - recognising the unique role of tangata whenua
- A5 Ensuring that the needs and aspirations of children, youth, elderly and people with disabilities are taken into account in all Council activities.

#### B. Economic Development

The City Council, recognising that economic growth is not an end in itself but a means to achieve social goals, will:

- B1 Foster broad-based sustainable economic development that generates real employment, income and social opportunities for all residents.
- B2 Create an environment that encourages enterprise, innovation and development of new ideas and technologies and minimises barriers to economic development.
- B3 Create an environment in which businesses flourish.
- B4 Support the contribution the public, private and voluntary sectors make to the local economy and promote cooperation within and between these sectors.

#### C. Environmental Sustainability

The City Council will contribute to Christchurch's environmental sustainability through:

- C1 Managing our impact on the environment in order to
- enhance air quality in the city
  - protect artesian water resources
  - maintain water quality in streams and rivers
  - maintain production potential of fertile soils
  - minimise erosion
- C2 Ensuring that the development and redevelopment of the built environment:
- enhances the unique qualities of the city particularly the physical characteristics such as the parks, gardens, riverbank and buildings

## STATEMENT OF STRATEGIC OBJECTIVES

- provides for accessible working and leisure activities and facilities
- offers a range of desirable residential choices
- stimulates economic activity
- increases the central city's role as the heart of the city
- enhances health and safety

- C3 Protecting significant natural features of the physical environment (such as the Port Hills and the estuary), open spaces and landscape elements, native habitat and ecosystems, significant buildings and sites and other taonga.
- C4 Promoting efficient use of physical resources, an increase in recycling and material recovery, and a reduction of waste.
- C5 Minimising the risks from earthquake, flood, fire and other natural hazards.

### D. Democratic Governance

The City Council will facilitate democratic governance for the residents of Christchurch by:

- D1 Creating and maintaining mechanisms for citizens' participation in decision-making and policy development.
- D2 Protecting the rights of all citizens, and the rights of tangata whenua under the Treaty of Waitangi.
- D3 Developing cross-sector networks at local, regional, national and international level which will deliver positive outcomes for the people of Christchurch.
- D4 Providing leadership and advocacy in partnership with public, private and voluntary agencies which ensure the city's interests are reflected in regional and national decisions.
- D5 Developing a fair, cost-effective regulatory framework which protects health and safety, maintains environmental standards, and promotes business and social opportunities.

### E. Essential Infrastructure

The Council will improve and sustain essential infrastructure services which will:

- E1 Ensure high quality utilities (water supply, sewerage, and waste and stormwater management) meet the reasonable service demands of residents at efficient prices.
- E2 Develop a network of roads, cycleways, footways and passenger transport to provide both for personal mobility and the needs of commerce and industry.
- E3 Avoid or mitigate, where possible, adverse effects of both natural and technological hazards on people, property and environment.

### F. Financial Stewardship

The Council will practise good financial stewardship by:

- F1 Applying financial policies which maintain or enhance the value of the Council's asset base.
- F2 Ensuring that financial assets, liabilities and cash flows are sustainable in the long term.
- F3 Operating under accounting procedures which
- are consistent with generally accepted accounting practice
  - comply in all respects with external financial reporting requirements
  - enable the true costs of goods and services produced to be determined.
- F4 Maintaining a controlling interest in those trading activities where it is critical that they are managed in a way that has regard, not only to commercial requirements, but also to wider social and economic objectives.
- F5 Operating a funding and charging system which ensures that Council services are accessible to all residents.
- F6 Assess whether programmes and activities are achieving the desired outcomes in the most effective and efficient manner.

### G. Treaty of Waitangi and Cultural Diversity

The Council will recognise the Treaty of Waitangi and value cultural diversity through:

- G1 Maintaining mutually acceptable consultation procedures with the tangata whenua.
- G2 Considering and protecting the aspirations of all people in all the planning and delivery of all Council activities.

## ART GALLERY

### Cost of Proposed Services

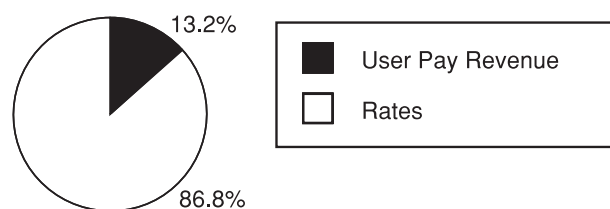
Budget 1998/99		Budget 1999/00		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
667,254	Art Collection	743,651	(25,500)	718,151
900,661	Exhibitions	1,272,566	(317,000)	955,566
429,831	Information and Advice	674,646	(202,000)	472,646
<b>1,997,745</b>	<b>Net Cost of Service</b>	<b>2,690,863</b>	<b>(544,500)</b>	<b>2,146,363</b>

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$108,265 and in 1999/00 of \$113,757. The cost of capital charge for 1998/99 is \$223,150 and in 1999/00 is \$224,583. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$544,500).

Projected Cost of Service 2000/01	2,413,690
Projected Cost of Service 2001/02	2,798,564

1998/99	Capital Outputs	1999/00
\$		\$
20,000	Renewals and Replacements	18,800
0	Asset Improvements	0
1,212,000	New Assets	488,700
<b>1,232,000</b>		<b>507,500</b>

### Sources of Funding



### 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: A1, A2, A3 and A4 (see page 27).

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 1999/00

2. Continue the programme of artworks conservation.
3. Acquire art works and develop the collection.
4. Provide a programme of exhibitions of excellence representing best achievements of New Zealand and International art.
5. Provide a programme of cultural and educational activities focused on the visual arts.

### Performance Indicators

- |   |                       |
|---|-----------------------|
| 1.1 Residents satisfied with value of Council spending on the Art Gallery | at least 63%          |
| 1.2 Resident visitors satisfied with Art Gallery and/or Annex visit(s)    | at least 88%          |
| 2.1 Numbers of art works conserved  | at least 130 per year |
| 3.1 Number of art works acquired to optimise the available budget         | at least 60 per year  |
| 4.1 Number of exhibitions of local artists                                | target 6              |
| 4.2 Exhibitions from permanent collection                                 | target 5              |
| 4.3 Number of Gallery/Annex visits  | at least 250,000      |
| 5.1 School group visits   | target 500            |



## CARPARKING

### Cost of Proposed Services

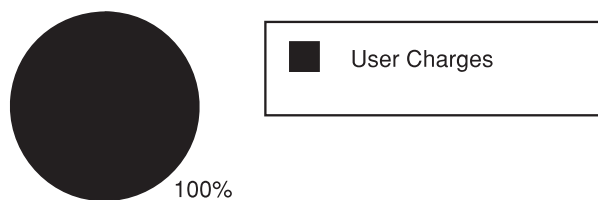
Budget 1998/99			Budget 1999/00		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost	
\$		\$	\$	\$	
(129,109)	Enforcement	2,611,527	(2,876,500)	(264,973)	
(1,497,174)	Parking	6,634,959	(7,746,500)	(1,111,541)	
31,750	Abandoned Vehicles	50,200	(9,000)	41,200	
<b>(1,594,533)</b>	<b>Net Cost of Service</b>	<b>9,296,686</b>	<b>(10,632,000)</b>	<b>(1,335,314)</b>	

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$449,189 and in 1999/00 of \$481,170. The cost of capital charge for 1998/99 is \$285,350 and in 1999/00 is \$258,527. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$10,230,700).

Projected Total Surplus 2000/01	(1,198,821)
Projected Total Surplus 2001/02	(1,222,797)

1998/99	Capital Outputs	1999/00
\$		\$
487,680	Renewals and Replacements	30,600
0	Asset Improvements	0
4,841,210	New Assets	768,600
<b>5,328,890</b>		<b>799,200</b>

### Sources of Funding



### Planned Services

- City wide enforcement of traffic regulations and parking bylaws. The area of metropolitan Christchurch, including 2,350 metered parking spaces and 328 coupon parking spaces is monitored.
- Management and operation of 16 off street parking facilities providing 3,600 spaces and operational control of the paid on street parking resource.
- Provision has been made for the operation of a new parking building at Arthur Barnett's. There will be approximately 200 parking spaces in the new building.
- 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.

### Performance Indicators

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

### Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, B2, B3, B4, C2 and F5 (see pages 27 and 28).

In summary the aim is:

1. 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 1999/00

2. Fair and efficient parking enforcement and related administration targeted at increasing compliance with relevant Acts, regulations and bylaws.
3. Efficient and effective management of the on and off street parking resource.



The new joint venture Hospital Car Park which was opened in February 1999.

## CITY STREETS

### Cost of Proposed Services

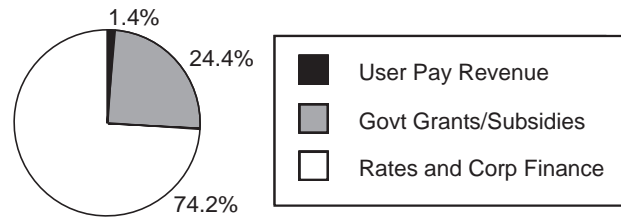
Budget 1998/99			Budget 1999/00		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost	
\$		\$	\$	\$	
658,114	Output Agreement Administration	748,023	(87,220)	660,803	
2,874,152	Planning	3,272,233	(220,000)	3,052,233	
105,000	Roading and Traffic Advice - Service Centres	0	0	0	
(119,239)	Activities on Street	171,884	(497,000)	(325,116)	
0	Transfund Output Agreements	3,376,114	(3,376,114)	0	
21,559,373	Provision of Roothing Land	21,639,326	(140,000)	21,499,326	
0	Underground Wiring Conversion	1,657,500	0	1,657,500	
14,203,567	Roothing System Maintenance	15,347,832	(4,297,118)	11,050,714	
(4,291,336)	Transfer from LTDA for Infrastructural Assets	0	(5,773,975)	(5,773,975)	
<b>34,989,629</b>	<b>Net Cost of Service</b>	<b>46,212,911</b>	<b>(14,391,428)</b>	<b>31,821,484</b>	

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$18,827,473 and in 1999/00 of \$20,533,000. The cost of capital charge for 1998/99 is \$65,484,261 and in 1999/00 is \$61,243,126. Cost of Capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$11,206,439).

LTDA = Land Transport Disbursement Account  
Transfund = Transfund New Zealand

Projected Cost of Service 2000/01	33,631,941	
Projected Cost of Service 2001/02	34,082,332	
<b>1998/99</b>	<b>Capital Outputs</b>	<b>1999/00</b>
\$		\$
9,020,077	Renewals and Replacements	12,936,045
12,668,999	Asset Improvements	11,389,698
5,047,564	New Assets	4,299,010
<b>26,736,640</b>		<b>28,624,753</b>

### Sources of Funding



Land transport in the city is based on an existing road network comprising 1,495 km of carriageway (20.1 km unsealed), 139 bridges, 2,265 km of kerbs and channels and 2,178 km of sealed footpaths. In addition, the Council operates 210 traffic signal installations using computerised central area signals control and closed circuit TV equipment, and maintains the street lighting, markings and signs.

### Overall Service Objective

These services contribute towards the following Council Strategic Objectives: B2, B3, C1, C2, D1, D2, D3, D4, D5, E2, E3, F1, F2, F3, F5, F6 and G2 (see pages 27 and 28).

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 1999/00

- To achieve positive progress towards achieving the Unit's strategic transport outcomes.
- To protect infrastructure assets from premature deterioration caused by others, with full recovery of all associated administration costs.
- To increase community awareness of road safety and develop a safety culture which in the long term leads to a reduction in traffic collisions.

### 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.

## CITY STREETS

4. 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.
5. 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.
6. 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 five years in implementing the City Plan by September 1999.
- 1.2 Develop and implement a Safety Management System.
- 1.3 Develop, schedule and initiate an AMP improvement plan.
- 1.4 Regular reporting to City Services Committee on cycle promotions, planning design and initial consultation.
- 1.5 Report progress with Public Passenger Transport infrastructure initiatives.
- 1.6 Complete or review six LATMs and review traffic calming standards.
- 2.1 Service utility authorities meet all Council requirements for restoration and remedial work and any associated charges.
- 3.1 Fifteen road safety education and promotion projects and campaigns completed by 30 June 2000.
- 3.2 Maintain the annual measure for community road safety culture.
- 4.1 Total roading system maintenance cost/km of road no greater than \$10,006/km per annum.
- 4.2 Asset condition indicators maintained or improved by 30 June 2000.
- 4.3 All service levels identified in the Asset Management Plan met during the year.
- 5.1 Average cost of renewal projects no more than \$420,000/km of kerb and channel.
- 5.2 Percentage of projects completed at year end, by value and number, reported annually.
- 5.3 The amounts of each asset type renewed or created to be reported annually against AMP targets.
- 5.4 Target per cent completion of major projects:
  - Woolston Burwood Expressway
    - Travis - New Brighton 100%
    - Bridge 80%
    - Bridge - Wainoni 80%
  - Lincoln Road Widening 100%  
(depends on achieving qualifying B/C)
  - Railway Cycleway Stages 1-4 100%
  - Blenheim Road Improvements 100%
  - Briggs/Marshlands Traffic Signals 100%
- 6.1 Total professional services costs no more than:
  - Maintenance - 7% of programme value
  - Capital works - 15% of programme value

- 6.2 Number of enquiries that result in remedial action.
- 6.3 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 (Transfund). 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 31, 54 and 55).

### Works Operations Activity

1998/99 BUDGET \$		1999/00 BUDGET \$
	Revenue from Transfund Minor and Ancillary Works	6,202,043
6,227,886	Revenue from Other Activities	25,908,531
26,637,189		
-----		
32,865,075	Total Works Performed	32,110,574 <sup>(1)</sup>
32,850,585 <sup>(1)</sup>	Total Operating Costs	32,096,084 <sup>(1)</sup>
-----		
(14,490) <sup>(2)</sup>	(Surplus)/Deficit	(14,490) <sup>(2)</sup>
=====		

### City Design Activity

1998/99 BUDGET \$		1999/00 BUDGET \$
	Revenue from In-house Professional Services for Transfund	
768,385	Financially Assisted Roding	592,091
4,681,152	Revenue from Other Activities	5,331,213
-----		
5,449,537	Total Works Performed	5,923,304 <sup>(1)</sup>
5,421,121 <sup>(1)</sup>	Total Operating Costs	5,567,837 <sup>(1)</sup>
-----		
(28,416) <sup>(2)</sup>	(Surplus)/Deficit	(355,467) <sup>(2)</sup>
=====		

#### Notes:

<sup>(1)</sup> Operating costs are inclusive of overheads and depreciation.

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



## CITY STREETS

### City Streets Activity

1998/99 BUDGET \$		1999/00 BUDGET \$
	Revenue from In-house Professional Services for Transfund	
638,890	Financially Assisted Roading	742,956
4,269,134	Revenue from Other Activities	4,351,774
<hr style="border-top: 1px dashed black;"/>		
4,908,024	Total Works Performed	5,094,730
4,908,024 <sup>(1)</sup>	Total Operating Costs	5,094,730 <sup>(1)</sup>
<hr style="border-top: 1px dashed black;"/>		
0 <sup>(2)</sup>	(Surplus)/Deficit	0 <sup>(2)</sup>
<hr style="border-top: 1px dashed black;"/>		

### Notes:

- <sup>(1)</sup> Operating costs are inclusive of overheads and depreciation.
- <sup>(2)</sup> Any surplus or deficit on operations, is transferred to the Council's general funds.



Woolston/Burwood Expressway construction and associated wetland development with New Brighton Road and the Avon River in foreground.



A Zebra Pedestrian Crossing recently constructed outside the Central Library.

## COMMUNITY SERVICES

### Cost of Proposed Services

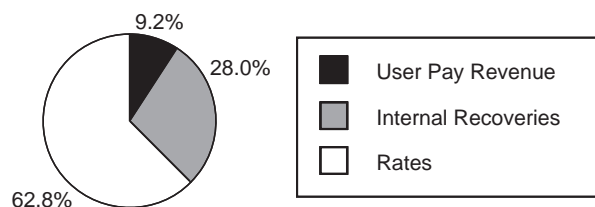
Budget 1998/99			Budget 1999/00		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost	
\$		\$	\$	\$	
1,613,491	Community Buildings	1,744,286	(109,530)	1,634,756	
1,582,490	Advocacy	5,289,871	(2,383,832)	2,906,038	
2,088,071	Community Services	3,073,359	(898,685)	2,174,674	
1,602,552	Customer Support Services	2,337,609	(889,304)	1,448,305	
289,026	Counter Services - Corporate	834,630	(465,337)	369,293	
171,825	Customer Services Operation	478,000	0	478,000	
429,577	Cathedral Square Toilets	455,205	(8,000)	447,205	
785,320	Community Services Grants	869,440	0	869,440	
861,500	Arts and Culture Grants	1,021,500	(195,000)	826,500	
111,013	Grants Administration	86,655	0	86,655	
<b>9,534,866</b>	<b>Net Cost of Service</b>	<b>16,190,555</b>	<b>(4,949,689)</b>	<b>11,240,866</b>	

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$396,213 and in 1999/00 of \$378,359. The cost of capital charge for 1998/99 is \$120,830 and in 1999/00 is \$111,814. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of \$1,649,378.

Projected Cost of Service 2000/01	11,347,364
Projected Cost of Service 2001/02	11,599,811

1998/99	Capital Outputs	1999/00
\$		\$
	Fixed Assets	
99,450	Renewals and Replacements	176,200
20,700	Asset Improvements	19,000
278,950	New Assets	146,500
<b>399,100</b>		<b>341,700</b>

### Sources of Funding



### Planned Services

- Assisting in the development of programmes and priorities in line with the city's social objectives and policies.
- 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 public toilet facilities.
- Administering the Mayor's Welfare Fund.
- Manage various community facilities.
- To advocate on behalf of the community, including children and youth, with the Council, appropriate external agencies and organisations.

### Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A3, A4, D1, D2, D3, D4, F5, F6, G1 and G2 (see pages 27 and 28).

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 1999/00

- Liaise with, advise, and advocate on behalf of and assist community organisations, appropriate key agencies and citizens to help reduce disadvantage and improve quality of life.
- Provide accessible childcare at Council operated venues.
- Encourage participation and a sense of belonging in communities.
- Manage community facilities to meet community needs efficiently and effectively.

### Performance Indicators

- 1.1 Provide policy advice to Government on relevant social policy issues through the submission process.
- 1.2 Hold a metropolitan Funding Seminar to outline community development funding process by April 2000.
- 1.3 Evaluation and monitoring of effectiveness of the second Social Initiatives Funding Cycle.
  - 2.1 Favourable Education Review Office reports are received for the creches.
  - 3.1 Stocktake of research, projects and results achieved to 30 June 2000 against the outcomes of the Community Development and social well-being policy.
  - 4.1 Reports against management guidelines for Community Facilities regarding comparative costs and usage.



## ECONOMIC DEVELOPMENT AND EMPLOYMENT

### Cost of Proposed Services

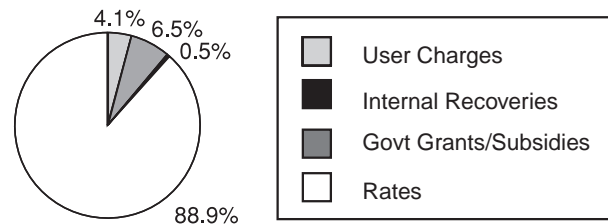
Budget 1998/99		Budget 1999/00		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
30,765	Advice to Council	31,746	0	31,746
396,165	Business Information and Advice	392,146	0	392,146
336,400	Business Investment & Economic Promotion	551,000	0	551,000
1,680,471	Employment and Training Scheme Administration	2,698,081	(885,240)	1,812,841
296,322	Employment Promotion	366,093	(70,000)	296,093
871,680	Visitor Promotions	1,171,680	0	1,171,680
322,525	City Promotional Activity	364,909	(36,450)	328,459
318,189	Turning Point 2000	533,615	(50,000)	483,615
265,377	Central City Promotions	377,173	(82,500)	294,673
355,447	Central City Marketing	333,656	(56,000)	277,656
187,983	Sister Cities	211,380	0	211,380
944,610	Tram and Shuttle Operations	1,219,235	(148,625)	1,070,610
3,292,970	Convention and Entertainment Facilities	4,100,867	(100,000)	4,000,867
629,500	Economic Development and Employment Grants	586,500	0	586,500
<b>9,928,405</b>	<b>Net Cost of Service</b>	<b>12,938,079</b>	<b>(1,428,815)</b>	<b>11,509,264</b>

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$737,107 and in 1999/00 of \$746,190. The cost of capital charge for 1998/99 is \$17,867 and in 1999/00 is \$15,285. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$1,360,615).

Projected Cost of Service 2000/01	11,260,049
Projected Cost of Service 2001/02	11,485,250

1998/99	Capital Outputs	1999/00
\$		\$
200,400	Renewals and Replacements	177,100
50,000	Asset Improvements	50,000
962,000	New Assets	3,316,058
<b>1,212,400</b>		<b>3,543,158</b>

### 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 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 56) and also contractual arrangements with Destination Canterbury, 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 activities are delivered through the Community Relations 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 Westpac Trust Centre Sport and Entertainment Centre.

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

- 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 WestpacTrust Centre is 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

Maintaining the City Centre as the focal point of the city by marketing the City Centre as a place to shop, visit and do business.

### Visitor Promotions

The Council has contractual arrangements with the Canterbury Tourism Council Ltd to promote in-bound tourism to Canterbury, through national and international marketing and the provision of information services to visitors to Christchurch.

#### Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A3, B1, B2, B3, B4, C2, C4 and D5 (see pages 27 and 28).

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 1999/00

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 and agencies working with the unemployed.
6. Provide advice and information to tourists through Information Office Services.
7. Wide ranging community use of the Town Hall, convention and entertainment facilities.
8. Project an image to venue users of the highest possible quality.
9. To ensure consistency in imagery and message used to promote Christchurch by monitoring the promotional material.

10. To encourage international exchange through Sister City networks.
11. To implement, monitor and review the City Centre Marketing Strategy.
12. To encourage financial contributions from retailers and other stakeholders in the City Centre.
13. To increase retailer buy-in to strategy and improve communication between Central City Marketing and retailers.
14. Co-ordinate and lead the marketing of Christchurch/Canterbury with a focus on sustainable growth of visitors.
15. Drive Christchurch/Canterbury as the best value New Zealand destination for all group visitation.
16. In addition to the traditional international focus, we need to maximise domestic visitor arrivals to Christchurch/Canterbury.

#### 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 80% 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 100 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 Key agencies 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, Convention Centre and WestpacTrust Sport & Entertainment Centre at least once during the year, at least 63%
- 8.1 Customers rating quality of staff service during year (across all categories) as good or better, at least 70%

## ECONOMIC DEVELOPMENT AND EMPLOYMENT

- 8.2 Customers satisfied with visits to Town Hall, Convention Centre and Entertainment Centre during the year, at least 80%
- 9.1 Main organisations promoting Christchurch agree on the key messages and images used in promotion.
- 9.2 Main organisations promoting Christchurch use Council co-ordinated promotional material.
- 10.1 Administration and servicing is provided for a minimum of 40 Sister City Committee meetings across the year.
- 10.2 Sister City activity is maintained at the current level or increased.
- 11.1 Strategy and Plan adjustments reported to Strategy and Resources Committee by August 1999.
- 12.1 Minimum financial contribution to Central City Marketing from retailers, sponsorship and funding of \$60,000 (1997/98: \$153,000).
- 13.1 Retailer Forum groups held with retailers at least six times in 1999/00 (six forum groups in 1997/98).
- 13.2 Minimum of four issues of Street Talk published in 1999/00 (six issues published in 1997/98).
- 14.1 At least 70 travel wholesalers globally to be visited or hosted per annum.
- 15.1 Convention Bureau no less than 70% success.
- 15.2 Increase the length of stay for the group/convention market from 2.9 days average to double the 1.9 days average for the leisure market.
- 16.1 Targeted and achieved increase in domestic visitors from Auckland of which some 80% have yet to experience the South Island.



Youthworks co-ordinator Tala Kele and Darryl Stone employed by Resource Recycling Technologies.



# ENVIRONMENTAL POLICY AND SERVICES

## Cost of Proposed Services

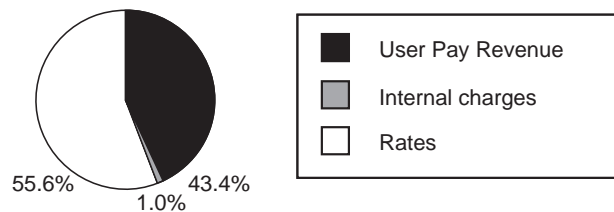
Budget 1998/99		Gross Cost	Budget 1999/00 Revenue	Net Cost
Net Cost	Operational Outputs	\$	\$	\$
1,971,512	Consents and Applications	9,130,602	(6,708,100)	2,422,502
600,603	Environmental Effects Control	733,547	(58,500)	675,047
1,458,315	Plans and Policy Statements	1,801,066	0	1,801,066
2,261,832	Information and Advice	3,912,508	(1,825,000)	2,087,508
99,105	Animal Control	1,577,199	(1,431,120)	146,079
197,401	Consents and Applications	220,812	0	220,812
2,516,053	Policy Advice	2,673,910	(9,000)	2,664,910
301,881	Information	293,910	0	293,910
200,420	Environmental Promotion	242,654	0	242,654
166,507	Monitoring	170,316	0	170,316
23,787	Funds Administration	24,331	0	24,331
500,000	Energy Management	1,485,000	(200,000)	1,285,000
<b>10,297,415</b>	Net Cost of Service	<b>22,265,856</b>	<b>(10,231,720)</b>	<b>12,034,136</b>

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$428,053 and in 1999/00 of \$314,904. The cost of capital charge for 1998/99 is \$115,205 and in 1999/00 is \$110,925. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$9,406,620).

Projected Cost of Service 2000/01	11,823,162
Projected Cost of Service 2001/02	11,672,791

### Sources of Funding

1998/99	Capital Outputs	1999/00
\$		\$
62,900	Renewals and Replacements	81,000
833,180	Asset Improvements	113,500
1,805,000	New Assets	1,176,200
<b>2,701,080</b>		<b>1,370,700</b>



## 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, which address the effects of urban renewal on people and communities.
- 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.
- Process land use and subdivision consents.
- Administer the Building Act and Building Code within the city, including the issue of building consents, code compliance certificates, and annual warrants of fitness.
- Administer environmental health statutes, including food licensing, dangerous goods, sale of liquor, offensive trades and hazardous substances.
- Minimise 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.
- Provide information and advice on planning, building and environmental statutes and regulations, including developing and maintaining the necessary information bases.
- Process applications for land information memoranda.
- Monitor and control 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: C1, C2, C3, C4, C5, D4, D5, F5 and G2 (see pages 27 and 28).

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:
  - Meets the reasonably foreseeable needs of future generations.
  - Protects and enhances the significant natural environmental qualities of the city.
  - Provides effective opportunities for business and other economic activities.
  - Provides for a diverse range of housing needs.
  - Provides effectively for movement of people and goods around the city.
  - Provides for a pattern of community, recreation and shopping facilities that effectively services the needs of the city.
  - Maintains and enhances the amenity values of the city.
  - Enhances the landscape, visual and heritage qualities of the city.
  - Co-ordinates developments with the provision of services.
- To promote the environmental health of the city and the health, safety and well-being of its citizens.
- To monitor the environmental, social and economic well-being of the city.
- To limit the adverse effects of activities on the environment including people and communities.
- 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 cost.

## Objectives for 1999/00

### (a) Environmental Policy and Planning

1. Assist with the hearing of references to the Council's decision on 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, urban renewal in the inner city and suburban shopping centres.
3. Complete the Natural Environment Strategy.
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 references lodged with the Environment Court.
8. Administer the City Plan in an efficient and effective manner.
9. Investigate and respond to 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. To respond to and investigate complaints relating to nuisances caused by dogs.

## 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 appeal process.
- 2.1 Complete within budget by 30 June 2000.
- 2.2 Complete plans for two suburban shopping centres by June 2000.
- 3.1 Complete by 31 December 1999.
- 4.1 Complete by 30 June 2000.
- 5.1 Provide assistance to owners of 10 listed buildings by 30 June 2000.
- 6.1 Complete by 31 December 1999.
- 7.1 Successfully defend 90% of references to Environment Court.
- 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%.
- 8.3 Monitoring of conditions imposed on resource consents actioned within periods stipulated on monitoring request forms.
- 9.1 Undertake initial investigations within two working days of receipt of noise complaints.
- 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 100% of building consents within the time limits prescribed within the Building Act.
- 12.1 Response and investigation in the following time frames:
  - aggressive behaviour 100% in 2 hours
  - other complaints 100% in 72 hours
  - complaints resolved 100% in 7 days



## HOUSING

### Cost of Proposed Services

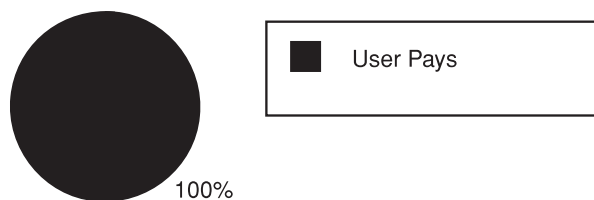
Budget 1998/99			Budget 1999/00	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
(1,611,550)	Elderly Persons Housing	4,658,482	(6,450,000)	(1,791,518)
(50,523)	Trust Housing	58,620	(84,000)	(25,380)
(5,274)	Owner Occupier Housing	26,808	(31,611)	(4,803)
(547,890)	Public Rental Housing	1,662,723	(2,562,936)	(900,213)
(68,786)	General Housing	52,066	(124,574)	(72,508)
867,911	Tenancy Services/Welfare/Policy	837,635	0	837,635
<b>(1,416,112)</b>	<b>Net Cost of Service</b>	<b>7,296,334</b>	<b>(9,253,121)</b>	<b>(1,956,787)</b>

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$828,442 and in 1999/00 of \$907,375. The cost of capital charge for 1998/99 is \$8,779,755 and in 1999/00 is \$8,230,555. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$9,253,121).

Projected Cost of Service 2000/01	(2,017,710)
Projected Cost of Service 2001/02	(2,069,202)

### Sources of Funding

1998/99	Capital Outputs	1999/00
\$		\$
4,000	Renewals and Replacements	4,000
600,000	Asset Improvements	636,000
3,460,000	New Assets	2,615,000
<b>4,064,000</b>		<b>3,255,000</b>



### 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: A3 and F5 (see pages 27 and 28).

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 1999/00

2. A policy of complex replacement to be developed and incorporated into the Asset Management Programme.
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 implement planned welfare services to tenants in accordance with Council policy.
5. To review the appropriateness of the Council's housing portfolio in the light of current and future needs.

### Performance Indicators

- 2.1 Adoption of complex replacement policy by May 2000.
- 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 Welfare services shall be provided to standards determined by the Council and monitored via a tenants satisfaction survey. Target over 80% satisfaction.
- 5.1 Reviewed and reported by March 2000.

## LIBRARY AND INFORMATION SERVICES

### Cost of Proposed Services

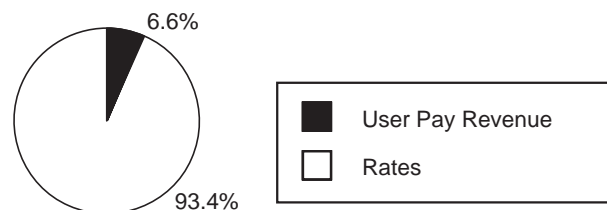
Budget 1998/99		Budget 1999/00		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
109,243	Advice	159,024		159,024
70,137	Information Technology/WWW Web Project	124,271	0	124,271
0	Council Information - Insite	107,578	(16,000)	91,578
3,522,694	Central Library Lending Services	4,051,659	(470,956)	3,580,703
4,142,704	Central Library Information Services	4,373,131	(146,626)	4,226,505
83,988	Pre-School Outreach	88,476	0	88,476
299,499	Outreach	299,921	(909)	299,013
665,910	Mobile Libraries	671,978	(13,860)	658,119
899,577	Linwood Community Library	964,459	(78,435)	886,024
216,189	Sumner Library	219,320	(15,108)	204,212
634,217	Bishopdale Community Library	703,963	(56,425)	647,538
1,018,591	Fendalton Community Library	1,321,956	(100,821)	1,221,135
380,698	Halswell Community Library	446,513	(26,496)	420,017
580,185	Hornby Community Library	647,235	(47,323)	599,912
751,200	New Brighton Community Library	1,619,701	(65,628)	1,554,073
941,951	Shirley Community Library	1,057,447	(77,525)	979,922
857,518	Papanui Community Library	908,298	(73,491)	834,807
393,058	Redwood Community Library	417,648	(24,197)	393,451
779,975	Spreydon Community Library	935,038	(66,523)	868,515
128,774	St Martins Library	134,084	(3,117)	130,967
261,622	Neighbourhood Libraries	264,445	0	264,445
<b>16,737,730</b>	<b>Net Cost of Service</b>	<b>19,516,144</b>	<b>(1,283,439)</b>	<b>18,232,705</b>

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$2,762,974 and in 1999/00 of \$2,951,643. The cost of capital charge for 1998/99 is \$816,735 and in 1999/00 is \$895,386. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$1,710,402).

Projected Cost of Service 2000/01	19,009,367
Projected Cost of Service 2001/02	19,880,702

1998/99	Capital Outputs	1999/00
\$		\$
3,400,019	Renewals and Replacements	3,504,707
4,025,000	Asset Improvements	3,457,200
654,948	New Assets	0
<b>8,079,967</b>		<b>6,961,907</b>

### Sources of Funding



### 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 999,228 items to 244,652 registered members
- programmes for children from pre-school to young adult.
- 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.

### Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A4, A5, B2, D1, F5, G1 and G2 (see pages 27 and 28).

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 1999/00

1. Continue to deliver effective library and information services to customers.
2. Launch a Business Information Service in association with Insite (the Council's Information Service).
3. Consolidate WWW site management to ensure efficient and effective delivery of Council information.

## LIBRARY AND INFORMATION SERVICES

4. Provide prompt, courteous and efficient cash receipting and general Council information at six locations and integrate the service delivery at the Papanui Library and Service Centre location.
5. Complete the building of the new Fendalton Library and Service Centre and the extension of the Spreydon Library.
6. Review provisions for the remaining two libraries at Parklands and Upper Riccarton/Avonhead.
7. Provide resources, advice and story telling to selected pre-schools throughout the city to acquaint parents and caregivers with the value of libraries and literacy.
8. Provide and promote services to housebound customers in association with the Red Cross.

- 1.4 Average cost per lending service transaction not more than \$2.07
- 2.1 Business Information Service established by 30 March 2000.
- 3.1 Customers have access to up-to-date, core Council information via the Web.
- 3.2 Processes and frameworks established for sharing information between local organisations.
- 4.1 Customer expectations, in terms of overall service provided, being met or exceeded not less than 90% of the time (1996/97 - 95%).
- 4.2 Integration completed by April 2000.
- 5.1 Fendalton library and service centre by February 2000, Spreydon by January 2000.
- 6.1 Consultations, research and report completed by February 2000.
- 7.1 No fewer than 60 pre-school groups city-wide receiving resources.
- 7.2 Four story telling workshops delivered to staff of Kindergartens and Pre-schools.
- 8.1 Housebound service provided to at least 60 customers.

### Performance Indicators

- |   |       |
|---|-------|
| 1.1 Residents visiting a Council library during the year at least:                            |       |
| Adults  | 65%   |
| Under 18 years  | 80%   |
| 1.2 Borrowers satisfied with service provided (average of six factors) at least monthly       | 81%   |
| 1.3 Information customers satisfied with service provided (average of five factors), at least | 85.5% |



An artist's impression of the new combined Fendalton Service Centre and Library.

## PARKS

### Cost of Proposed Services

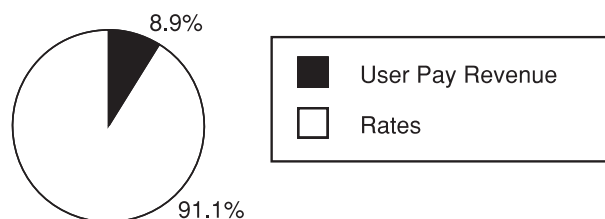
Budget 1998/99			Budget 1999/00		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost	
\$		\$	\$	\$	
240,037	Parks Advice - Service Centres	27,576	(27,576)	0	
1,024,691	Customer Services	1,587,093	(841,251)	745,841	
12,987,594	Environmental	16,439,433	(2,348,568)	14,090,866	
391,025	Support	537,833	0	537,833	
78,000	Environment and Parks Grants	81,000	0	81,000	
<b>14,721,346</b>	<b>Net Cost of Service</b>	<b>18,672,935</b>	<b>(3,217,395)</b>	<b>15,455,540</b>	

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$241,018 and in 1999/00 of \$553,441. The cost of capital charge for 1998/99 is \$1,142,396 and in 1999/00 is \$1,084,155. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$1,653,370).

Projected Cost of Service 2000/01	16,419,694
Projected Cost of Service 2001/02	17,006,862

1998/99	Capital Expenditure	1999/00
\$		\$
1,135,781	Renewals and Replacements	949,430
4,007,881	Asset Improvements	4,329,569
2,925,357	New Assets	3,901,151
<b>8,069,019</b>		<b>9,180,151</b>

### Sources of Funding



The city's parks resource comprises 670 parks including 48 regional parks, 86 sports parks, 485 local parks, 15 riverbank and wetland parks and 36 garden parks. This covers an area of 5,314ha.

### 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, reflecting the needs of the community.
- 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.
- 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.
- Implement a capital programme to renew, improve and add to the park assets to ensure condition and safety criteria are met.

### Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A3, A5, C2, C3, F5, G1 and G2 (see pages 27 and 28).

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

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



country's premier garden city and that our public parks and gardens remain internationally recognised.

## Objectives for 1999/00

2. Review and develop strategic plans for capital works, business and asset management, and prepare plans and development reports.
3. Develop a database for consent information and action new leases and lease renewals in line with the charging and leases policy.
4. On a regular basis, undertake a park specification quality survey of all separate parks to determine levels of compliance with standards required for parks maintenance.
5. Supply the required number and species of high quality plants through own nursery production and contract growing.
6. Process all applications for cemetery plot purchases and warrants for interment.
7. Provide an education service to schools, interest groups and families, along with visitor centre displays at Regional Flagship parks.
8. Provide a ready response to rural fires as required under the Forest and Rural Fires Act.

## Performance Indicators

- 2.1 Prepare a composite schedule of capital projects, and review strategic plans with emphasis on further integration with Water Services Unit along with 30 park landscape plans and two community area parks and recreation plans.
- 3.1 Complete development and database loading by March 2000 and action 30 new lease negotiations.
- 4.1 Survey the 36 garden, 485 local and 86 sports parks to ensure a level of compliance within 10% of park maintenance specifications.
- 5.1 Supply 192,000 plants to specified standards to meet the planting programme, and supplement production through contract growing of 130,000 additional plants.
- 6.1 Action around 900 interments per annum in accordance with statutory requirements.
- 7.1 Through an education programme, enhance environmental awareness and complete visitor centre displays at Halswell Quarry, Port Hills and Travis Wetland Visitor Centres.
- 8.1 Meet the Rural Fire Management Code of Practice requirements by ensuring that a further 25 firefighters attain NZQA basic standards.



Spring-time in the Botanical Gardens.



A summer-time scene in Hagley Park.



Young minds at work on some proposals for the redevelopment of Cathedral Square.



## PUBLIC ACCOUNTABILITY

### Cost of Proposed Services

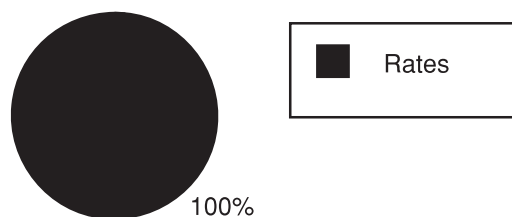
Budget 1998/99			Budget 1999/00	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
3,281,604	Elected Member Representation	3,516,136		3,516,136
4,201,706	Decision Making	4,723,958	0	4,723,958
546,746	Liaison and Discretionary Expenditure	661,426		661,426
745,227	Corporate Communications	797,880	(100,000)	697,880
<b>8,775,283</b>	<b>Net Cost of Service</b>	<b>9,699,400</b>	<b>(100,000)</b>	<b>9,599,400</b>

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$20,500 and in 1999/00 of \$6,162. The cost of capital charge for 1998/99 is \$4,016 and in 1999/00 is \$2,311. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2000/01	9,393,588
Projected Cost of Service 2001/02	10,111,859

1998/99	Capital Outputs	1999/00
\$		\$
53,000	Renewals and Replacements	1,000
2,000	Asset Improvements	2,000
0	New Assets	0
<b>55,000</b>		<b>3,000</b>

### 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, D2, D3, D4, D5, G1 and G2 (see pages 27 and 28).

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 1999/00

- 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.

### 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 1999 and Annual Report for 1998 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%.

# SEWERAGE

## Cost of Proposed Services

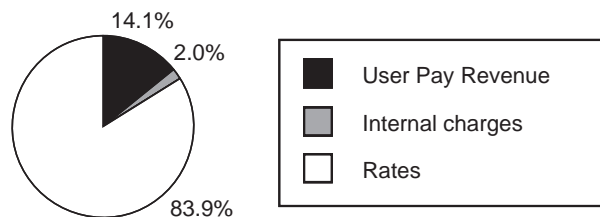
Budget 1998/99		Budget 1999/00		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
141,414	Plans and Policy Statements	104,234	0	104,234
259,481	Information and Advice	209,522	(170,200)	39,322
360,095	Consents and Applications	363,288	(30,000)	333,288
11,721,166	Liquid Waste Collection	9,245,656	(513,812)	8,731,844
4,347,108	Liquid Waste Treatment and Disposal	6,587,657	(1,943,600)	4,644,057
<b>16,829,264</b>	<b>Net Cost of Service</b>	<b>16,510,357</b>	<b>(2,657,612)</b>	<b>13,852,745</b>

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$8,211,076 and in 1999/00 of \$4,844,150. The cost of capital charge for 1998/99 is \$18,526,336 and for 1999/00 is \$16,898,998. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$2,329,812).

Projected Cost of Service 2000/01	14,384,800
Projected Cost of Service 2001/02	14,672,496

1998/99	Capital Outputs	1999/00
\$		\$
3,086,611	Renewals and Replacements	2,886,951
4,906,500	Asset Improvements	9,491,500
1,130,575	New Assets	645,500
<b>9,123,686</b>		<b>13,023,951</b>

## Sources of Funding



## Planned Services

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

This activity has a significant impact on the maintenance of the health of the citizens of Christchurch and the quality of their environment. It is based on a comprehensive reticulation network for the collection, transport, treatment and disposal of sewage and other liquid wastes, including 1,353 km of sewer mains with 100,000 lateral connections, 79 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: C1, C2, C5, E1, E2, E3, F5, G1 and G2 (see pages 27 and 28).

In summary the aim is:

1. Provision of liquid waste management services for the community in a safe and environmentally responsible manner. This will include:
  - understanding and meeting customers' needs;
  - planning for city growth;
  - promotion and implementation of a waste strategy of reduction, reuse, recycling, recovery, safe residue disposal for liquid waste;

- maintaining appropriate information systems;
- conforming with all statutory requirements;
- promotion of sustainability;
- maintaining cultural sensitivity;
- operating on a cost accountable basis including regularly reviewing operating costs and revenue;
- a policy of continuous improvement in all areas of operation and management.

## Objectives for 1999/00

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 continuation of infiltration and inflow remedial works.
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.
9. To hold sewage treatment costs to less than \$10.60 per person per year, \$28.00 per ratepayer and \$0.07/m<sup>3</sup> per year.

## SEWERAGE

### Performance Indicators

- 2.1 Liquid Waste Management Plan completed and special consultative procedure completed.
- 3.1 Full implementation of the 1999/00 sewer capital works programme, and the Asset Management Plan.
- 4.1 Continuation of inflow and infiltration remedial works as recommended in the AWT Sewer Strategy Report, plus inspection and remedial works on a further 15,000 properties.
- 5.1 Record and report all overflows of sewage with a target of no overflows resulting from failure of Council pumping equipment.
- 6.1 Record number of responses and response time against a target of 98% responses within 15 minutes. (1997/98: 198 responses, 100% within 15 minutes.)
- 7.1 Maximise engine generator use with average of 8,000 hours (out of possible 8,360 per year) on load over the two National Engines and the Waukesha generating set.
- 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. (1997/98 : Achieved 66% and 65% 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. (1997/98: Achieved 99.9% reduction and 4,100/100ml.)
- 9.1 Measure wastewater treatment costs against the target of \$10.60 per person per year maximum \$28.00 per ratepayer and \$0.07/m<sup>3</sup> per year. (1997/98: \$12.15 per person, \$33.31 per ratepayer and \$0.08/m<sup>3</sup>.)



One of a series of new step screens installed at the city's wastewater treatment plant to filter out solid material. These screens are the first part of a \$30 million plant expansion which will provide capacity for city growth for another 30 years.

## SPORT, LEISURE & EVENTS

### Cost of Proposed Services

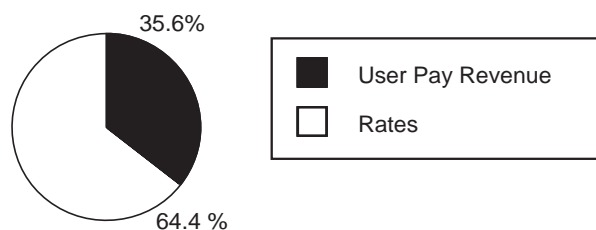
Budget 1998/99		Budget 1999/00		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
2,078,306	Events and Festivals	2,493,500	(140,700)	2,352,800
1,715,881	Recreation and Arts	2,271,009	(246,126)	2,024,883
173,889	Leisure Planning	246,245		246,245
143,924	Sports	137,494	0	137,494
642,006	Stadia	1,358,417	(666,780)	691,637
1,392,712	Pools	3,653,335	(1,800,200)	1,853,135
(60,874)	Golf Courses / Range	318,014	(379,500)	(61,486)
11,727	Camping Grounds	64,596	(73,500)	(8,904)
2,265,237	QE II	5,024,001	(2,137,950)	2,886,051
278,500	Recreation and Sports Grants	701,500	(395,000)	306,500
<b>8,641,306</b>	<b>Net Cost of Service</b>	<b>16,268,111</b>	<b>(5,839,756)</b>	<b>10,428,355</b>

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$1,163,091 and in 1999/00 of \$1,658,917. The cost of capital charge for 1998/99 is \$3,988,314 and in 1999/00 is \$3,671,757. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$5,785,756).

Projected Cost of Service 2000/01	10,636,475
Projected Cost of Service 2001/02	10,340,056

1998/99	Capital Outputs	1999/00
\$		\$
4,318,700	Renewals and Replacements	3,046,216
680,000	Asset Improvements	163,000
5,302,300	New Assets	660,022
1,000,000	Capital Funding Lancaster Park	1,000,000
<b>11,301,000</b>		<b>4,869,238</b>

### Sources of Funding



### Planned Services

- 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.
- 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.

### Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A3, A4, A5, F5, F6, G1 and G2 (see pages 27 and 28).

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 1999/00

1. Assist, encourage and advise clubs, organisations and the general public, in particular children, youth, people with disabilities and people on limited incomes, to maintain or increase overall participation levels, and to ensure adequate resources are available.
2. Encourage major sporting and recreation events to come to Christchurch.
3. Prepare a leisure strategy for Christchurch.
4. Maintain, improve and increase the usage of and satisfaction with existing Council stadia, pools and other recreation facilities.
5. To effectively administer grants and funding for community organisations.
6. Operate each facility for which the Council is directly responsible efficiently and effectively.
7. Provide clean, accessible and safe toilets in Cathedral Square.
8. To continue the major maintenance upgrading of QE II Pool and Stadia Facility.
9. Plan, organise and deliver the SummerTimes festival.
10. Plan, organise and deliver KidsFest, the Christchurch Festival of Dance, Showtime Canterbury and Guy Fawkes night fireworks display.



## SPORT, LEISURE & EVENTS

11. Facilitate information exchange with the City's events industry to improve co-ordination.

### Performance Indicators

- |     |  |     |      |  |     |
|-----|--|-----|------|--|-----|
| 1.1 | Increase participation in Council recreation programmes by at least  | 10% | 5.1  | Residents satisfied with the value for money of rates spent on supporting voluntary groups and organisations, at least   | 65% |
| 1.2 | Participants satisfied with the Council's recreation services  | 90% | 6.1  | Annual client surveys indicate satisfaction with Council sporting facilities   | 80% |
| 2.1 | To secure at least three future major events.  |     | 6.2  | All Council operated or owned pools comply with the requirements of NZS 4441:1985 'Code of Practice for the Operation of Swimming Pools' and NZS 5826:1995 'Code of Practice for the Operation of Swimming Pools.' |     |
| 2.2 | To identify five separate pre Sydney 2000 Olympic Games competition events to be held in Christchurch/ Canterbury. |     | 7.1  | Number of complaints recorded about cleanliness of Cathedral Square toilets  | Nil |
| 3.1 | Leisure Strategy for Christchurch 75% complete by 30 June 2000.  |     | 8.1  | Major maintenance upgrading of QE II continuing with a completion date of early 2002.  |     |
| 4.1 | Residents visiting Council stadia once or more during the year, at least   | 35% | 9.1  | Residents satisfied that programmes are delivered and that value for money spending on SummerTimes at least  | 80% |
| 4.2 | Residents visiting Council swimming pools during the year, at least  | 40% | 9.2  | Residents agreeing that SummerTimes makes a valuable contribution to entertainment at least  | 80% |
| 4.3 | Residents satisfied with the value for money of rates spent on providing swimming pools and stadia, at least       | 78% | 9.3  | Residents agreeing that SummerTimes makes Christchurch a better place to live at least   | 80% |
|     |  |     | 10.1 | Residents satisfied with the value of Council spending all events and festivals at least   | 80% |
|     |  |     | 11.1 | Arrange a minimum of three network meetings per year with event organisers.  |     |



Teddy Bears and friends take part in the SummerTimes Tip Top Teddy Bears Picnic, North Hagley Park, February 1999.



Buskers entertaining during the Buskers Festival in February 1999.

Newspaper People, Aboutface Productions, PO Box 20047, Wellington.



## WASTE MINIMISATION AND DISPOSAL

### Cost of Proposed Services

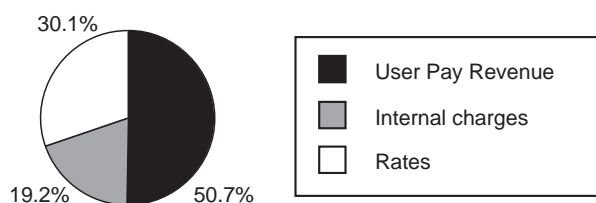
Budget 1998/99		Gross	Budget 1999/00		Net
Net	Operational	Cost	Revenue	Revenue	Cost
Cost	Outputs	Cost	Revenue	Revenue	Cost
\$		\$	\$	\$	\$
234,465	Reduction	409,341	(100)		409,241
160,905	Resource Reuse Centres	259,013	0		259,013
1,171,966	Recycling	3,678,072	(3,863,441)		(185,369)
609,806	Resource Recovery	2,341,583	(1,754,287)		587,296
2,798,720	Residual Disposal	13,846,027	(8,832,126)		5,013,901
248,214	Plans and Policy Statements	195,697	0		195,697
<b>5,224,076</b>	<b>Net Cost of Service</b>	<b>20,729,733</b>	<b>(14,449,954)</b>		<b>6,279,779</b>

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$447,500 and in 1999/00 of \$553,500, and also includes a provision to fund the Aftercare Liability of closed landfills for 1998/99 of \$0 and in 1999/00 of \$716,175. The cost of capital charge for 1998/99 is \$209,516 and for 1999/00 is \$237,631. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$10,604,565).

Projected Cost of Service 2000/01	6,400,453
Projected Cost of Service 2001/02	6,086,802

1998/99	Capital Outputs	1999/00
\$		\$
30,000	Renewals and Replacements	30,000
260,000	Asset Improvements	374,000
1,566,400	New Assets	1,773,400
<b>1,856,400</b>		<b>2,177,400</b>

### Sources of Funding



### Planned Services

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

- Reduction including commercial and in-house waste minimisation initiatives.
- Reuse including co-operation with the Recovered Materials Foundation (RMF) in operation of recycling centres at Parkhouse, Metro and Styx Refuse Stations.
- Recycling including domestic kerbside recycling collection, partnering with RMF for reuse of collected materials, provision of information and publicity, and research. Facilitation of commercial inner city recycling services.
- Resource Recovery including compost production at the Metro Place Garden City Compost Facility. Acceptance of garden waste for composting at Parkhouse, Metro and Styx Refuse Stations.
- Residue disposal including residential kerbside and inner-city refuse collection, operation of three transfer stations and one landfill.
- Co-ordination of Hazardous waste treatment and disposal.
- Aftercare of various old landfills.

The size of the operation is indicated by the input of approximately 230,000 tonnes per year of refuse to the landfill.

### Overall Service Objective

These services contribute towards the following Council Strategic Objectives: C3, C4, E3, F5, G1 and G2 (see pages 27 and 28).

In summary the aim is:

1. Provision of solid waste management services for the community in a safe and environmentally responsible manner. This will include:
  - understanding and meeting customers' needs;
  - planning for city growth;
  - promotion and implementation of a waste strategy of reduction, reuse, recycling, recovery and safe residue disposal for solid waste including hazardous and special 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 1999/00

2. **Reduction**  
To develop a Target Zero Regional Network from industry organisations, CCC, CRC and environmental groups to promote commercial waste minimisation. To provide waste minimisation advice and motivation to the business sector and to continue waste minimisation programmes within City Council operations.
3. **Reuse**  
To assist the RMF implement their business plan for improved 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 continue the advertising campaign to promote the kerbside recycling service in a way that also promotes the Reduce, Reuse, Recycle waste minimisation hierarchy, and minimises contamination levels.

## 5.1 *Resource Recovery*

To manage the compost plant in accordance with the management plan, resource consent and budget and to achieve the outputs in the compost facility business plan.

## 5.2 *Resource Recovery*

To make further progress on developing links with potential partners for an enclosed composting plant.

## 6.1 *Collection Operations*

To provide convenient residual refuse collection services to householders and businesses.

## 6.2 *Collection Operations*

To explore the potential for domestic waste reduction through direct charging for domestic waste collection.

## 7.1 *Residue Disposal*

To finalise enhanced Service Level Agreements for operation of transfer stations.

## 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, and to complete programme and management plans for Burwood Landfill closure, rehabilitation, monitoring and after care.

## 7.3 *Residue Disposal*

Commence implementation of strategies identified in the new Solid and Hazardous Waste Management 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 Sub-committee.

## 3.1 *Reuse*

Business plan improvements in place.

## 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.

## 5.1 *Resource Recovery*

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

## 5.2 *Resource Recovery*

Relationship established and proposals reported to the Council.

## 6.1 *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. (1997/98: 79% responded that the service was good or very good.)

## 6.2 *Collection Operations*

Options considered and reported to Council. If approved, implementation commenced.

## 7.1 *Residue Disposal*

Reporting of efficiency gains resulting from new service level agreement.

## 7.2 *Residue Disposal*

Operations at Burwood Landfill in accordance with the Management Strategy consents and Bylaws (1997/98: zero violations), and to prepare a realistic programme and budget for the closure, rehabilitation, monitoring and after care of the Burwood Landfill.

## 7.3 *Residue Disposal*

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.

### Performance Indicators

## 2.1 *Reduction*

Target Zero Regional Network developed in accordance with programme. 10% of businesses implemented some form of waste minimisation. Progress on in-house waste minimisation reported.



Delivery of sorted recyclable materials to the RMF site in Parkhouse Road.

## WATER SUPPLY

### Cost of Proposed Services

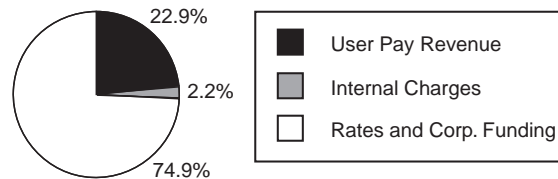
Budget 1998/99		Budget 1999/00		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
382,579	Plans and Policy Statements	648,164	0	648,164
581,510	Information and Advice	560,488	0	560,488
(368,735)	Consents and Applications	185,523	(722,000)	(536,477)
9,178,611	Supply of Water	11,958,949	(2,607,000)	9,351,949
<b>9,773,965</b>	<b>Net Cost of Service</b>	<b>13,353,125</b>	<b>(3,329,000)</b>	<b>10,024,125</b>

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$4,488,382 and in 1999/00 of \$4,808,132. The cost of capital charge for 1998/99 is \$14,788,124 and in 1999/00 is \$13,688,046. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$3,062,000).

Projected Cost of Service 2000/01	10,318,550
Projected Cost of Service 2001/02	10,580,613

1998/99	Capital Outputs	1999/00
\$		\$
3,544,471	Renewals and Replacements	4,113,453
356,661	Asset Improvements	268,253
2,576,051	New Assets	2,487,308
<b>6,477,183</b>		<b>6,869,014</b>

### Sources of Funding



### 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.
- Continuing attention will be given to tracking down water losses in the public water supply system to reduce these from the current 18% to the Council's target of 15%.
- Continuing 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 81 pumping stations utilising 30 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: C1, E1, F5, G1 and G2 (see pages 27 and 28).

In summary the aim is:

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

### Objectives for 1999/00

- 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 three 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
- 95% of reported A-C category leaks are repaired as per the scheduled time frames.
- Quality of water tested meets the public health requirements of 'Drinking Water Standards of New Zealand 1995'.

# WATERWAYS AND WETLANDS

## Cost of Proposed Services

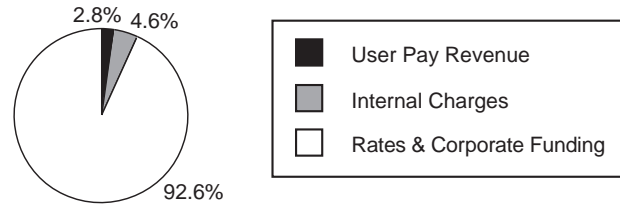
Budget 1998/99		Gross Cost	Budget 1999/00	
Net Cost	Operational Outputs		Revenue	Net Cost
\$		\$	\$	\$
5,965,258	Stormwater Pipelines	2,967,194	(210,000)	2,757,194
97,967	Pumping Stations	115,175	0	115,175
1,051,857	Utility Waterways	1,053,546	(11,000)	1,042,546
72,186	Flood Management	112,050	0	112,050
1,230,617	Rivers	1,274,319	0	1,274,319
1,045,868	Environmental Asset Waterways & Wetlands	1,007,608	(11,000)	996,608
327,707	Environmental Monitoring	408,145	0	408,145
224,909	Plans and Policy Statements	237,690	0	237,690
860,131	Information and Advice	1,110,950	(18,000)	1,092,950
(61,176)	Consents and Applications	508,280	(403,741)	104,539
<b>10,815,324</b>	<b>Net Cost of Service</b>	<b>8,794,956</b>	<b>(653,741)</b>	<b>8,141,215</b>

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$4,794,000 and in 1999/00 of \$2,100,000. The cost of capital charge for 1998/99 is \$14,963,241 and in 1999/00 is \$13,803,264. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$250,000).

Projected Cost of Service 2000/01	8,304,040
Projected Cost of Service 2001/02	8,470,121

1998/99	Capital Outputs	1999/00
\$		\$
824,823	Renewals and Replacements	441,488
3,031,804	Asset Improvements	2,987,808
1,983,195	New Assets	2,082,086
<b>5,839,822</b>		<b>5,511,382</b>

## Sources of Funding



## 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 seven retention basins.

## Overall Service Objective

These services contribute towards the following Council Strategic Objectives: C1, C2, C3, E3, G1 and G2 (see pages 27 and 28).

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 1999/00

- 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%.
- 90% of complaints about waterways and wetlands dealt with within 10 days.



Wigram wet pond and stormwater retention basin.



## 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: E1, E2, E3 and F5 (see page 28).

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 1999/00 surplus shown in the cost of service statements for Plant and Building Services and Works Operations reflects a 6.6% return on capital employed. In the case of City Design the surplus includes in addition a 6% return on total cost.

### CITY DESIGN

#### Cost of Proposed Services

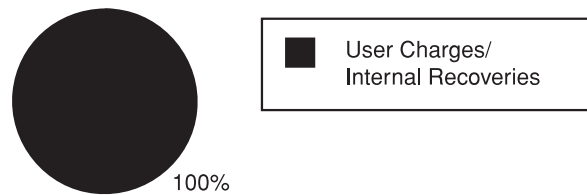
Budget 1998/99		Budget 1999/00		Net Cost
Gross Cost	Operational Outputs	Gross Cost	Revenue	
\$		\$	\$	\$
<b>CONSULTING SERVICES</b>				
402,562	Structural Consulting Services	518,010	(552,071)	(34,062)
1,524,492	Roading and Traffic Design Consulting Services	1,771,591	(1,888,072)	(116,481)
979,543	Water and Environmental Consulting Services	978,516	(1,042,864)	(64,348)
755,272	Land Surveying Consulting Services	881,237	(939,063)	(57,825)
788,541	Environmental and Architecture Consulting Services	691,496	(736,961)	(45,465)
142,050	Plan Records & Printing Consulting Services	160,048	(160,048)	0
185,325	Computerised Mapping Consulting Services	0	0	0
339,122	Project Management Consulting Service	258,260	(275,250)	(16,990)
304,215	Mechanical/Electrical Consulting Services	308,678	(328,974)	(20,296)
<b>5,421,121</b>	<b>Cost of Service</b>	<b>5,567,837</b>	<b>(5,923,304)</b>	<b>(355,467)</b>

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$163,800 and in 1999/00 of \$165,000. The Cost of Capital charge for 1998/99 is \$28,416 and in 1999/00 is \$31,000. Revenue for 1999/00 includes external revenue of (\$250,045).

Projected Cost of Service 2000/01	(362,577)
Projected Cost of Service 2001/02	(369,828)

1998/99	Capital Outputs	1999/00
\$		\$
78,948	Renewals and Replacements	76,194
0	Asset Improvements	0
41,616	New Assets	41,616
<b>120,564</b>		<b>117,810</b>

#### Sources of Funding



## INTERNAL SERVICE PROVIDERS

### PLANT & BUILDING SERVICES

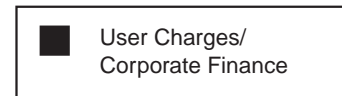
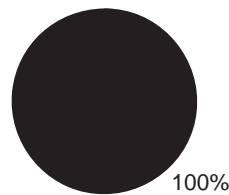
#### Cost of Proposed Services

Budget 1998/99		Budget 1999/00		
Gross Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
285,000	Mechanical Services	292,000	(292,000)	0
11,070,625	Plant Hire Services	10,390,843	(11,633,570)	(1,242,727)
2,857,889	Building Services	2,768,275	(2,768,275)	0
<b>14,213,514</b>	<b>Cost of Service</b>	<b>13,451,119</b>	<b>(14,693,846)</b>	<b>(1,242,727)</b>

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$4,170,859 and in 1999/00 of \$3,551,448. The cost of capital charge for 1998/99 is \$1,581,852 and in 1999/00 is \$1,242,727. Revenue for 1999/00 includes external revenue of (\$96,400).

1998/99	Capital Outputs	1999/00
\$		\$
5,790,901	Renewals and Replacements	5,468,835
0	Asset Improvements	0
185,000	New Assets	0
(926,782)	Plant Sales	(746,547)
<b>5,049,119</b>		<b>4,722,288</b>
Projected Cost of Service 2000/01		(1,267,582)
Projected Cost of Service 2001/02		(1,292,933)

#### Sources of Funding



### WORKS OPERATIONS

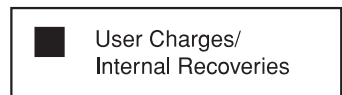
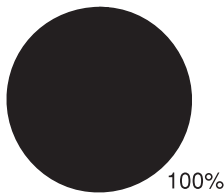
#### Cost of Proposed Services

Budget 1998/99		Budget 1999/00		
Gross Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
<b>CONTRACTING SERVICES</b>				
27,705,376	Services To Council Units	27,012,416	(27,012,416)	0
3,882,432	Services To CCC LATEs	3,854,624	(3,854,624)	0
1,261,754	Services to Public and Others (Excluding CCC LATEs)	1,229,043	(1,243,534)	(14,490)
<b>32,849,562</b>	<b>Cost Of Service</b>	<b>32,096,084</b>	<b>(32,110,574)</b>	<b>(14,490)</b>

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$43,290 and in 1999/00 of \$43,290. The Cost of Capital charge for 1998/99 is \$14,490 and in 1999/00 is \$14,490. Revenue for 1999/00 includes external revenue of (\$5,083,668).

1998/99	Capital Outputs	1999/00
\$		\$
89,000	Renewals and Replacements	29,000
0	Asset Improvements	60,000
0	New Assets	0
<b>89,000</b>		<b>89,000</b>

#### Sources of Funding



# CANTERBURY DEVELOPMENT CORPORATION

## Cost of Service

1998/99 BUDGET	1999/00 BUDGET
\$ <b>Income</b>	\$
(725,000) Operational Grant CCC <sup>(1)</sup>	(723,600)
(335,000) Other Income	(376,400)
-----	-----
(1,060,000) Total Revenue	(1,100,000)
<b>Expenses</b>	
52,000 Group Administration	52,000
1,154,000 { Business Information and Advice}	1,198,000
{ Business & Economic Promotion}	
-----	-----
1,206,000 Total Expenses	1,250,000
-----	-----
146,000 <sup>(2)</sup> (Surplus)/Deficit	150,000 <sup>(2)</sup>
=====	=====

<sup>(1)</sup> CCC = Christchurch City Council

<sup>(2)</sup> 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 35).

## 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: B1, B2, B3 and B4 (see page 27).

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.

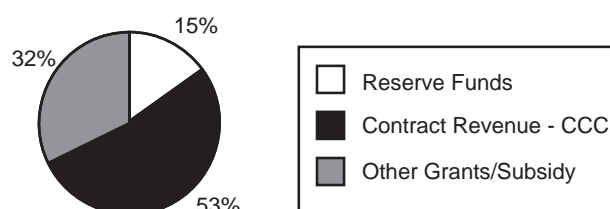
## Objectives for 1999/00

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 information 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 relevant and timely information to Canterbury businesses that will have the potential to enhance their performance.
7. Identify and research areas of growth potential in Canterbury.
8. Attraction of business to Canterbury.

## 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 1,500 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 2000.
- 6.1 Maintain current information of a minimum of 5,000 businesses on BUSINESSLINK.
- 7.1 Working with a minimum of three sector groups to facilitate economic growth.
- 8.1 Identify a minimum of 10 businesses from outside the region and encourage them to relocate to Christchurch.

## Sources of Funding



# CANTERBURY MUSEUM TRUST BOARD

## Cost of Service

1998/99 BUDGET		1999/00 BUDGET
\$	<b>Income</b>	\$
(270,787)	Museum Programmes	(352,980)
(440,400)	Corporate Services	(465,500)
(1,015,000)	Funds on Hand	0
(600,000)	Grant Applications	(2,000,000)
<hr/>		
(2,326,187)	<b>Total Revenue</b>	(2,818,480)
<hr/>		
	<b>Expenditure</b>	
1,202,623	Museum Programmes	1,288,362
2,091,872	Corporate Services	2,184,185
1,765,000	Museum Projects	2,000,000
<hr/>		
5,059,495	Expenses before Depreciation	5,472,547
0	Depreciation	576,500
<hr/>		
5,059,495	<b>Total Expenses</b>	6,049,047
<hr/>		
(2,733,308)	<b>(Deficit) Surplus</b>	(3,230,567)
<hr/>		
	<b>Funded by:</b>	
2,509,247	Local Authority Levies	2,828,804
200,000	Other Funding Sources	0
24,061	Reserves	401,763
<hr/>		
2,733,308		3,230,567
<hr/>		
Note: 1998/99 CCC share of levy		\$1,883,869
1998/99 CCC ex gratia payment		\$474,862
1999/00 CCC share of levy		\$2,091,826
1999/00 CCC ex gratia payment		\$515,887

Projected Cost of Service 2000/01	\$3,378,648
Projected Cost of Service 2001/02	\$3,592,791

## 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 1999/00, represents 50% of total Museum funding. The Council's interest in the Museum is in accordance with its Strategic Objectives: A1, A3, A4 and A5 (see page 27).

## 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.

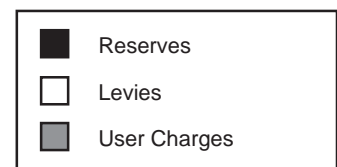
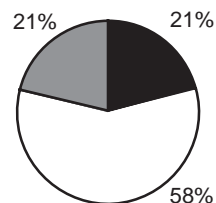
## Objectives for 1999/00

1. Continue the progress towards a total new visitor experience through the public galleries.
2. Improve customer focus and service.
3. Improve care of heritage collections.
4. Development of staff to enable them to meet the above objectives.

## Performance Indicators

- 1.1 Finalise strategic plan for the multi-year project to revitalise the Museum.
- 1.2 Open to the public a new Documentary History Suite and public research room.
- 1.3 Stage a major charge for special exhibition.
- 2.1 Increase visitor numbers in excess of 525,000.
- 2.2 Increase revenue earned from the international visitor market.
- 2.3 Maintain visitor satisfaction with displays, exhibits and facilities in excess of 70%.
- 2.4 Increase visits from schools in the Canterbury region to more than 500.
- 3.1 Continue programme to relocate collections in line with capital project.
- 3.2 Meet departmental cataloguing targets for collections backlog.
- 3.3 Select, purchase and begin implementation of a centralised collection database (subject to Lottery Board funding).
- 4.1 Develop and install computer network.
- 4.2 Relocate staff and Board to improved centralised office and work areas.
- 4.3 Implement the Investors in People training and development standard and achieve certification.

## 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
<hr style="border-top: 1px dashed black;"/>		
185,700	Total Expenditure	191,500
(46,250)	External Income	(56,500)
<hr style="border-top: 1px dashed black;"/>		
135,000	Balance by way of Council levy	135,000
<hr style="border-top: 1px dashed black;"/>		
150,000	Capital Grant (from CCC)	200,000
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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

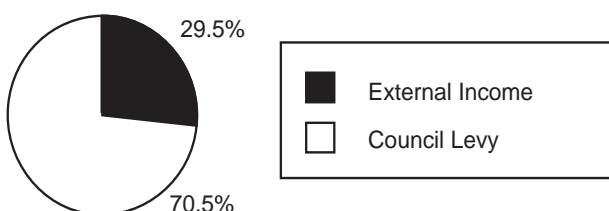
Incorporated under a 1914 Act of Parliament, the Riccarton Bush Trust has powers to levy the Christchurch City Council for funding to maintain and operate the Riccarton Bush, Riccarton House and its grounds. The Christchurch City Council appoints six of the nine members on the Trust Board.

The Council's interest in the Trust is in accordance with its Strategic Objectives: A1, A3, A4 and A5 (see page 27).

## 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 1999/00

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 3 landscape design work in house grounds.
6. Period furnishing of selected rooms already restored and decorated under Stages 1 and 2.
7. Prepare concept and design plans for re-creation of ground floor domestic wing.
8. Create historical photograph gallery in attic along with period item displays.
9. Design and create an historical interpretive exhibition with the first floor children's bedroom wing.
10. 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.
- 3.1 To be completed in stages by December 1999.
- 4.1 To be finalised by 30 July 1999.
- 5.1 Concept and design plans complete July 1999. Work to begin when cycleway re-routed.
- 6.1 To be completed in stages by June 2000.
- 7.1 Plans finalised by July 1999. Work begins September 1999.
- 8.1 Completed by December 1999.
- 9.1 Design report August 1999.
- 10.1 Begin design work April 1999, installation by December 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.



The north facing side of Riccarton House.

## GRANTS TO COMMUNITY ORGANISATIONS

	1998/99	1999/00	
	BUDGET	BUDGET	<b>Notes:</b>
<b>OUTPUT : COMMUNITY SERVICES</b>			The following commitments have been made:
Provision to Subsidise Mayor's Welfare Fund	200,000	250,000	
Community Development Scheme	337,000	349,000	(1) Odyssey House - 1997/98 \$14,000, 1998/99 \$14,000, 1999/00 \$14,000. Three year commitment.
Waltham Community Cottage Grant	30,000		(2) Kingdom Resources Trust - \$30,000 pa starting 1997/98. Three year commitment.
Safer Community Council	35,000	35,000	(3) Te Whare Roimata (ChCh City Mission) - A three year commitment of \$40,000 pa. 1999/00 is year one.
Odyssey House (1)	14,000	14,000	(4) Cardiothoracic Intensive Care Unit - \$20,000 pa for four years. 1998/99 year 1 of a four year commitment.
Council of Social Services	10,000	15,000	(5) Addington School Board of Trustees - A two year commitment of \$35,000 pa. 1999/00 is year one.
Citizens Advice Bureau Christchurch City	30,000	30,000	(6) Orana Park - \$150,000 pa for five years commencing 1997/98, inflation adjusted.
Kingdom Resources Trust (2)	30,000	30,000	(7) Science Alive - \$225,000 pa for five years commencing 1997/98, inflation adjusted.
Te Whare Roimata (ChCh City Mission) (3)	40,000	40,000	(8) National Marae - 1997/98 \$30,000 1998/99 \$70,000. Reducing to \$50,000 1999/00.
Sumner Lifeboat Institution	6,320	6,440	(9) Ferrymead Trust - \$50,000 pa for four years. 1997/98 first year. Additional \$25,000 in 1998/99 and 1999/00 only.
Christchurch East School	14,000	15,000	(10) Christchurch Symphony Orchestra - 1998/99 \$150,000 of \$250,000 is subject to certain conditions being met. The additional \$50,000 for 1998/99 is for a Christchurch school's programme.
Royal Humane Society	4,000		(11) Theatre Royal (follows on from the completion of the Aurora Centre) - 1999/00 \$200,000, 2000/01 \$165,000.
Adult Reading Assistance Scheme	15,000	15,000	(12) Ruapuna Development - A four year commitment of \$40,000 pa. 1999/00 is year one.
Cardiothoracic Intensive Care Unit (4)	20,000	20,000	(13) Canterbury Lawn Tennis Assn - Four years to run from a five year commitment. Held over until project proceeds.
Addington School Board of Trustees (5)		35,000	(14) Parafed Canterbury - A three year commitment of \$20,000 pa. 1999/00 is year one.
Newell House		15,000	(15) Victory Park Board - 1997/98 \$141,200. First year of a five year commitment to service the loan for the Lancaster Park lights.
	<u>785,320</u>	<u>869,440</u>	(16) Centre for Advanced Engineering - \$10,000 for each year through to 2001/02.
<b>OUTPUT : ATTRACTIONS &amp; EVENTS</b>			
Events Seeding Grants	200,000	150,000	
Orana Park (6)	153,000	156,000	
Science Alive (7)	229,500	234,000	
Christchurch Christmas Parade Trust	25,000	26,500	
Willowbank Wildlife Reserve	22,000	20,000	
	<u>629,500</u>	<u>586,500</u>	
<b>OUTPUT : ARTS &amp; HERITAGE</b>			
Community Arts Council (Administrative Support)	6,500	6,500	
Arts Council Scheme	194,000	195,000	
National Marae (8)	70,000	50,000	
Ferrymead Trust (9)	75,000	75,000	
Christchurch Symphony Orchestra (10)	250,000	250,000	
Canterbury Opera	45,000	45,000	
Christchurch Civic Music Centre	45,000	45,000	
Court Theatre	45,000	45,000	
Christchurch City Choir	35,000	35,000	
Aurora Centre	220,000		
Orchestra Users Group	50,000	50,000	
Southern Ballet Theatre Group	10,000		
Elmwood Auditorium	10,000		
Artist in Residence Scheme		10,000	
Theatre Royal (11)		200,000	
Christchurch Civic Music Council		5,000	
Christchurch Operatic		10,000	
	<u>1,055,500</u>	<u>1,021,500</u>	
<b>OUTPUT : RECREATION &amp; SPORT</b>			
Hillary Commission Scheme	425,409	395,000	
Canterbury Surf Life Saving Association	81,500	85,500	
Ruapuna Development (12)	50,000	40,000	
Canterbury Lawn Tennis Association (13)		75,000	
Parafed Canterbury (14)	25,000	20,000	
Victory Park Board (15)	122,000	36,000	
Youth Education & Safety in Motorsport		50,000	
	<u>703,909</u>	<u>701,500</u>	
<b>OUTPUT : ENVIRONMENT &amp; PARKS</b>			
Street Competition	22,000	23,000	
Orton Bradley Park	20,000	20,000	
Summit Road Society	16,000	18,000	
Port Hills Parks Trust Board	20,000	20,000	
	<u>78,000</u>	<u>81,000</u>	
<b>OUTPUT : CORPORATE SERVICES</b>			
Management Reviews	30,000		
Centre for Advanced Engineering (16)	10,000	10,000	
Allocated Costs Leisure Unit	71,013	76,655	
	<u>111,013</u>	<u>86,655</u>	
<b>TOTAL COST GRANTS</b>	<u>3,363,242</u>	<u>3,346,595</u>	
<b>REVENUE</b>			
Hillary Commission Subsidy	425,409	395,000	
Arts Council	194,000	195,000	
	<u>619,409</u>	<u>590,000</u>	
<b>NET COST GRANTS</b>	<u>2,743,833</u>	<u>2,756,595</u>	

# CHRISTCHURCH CITY HOLDINGS LIMITED

## Cost of Service

1998/99 BUDGET		1999/00 BUDGET
\$		\$
(29,380,000)	Revenue*	(32,983,000)
<hr style="border-top: 1px dashed black;"/>		
11,416,000	Financing and Interest Costs	8,041,000
995,000	Other Costs	947,000
<hr style="border-top: 1px dashed black;"/>		
12,411,000	Total Expenditure	8,988,000
<hr style="border-top: 1px dashed black;"/>		
(16,969,000)	Net Profit before Taxation	(23,995,000)
<hr style="border-top: 1px dashed black;"/>		

## Net Profit Before Taxation

Projected Net Profit Before Taxation 2000/01 (26,788,000)  
 Projected Net Profit Before Taxation 2001/02 (28,801,000)

\* 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 F4 (see page 28).

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

## Planned Services

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

The Company employs no staff directly but 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.

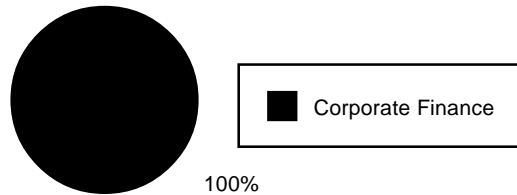
## Objectives for 1999/00

2. Achieve projected financial performance.
3. Meet other objectives outlined in Statement of Service Performance.

## Performance Indicators

- 2.1 Pay dividends to the Council totalling \$19.2M.
- 2.2 No significant variances from planned objectives.

## Sources of Funding



# CHRISTCHURCH INTERNATIONAL AIRPORT LIMITED

## Cost of Service

1998/99 BUDGET		1999/00 BUDGET
\$		\$
(47,949,000)	Revenue	(49,842,000)
<hr/>		
18,396,000	Maintenance & Operating Costs	18,394,000
5,581,000	Financing and Interest Costs	6,077,000
11,000,000	Depreciation	10,404,000
<hr/>		
34,977,000	Total Expenditure	34,875,000
<hr/>		
(12,972,000)	Net Surplus Before Taxation	(14,967,000)
<hr/>		

## Net Operating Surplus Before Income Tax

Projected Operating Surplus Before Taxation	2000/01
	(17,466,000)
Projected Operating Surplus Before Taxation	2001/02
	(21,178,000)

## Capital Expenditure

Projected Capital Expenditure	1999/00	16,130,000
Projected Capital Expenditure	2000/01	6,381,000
Projected Capital Expenditure	2001/02	6,956,000

## 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 41,750 aircraft departures involving approximately 3.6 million passengers and 35,000 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 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 this Company is in accordance with its Strategic Objective F4 (see page 28).

## Overall Objective

1. 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.

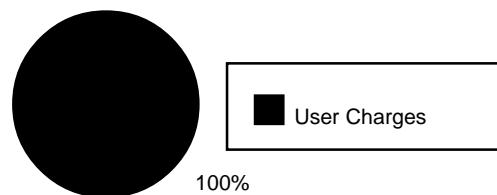
## Objectives for 1999/00

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

## Performance Indicators

- 2.1 Record at least 42,000 aircraft departures, 3.8 million passenger movements and 36,000 tonnes of international airfreight.
- 3.1 100% compliance with the standards and conditions laid down in the aerodrome licence issued by the Civil Aviation Authority.
- 4.1 Subject to Directors' recommendation, a dividend payment of 60% of after tax surplus or a minimum of \$6,000,000 (CCC's 75% share equals \$4,500,000).

## Sources of Funding





# ORION GROUP LIMITED

Cost of Service			
1998/99		1999/00	
BUDGET		BUDGET	
\$		\$	
(284,500,000)	Operating Revenues	(216,000,000)	
=====			
(34,390,000)	Operating Surplus Before Taxation	(31,206,000)	
	Taxation Expense and Subvention Payment	7,883,000	
11,900,000			
-----			
(22,490,000)	Operating Surplus After Taxation	(23,323,000)	
	Share of Retained Surpluses of Subsidiary Companies and Goodwill Write-off	3,762,000	
(2,549,000)			
	Share of Retained Surpluses less Losses of Associate Companies	(350,000)	
263,000			
-----			
(24,776,000)	Net Surplus Attributable to Parent Company Shareholders	(19,911,000)	
=====			

## Net Profit After Taxation

Projected Surplus After Taxation for 2000/01	(24,384,000)
Projected Surplus After Taxation for 2001/02	(28,179,000)

The forecasts reflect the decision to repatriate \$150 million of share capital and convertible notes during the year ended 31 March 1999. The late 1998 sale of energy retailing and the takeover of the remaining 31% of Qest in late 1998/early 1999.

The net surplus also reflects the set up of \$180 million of subordinated optional convertible notes held in the same proportions by Orion's shareholders. The notes are interest bearing.

## Planned Services

Orion's core business is the provision of network services to 160,000 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.

Orion 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 the company. Orion also owns the North Island gas networks formerly owned by its subsidiary Qest New Zealand Limited.

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

## Relationship to the Council

Orion (formerly Southpower Limited) 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.

In late 1998, as part of settlement proceedings with the Commerce Commission, the shareholders changed their ordinary shares in Orion New Zealand Limited for ordinary shares, redeemable preference shares and subordinated optional convertible notes in a new holding company, Orion Group Limited. Orion New Zealand Limited (formerly Southpower Limited) is a 100% subsidiary of Orion Group Limited and remains the main operating company.

The shareholders hold the above proportions in the following securities: 266 million \$1.00 Ordinary Shares issued (\$266 million), 120 million \$1.00 redeemable preference shares (\$120 million) and 180 million subordinated optional convertible notes (\$180 million). The number of shares and convertible notes issued may change as part of the planned capital repatriation during 1998/99 and 1999/00.

The shareholders exercise influence on the company through the negotiation of the annual Statement of Corporate Intent.

The Council's interest in this Company is in accordance with its Strategic Objective F4 (see page 28).

## Overall Service Objective

- To deliver high quality network services while operating as an innovative and successful business by:
  - earning profits which are commercial and sustainable;
  - adopting competitive and sustainable pricing policies;
  - having due regard to ensuring the efficient use of energy and the network;
  - continually improving all aspects of its business for the benefit of customers and the shareholders.

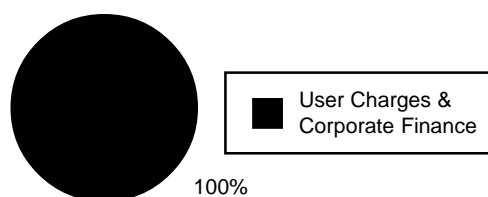
## Objectives for 1999/00

- Achieve projected overall financial performance.

## Performance Indicators

- 2.1 Net after tax surplus to average owners' equity, at least 5.4% (based on estimated revalued average ordinary owners' equity of \$366M) for the year ending 31 March 2000.
- 2.2 Dividend payments on the ordinary shares of \$15.9M for the year ending 31 March 2000. (Christchurch City Holdings Ltd 87.6% share is \$13.9M.)
- 2.3 Interest payments on the subordinated optional convertible notes paid on time in full.
- 2.4 Return capital to shareholders 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 this Company is in accordance with its Strategic Objective F4 (see page 28).

## 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 1999/00

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

## Performance Indicators

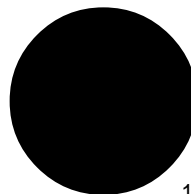
2.1 The dividend policy is to pay approximately 50% of tax paid profit (after extraordinary items).

3.1 Port throughput of:

• International Containers (TEUs)	127,000
• Fuel (tonnes)	897,000
• Coal (tonnes)	960,000
• Other Cargo	1,400,000

(The above figures are based on 1998/99 forecasts and represent anticipated volumes.)

## Sources of Funding



■ User Charges & Corporate Finance
------------------------------------

100%



The Container Terminal at the Lyttelton Port Company.

# REDBUS LIMITED

## Cost of Service

1998/99 BUDGET		1999/00 BUDGET
\$		\$
(15,059,000)	Revenue	(15,207,000)
12,763,000	Maintenance & Operating Costs	13,183,000
980,000	Depreciation	960,000
13,743,000	Total Expenditure	14,143,000
(1,316,000)	Net Profit before Taxation and Extraordinaries	(1,104,000)

(Subject to Board ratification)

## Net Profit Before Taxation

Projected Net Profit before Taxation 2000/01	(1,530,000)
Projected Net Profit before Taxation 2001/02	(1,890,000)

## Capital Expenditure

Projected Capital Expenditure 1999/00	5,160,000
Projected Capital Expenditure 2000/01	3,330,000
Projected Capital Expenditure 2001/02	100,000

## 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 158 buses, shuttles and coaches.

## Relationship to the Council

Redbus 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 this Company is in accordance with its Strategic Objective F4 (see page 28).

## Overall Service Objective

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

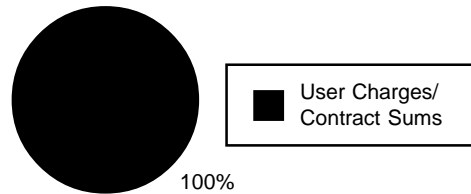
## Objectives for 1999/00

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

## Performance Indicators

- 2.1 Pre-tax return on funds employed of 15%.
- 3.1 Net after tax profit of \$740,000.

## Sources of Funding



A new look for the Redbus bus fleet.

# SELWYN PLANTATION BOARD LIMITED

## Cost of Service

1998/99 BUDGET		1999/00 BUDGET
\$		\$
(4,474,500)	Revenue	(5,150,000)
<hr style="border-top: 1px dashed black;"/>		
3,761,500	Maintenance & Operating Costs	4,120,000
0	Financing and Interest Costs	0
117,500	Depreciation	130,000
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3,879,000	Total Expenditure	4,250,000
<hr style="border-top: 1px dashed black;"/>		
(595,500)	Net Profit Before Taxation	(900,000)
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(Subject to Board ratification)

## Net Profit Before Taxation

Projected Net Profit Before Taxation 1999/00	\$900,000
Projected Net Profit Before Taxation 2000/01	\$900,000

## Capital Expenditure

Capital expenditure of \$775,000 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 9,868 hectares are stocked with an assessed wood volume at 31 March 1999 of 1.93 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 this Company is in accordance with its Strategic Objectives: F1 and F2 (see page 28).

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.

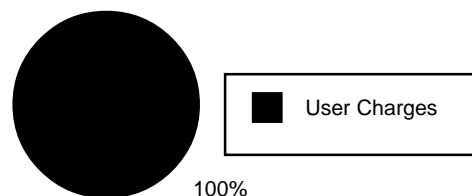
## Objectives for 1999/00

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

## Performance Indicators

- 2.1 Plant 400 hectares by 31 March 2000.
- 3.1 Produce 96,500 tonnes of wood by 31 March 2000.

## Sources of Funding





## CANROAD CONSTRUCTION LIMITED

### Cost of Proposed Services

1998/99 BUDGET		1999/00 BUDGET
\$		\$
(5,310,000)	Revenue	(5,400,000)
<hr style="border-top: 1px dashed black;"/>		
5,230,000	Operating, Financing and Depreciation Costs	5,280,000
<hr style="border-top: 1px dashed black;"/>		
5,230,000	Total Expenditure	5,280,000
<hr style="border-top: 1px dashed black;"/>		
(80,000)	Net Profit before Taxation	(120,000)
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Projected Net Profit before Taxation 2000/01 (100,000)  
 Projected Net Profit before Taxation 2001/02 (110,000)

(Subject to Board ratification.)

### 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 this Company is in accordance with its Strategic Objectives: F1, F2 and F4 (see page 28).

### 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.

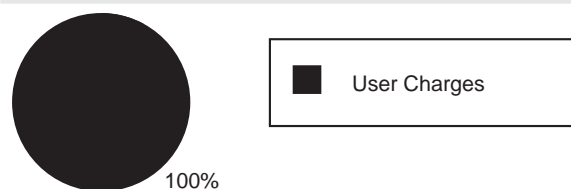
### Objectives for 1999/00

2. To yield projected return on investment.

### Performance Indicators

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

### Sources of Funding



## CHRISTCHURCH CITY FACILITIES LIMITED

### Cost of Service

Estimated Net Profit Before Tax Nil

### Planned Services

Christchurch City Facilities Limited is a property holding and operating company which was set up to maintain the Convention Centre, the WestpacTrust Centre and the Town Hall.

### Relationship to the Council

This Company was established as a Local Authority Trading Enterprise which is 100% owned by the Christchurch City Council. The Company was incorporated in June 1997. 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: F4 (see page 28).

### Overall Service Objective

1. To ensure that the Council's specialist facilities (the Convention Centre, the WestpacTrust Centre and the Town Hall) are maintained and operated to a high standard which meets the expectations of the Council, major sponsors and partners.

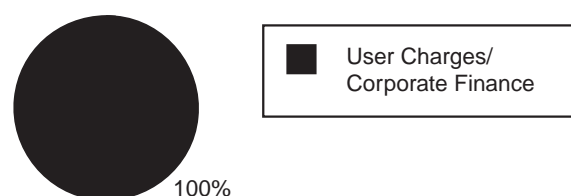
### Objectives for 1999/00

2. To manage cash inflows and outflows to best advantage.
3. To ensure financial accountability of the three venues which are under contract management.

### Performance Indicators

- 2.1 To achieve projected financial performance.
- 3.1 The Company to report on its operations by way of an Annual Statement of Corporate Intent, a half yearly report and an Annual Report.

### 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 1.2 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<sup>1</sup>/<sub>3</sub>%) 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 this Company is in accordance with its Strategic Objectives: F1 and F2 (see page 28).

### 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.

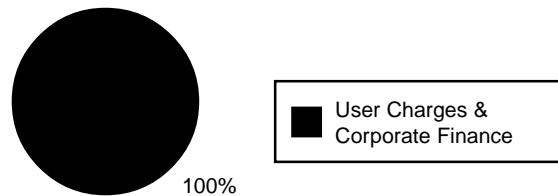
### Objectives for 1999/00

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 1.2 hectares.

### Sources of Funding



## TRAVIS GROUP

### Cost of Service

Estimated Net Profit before tax for 1999/00 Nil

### 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 this Company is in accordance with its Strategic Objectives: C3 and F1 (see page 28).

### 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

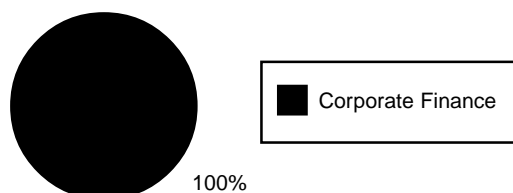
### Objectives for 1999/00

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		1999/00	2000/01	2001/02	2002/03	2003/04
City Streets		\$	\$	\$	\$	\$
<b>Renewals &amp; Replacements</b>						
<b>Kerb and Channel Renewals</b>						
Aikmans Rd	Rossall - Akela (Bth)	164,200	254,000			
Albemarle St	Hastings - End (Bth)	71,400				
Battersea St	Orbell - Durham (Bth)	95,000				
Bernard St	Lincoln - End (Sth)	87,400				
Berry St	Bristol - Springfield (Bth)	153,000				
Browns Rd	St Albans - Innes (Bth)	6,120	234,600	234,600		
Burke St	Antigua - Montreal (Sth)	1,071	71,400			
Cambridge Tce	Barbadoes - Madras end (Nth)	1,530	102,000			
Chapter St	Papanui - Bretts (Bth)	6,120	142,800	265,200		
Cholmondeley Ave	Opawa - Fifield (Bth)	357,000				
Clarence St	Peveler - Lyndon (Bth)	5,100	336,600			
Cleveland St	Edward - Warrington (Bth)	225,883				
Clissold St	Andover - Merivale (Bth)	2,550	173,400			
Clyde Rd	Riccarton - Kirkwood (Wst)	341,200				
Cobham St	Lyttelton - Barrington (Bth)	285,600	224,400			
Colombo St	Bealey - Purchas (Bth)	164,600				
Darvel St	Riccarton - Kilmarnock (Bth)	214,200				
Estuary Rd	Ebbtide - Halsey (Sth)	163,200				
Estuary Rd	Jervois - Bridge (Bth)	4,284	285,600			
Ferry Rd	Hargood - Alport (Bth)	306,000	406,000			
Flockton St	Warrington/Speight - Westminster (Bth)	169,000	169,000			
Forfar St	Warrington - Westminster (Bth)	291,400				
Gatherer St	Saxon - bend (Bth)	75,000				
Gloucester St	Stanmore - England (Bth)	5,202	346,800			
Harewood Rd	No 129 - Greers (Sth)	1,530	91,800			
Hereford St	Olliviers - England (Bth)	346,800				
Hills Rd	Akaroa - Aylesford (Bth)	4,590	306,000	360,000		
Hillview Rd	Phillips - Nursery (Bth)	1,836	142,800			
Innes Rd	Mahars - Hills (Bth)	316,200				
Jennifer St	Wairakei - No 44 (Bth)	2,295	153,000			
Keppel St	Hawke - Lonsdale (Bth)	2,142	142,800			
Lyttelton St	Rose - Sparks (Bth)	259,064	241,000			
Matipo St	Peveler - Blenheim (Bth)	224,400	175,542			
Mersey St	Westminster - Dee (Bth)	163,800				
North Avon Rd	North Parade - River (Bth)	5,202	276,800			
North Parade	Marshlands - Banks (Est)	115,800				
North Parade	North Avon - Randall (Wst)	102,200				
Nursery Rd	Tuam - Cashel (Bth)	2,601	173,400			
Opawa Rd	Wilson - Brougham (Sth)	1,377	132,600			
Otara St	Hamilton - Memorial (Nth)	152,000				
Peterborough St	Manchester - Madras (Bth)	162,001				
Peveler St	Clarence - Picton (Bth)	2,142	143,200			
Picton Ave	Blenheim - Foster (Bth)	1,071	91,800			
Poynder Ave	Wroxton - Wairarapa	265,200				
Riccarton Rd	Matipo - Rattray (Sth)	132,600				
Richmond Hill Rd	Nayland - base of hill (Bth)	10,000	150,000			
River Rd	No 241 - No 283 (Wst)	1,683	112,200			
Roa Rd		130,000				
Shirley Rd	Marshlands - Quinns/Petrie (Bth)	4,437	295,800			
Sissons Rd	Main North - End (Bth)	2,754	163,800			
Somerfield St	Studholme - Barrington (Bth)	6,120	358,000			
Stuart Mill St		918	61,200			
Tainui St	Somerfield - Darley (Bth)	122,400	163,200			
Tennyson St	Colombo - Bradford/Seddon (Bth)	316,200				
Tennyson St	Braddon/Seddon - Eastern (Bth)	5,814	387,600			
Thames St	Westminster - Innes/Dee (Bth)	3,519	165,200			
Thornton St	Aylesford - Flockton (Bth)	213,200				
Tui St	Fendalton - Kahu (Bth)	459,000				
Tyrone St	Donegal - Third (Wst)	612	40,800			
Wainui St	Peveler - George (Est)	765	71,400			
Waiwetū 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			
Idris Rd (R)	Wairakei - Jeffreys/Glandovey (Bth)	371,846				

**Notes:**

- (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed.
- (2) For abbreviations see the end of this section.

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description		1999/00	2000/01	2001/02	2002/03	2003/04
		\$	\$	\$	\$	\$
Essex St (R)	Fitzgerald - Saxon (Nth)	132,600				
Hawdon St (R)	Brougham - Kingsley (Bth)	214,200				
Stewart Street (R)		170,000				
Latimer Sq	Worcester - Gloucester (Wst)		142,800			
Gresford St	Geraldine - Hills (Bth)		251,400			
Ferry Rd	Barbadoes - Williams (Bth)		165,200			
Bamford St	Barton - End (Bth)		2,907	163,800		
Berwick St	Mersey - Forfar (Bth)		5,541	117,859		
Brenchley Ave	Urunga - Watford (Bth)		2,550	173,400		
Burke St	Orbell - Montreal (Sth)		459	45,600		
Charlesworth St			2,346	204,000		
Churchill St	Bealey - Cambridge (Bth)		1,683	112,200		
Clarence St	Lincoln - Railway (Bth)		7,038	339,200		
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	126,400	550,200	
Curletts Rd	Main South - Tensing (Bth)		7,038	573,200		
Eastern Tce	Birdwood - Corson (Wst)		2,907	193,800		
Edmond St	Randolph - End (Bth)		918	95,000		
Estuary Rd	Beattie - Halsey (Bth)		5,712	359,000		
Everard St	Milton - Athelstan (Bth)		1,530	132,000		
Geraldine St	Warrington - Edgware (Bth)		9,792	542,800		
Harvey Tce	Fitzgerald - Draper (Bth)		3,672	256,000		
Hawford Rd	Butler - Opawa (Bth)		4,590	255,200	290,000	
Heywood Tce	Fitzgerald - Harvey (Bth)		3,468	234,600		
Hinau St	Totara - Pururi (Bth)		3,876	155,000	300,000	
Holmwood Rd	Rossall - Fendalton (Sth)		3,672	224,800		
Lowe St	Tyne - End (Bth)		2,448	163,200		
Lyttelton St	Lincoln - Edinburgh (Bth)		6,528	275,600		
Marylands Pl	Birmingham - End (Bth)		3,060	154,000		
McLeod St	Avalon - North Avon (Bth)		2,142	112,800		
Nayland St	Wakefield - Marriner (Bth)		5,814	367,600		
Nelson St	Picton - Clarence (Bth)		2,754	163,600		
Orbell St	Brougham - Burke (Bth)		3,366	224,400		
Peterborough St	Madras - Cambridge (Bth)		2,601	133,400		
Picton Ave	Riccarton - Peverel (Bth)		4,437	295,800		
Prossers Rd	St Martins - Wades (Bth)		2,754	183,600		
Straven Rd	Kilmarnock - Rochdale/Weka (Bth)		3,366	224,400		
Studholme St	Barrington - Somerfield (Bth)		3,202	336,800	265,200	
Wades Ave	Wilson - Prossers (Bth)		1,989	132,600		
Wai-iti Tce	Clyde - End (Bth)		2,448	163,200		
Wakefield Ave	Stoke - Nayland (Est)		1,530	102,000		
Winchester St	Merivale - Rugby (Est)		1,224	120,032		
Southwark St	Manchester - Madras (Bth)			168,300		
Andersons Rd	Lowe - Tyne (Bth)			5,000	100,000	
Baker St				8,568	761,200	
Centaurus Rd	Austin Kirk - St Martins (Bth)			4,284	255,600	
Edward Ave	Barbadoes - Cleveland (Bth)			3,570	214,600	
Foster St	Clarence - Lowe (Bth)			5,355	375,978	
Greers Rd	Langdons - Harewood (Est)			3,060	204,000	
Harakeke St	Rochdale - End (Bth)			1,632	148,085	
Idris Rd	Blighs - Wairakei (Bth)			5,049	346,600	
Ilam Rd	Hamilton - Aorangi (Bth)			5,967	177,800	
Innes Rd	Rutland - Cranford (Bth)			4,590	256,000	
Lyttelton St	Edinburgh - Cobham (Bth)			2,958	480,000	
Mackworth St	Ferry - Bonar (Bth)			6,834	630,000	
Medbury Tce	Kotare - Clyde (Bth)			2,142	152,800	
Merivale Ln	Rossall - Winchester (Bth)			6,834	399,000	
New Brighton Rd	Pages - Palmers (Nth)			6,000	420,000	
Paparoa St	Papanui - Claremont (Bth)			3,366	204,400	
Rossall St	Office - Merivale (Bth)			5,967	397,800	
Shirley Rd	Hills - Quinns (Bth)			5,814	307,600	
Station Rd	Flavell - Martindales (Est)			1,020	101,400	
Stewart St	St Asaph - Horatio (Bth)			4,284	295,600	
Stirling St	Office - Aikmans (Bth)			1,301	106,700	
Studholme St	Somerfield - Ashgrove (Bth)			5,355	357,000	

**Notes:**

- (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed.
- (2) For abbreviations see the end of this section.



## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00	2000/01	2001/02	2002/03	2003/04
	\$	\$	\$	\$	\$
Tyne St			1,530	142,000	
Tyrone St			3,290	229,300	
Weka St			3,825	265,000	
Alexandra St				5,508	367,200
Baretta St				2,448	163,200
Bellamy Ave				12,000	98,000
Bordesley St				20,000	190,000
Centaurus Rd				1,989	132,600
Champion				4,900	340,000
Charles St				15,000	105,000
Clyde Rd				30,000	250,000
Coronation St				3,978	326,400
Dawson				10,000	85,000
Edward Ave				3,672	194,800
Garreg Rd				7,600	385,000
Geraldine St				5,508	367,200
Glenroy St				3,570	235,000
Grants Rd				20,000	240,000
Hastings St East				20,000	200,000
Hawthorne St				2,856	193,800
Innes Rd				20,000	190,000
Kinsey Tce				50,000	550,000
Lester Lane				2,754	163,600
Manning PL				15,000	185,000
Mary St				20,000	155,000
Mathias St				15,000	105,000
Newnham Tce				20,000	175,000
North Parade				15,000	105,000
Office Road				20,000	145,000
Orbell St				15,000	100,000
Snowdon Rd				4,794	215,000
St Martins Rd				15,000	115,000
Speight St				20,000	150,000
St Albans St				20,000	105,000
St James St				20,000	220,000
Stratford				30,000	300,000
Straven				15,000	105,000
Sullivan Ave				4,794	316,200
Totara St				20,000	230,000
Union St				15,000	125,000
Vienna St				15,000	150,000
Wainoni Rd				35,000	340,000
Wainoni Rd				20,000	135,000
Warrington				20,000	210,000
Webb St				3,672	244,800
Wildberry St				4,284	285,600
Winchester St				30,000	210,000
Bower Ave					25,000
Cobham					15,000
Frank St					30,000
Kowhai					15,000
Lyttelton St					19,520
Ngaio					30,000
Ratray					3,978
Wildberry St					25,000
Wynham					25,000
Geraldine St					3,570
Mayfield Ave					4,437
Sullivan Ave					7,038
<b>Kerb and Channel Enhancements</b>					
Rogers St		163,200	138,720		
Leyden St		138,720			
Cross St		2,081	138,720		
Addington NIP		138,720	138,720	138,720	
Shakespeare Rd			3,672	244,800	
Phillipstown			2,081	138,720	138,720
Sydenham NIP			138,720		

**Notes:**

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Charles St                      Wilsons - Osborne (Bth)				130,000	
Charles St                      Osborne - Ensors (Bth)				15,000	105,000
Unspecified				16,280	345,000
<b>Structure Renewals</b>					
Bridges                              Lifelines	102,000	102,000	102,000	102,000	102,000
Retaining Walls Renewals	50,000	50,000	50,000	50,000	50,000
Bridge Renewals			25,000	25,000	25,000
Culvert Renewal					150,000
<b>Carriageway Sealing</b>					
Resealing	1,583,477	1,583,477	1,583,477	1,583,477	1,583,477
Second Coat Sealing	104,982	104,982	104,982	104,982	104,982
Ripple Strips (F/W)	10,000				
<b>Carriageway Surfacing</b>					
Slurry Sealing	94,484	94,484	94,484	94,484	94,484
Surfacing Budget	640,390	800,390	960,390	1,120,390	1,280,390
<b>Carriageway Smoothing</b>					
Carriageway Smoothing	367,200	367,200	367,200	367,200	367,200
<b>Footpath Resurfacing</b>					
Footpath Resurfacing (F/W)	10,000				
Footpath Resurfacing	1,995,000	1,995,000	1,995,000	1,995,000	1,995,000
<b>Total Renewals and Replacements</b>	<u>13,038,045</u>	<u>13,739,958</u>	<u>14,903,279</u>	<u>15,130,723</u>	<u>15,609,476</u>
<b>Asset Improvements</b>					
<b>Road Network Improvements</b>					
Woolston-Burwood expressway and cycleway - Stage I (R)	2,310,000	430,000			
Lincoln Rd (R)                      Whiteleigh - Sylvan	1,760,000				
Briggs Rd/Marshlands Rd Traffic Signals - Lifelines	200,000				
Bexley Road - Wainoni to Birch	189,000	510,000			
Bealey/Carlton/Harper	100,000	400,000	550,000		
Ferry Rd/Humphreys Drive Roundabout (R)	280,000				
Hills/Shirley/Warrington	52,000	50,000			
Fendalton Rd                      Heathfield - Clyde	10,000	1,220,000	1,220,000		
Blenheim Rd Overbridge (Reprogrammed 99/00)	408,000				
Linwood / Dyers Signalisation		400,000			
Aldwins/Ensors/Ferry Intersection improvements		200,000	100,000		
Durham/Salisbury		60,000			
Transit related projects			1,000,000	1,000,000	1,000,000
Clarence/Riccarton/Straven Intersection			200,000		
Woolston-Burwood expressway and cycleway - Stage 2			700,000	1,100,000	
Ferrymead Bridge			500,000	1,800,000	2,500,000
Antigua/Tuam St left turn lane			87,000		
Bealey/Papanui/Victoria Intersection Imp for PPT					112,000
Mandeville/Riccarton + Riccarton Rd misc					280,000
<b>Carriageway Seal Widening</b>	30,600	30,600	30,600	30,600	30,600
<b>Cycleways</b>					
Railway Cycleway	430,000				
Travis Road Cycle Lanes	125,000				
Minor Works/Intersection Improvements/School Routes	50,000	50,000	50,000	50,000	50,000
Colour Cycle Routes	50,000	50,000			
Intersection Markings	50,000				
Shirley Area Cycleways	30,600	132,600			
Hagley Park Cycle Routes		100,000	100,000		
Railway Cycleway stage 6		100,000			
Railway Cycleway existing upgrade		97,000			
Linwood Ave cycleway		80,000			
Projects to be allocated		75,000	100,000	40,000	
Central City Cycle Routes		75,000			
Wairoa Cycleway Stage II			180,000	130,000	
Avondale Bridge Clip on			150,000		
Annex Road Cycle Route			111,000		
Waterloo Rd Cycleway			60,000	180,000	150,000
Northern Extension			50,000	50,000	
Railway access Heathcote to City				200,000	200,000
Prestons Road Stage III				150,000	
Wigram Area Cycle Route					200,000
Harewood Road Cycle Route					100,000

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Cycle projects in Parks					100,000
<b>Street Lighting Upgrading</b>					
<i>Street Lighting - Safety</i>					
Dyers Rd Ruru - Bexley	122,000				
Kendal Ave Wairakei - Memorial	64,260				
Frosts Rd Travis - Mairehau	55,000				
Minor Works	51,000	51,000	51,000	51,000	51,000
Wilson Rd Fifield - Centaurus	46,000				
Opawa Rd Garlands - Curries	34,000				
Tuam St Fitzgerald - Harrow	33,000				
Madras St Bealey - Edgeware	27,000				
Tennyson St Colombo - Eastern	27,000				
Kotare St Kahu - Clyde	24,000				
Kahu Rd Straven - Kotare	19,000				
St Martins Burnbrae - Centaurus	13,000				
Warrington St Geraldine - Hills	11,000				
Burnbrae St Eastern - St Martins	6,000				
Bexley Rd Wainoni - Breezes		92,000			
Maidstone Rd Waimairi - Withells		87,720			
Hackthorne Rd Cashmere - Dyers Pass		75,000			
Barrington St Neville - Cashmere		51,000			
Greers Road Grahams - Memorial		45,900			
Harewood Rd Greers - Railway		39,000			
Sommerfield St Barrington - Strickland		36,000			
Avondale Rd Breezes - New Brighton		30,600			
Hills Rd Shirley - Akaroa		28,000			
Breezes Rd Avonside - Wainoni		25,500			
Sawyers Arms Rd Northcote - Johns			88,740		
Bower Avenue New Brighton - Queenspark			76,000		
Halswell Junction Rd Springs - Shands			72,000		
Port Hills Rd Curries - Tunnel			70,000		
Breezes Rd Pages - Bexley			62,000		
Durham St Bealey - Springfield			19,000		
Bassett St New Brighton - Parnwell			13,260		
Estuary Rd Jervois - Ebbtide			76,000		
Blighs Rd Idris - Papanui			27,000		
Avonhead Road Roydvale - Yaldhurst				87,720	
Lyttleton St Lincoln - Sparks				60,000	
Halswell Junction Rd Alveston - Halswell				59,000	
Antigua St Brougham - Tuam				43,000	
Roydvale Ave Memorial - Wairakei				42,024	
Langdons Rd Main Nth - Greers				42,000	
Birmingham Dr Wrights - Annex				32,000	
Montreal St Brougham - Moorhouse				27,000	
Coronation St Selwyn - Barrington				24,000	
Briggs Rd Akaroa - Marshlands				21,000	
Annex Rd Birmingham - Railway				16,000	
Akaroa St Hills - Briggs				14,000	
Parnwell St Bassett - Travis				14,000	
Roydvale Ave Avonhead - Memorial				11,220	
Withells Rd Yaldhurst - Avonhead					80,580
Ilam Road Memorial - Wairakei					56,100
Bridle Path Main South - Martindales					42,840
Idris Rd Glandovey - Blighs					38,000
Union St Owles - Estuary					37,000
Prestons Rd Main Nth - Grimseys					32,000
Prestons Rd Grimseys - Hawkins					30,600
Ilam Road Maidstone - Memorial					29,580
Shirley Rd Hills - Marshlands					29,000
Clyde Rd Ilam - Greers					28,000
Middleton Rd Riccarton - Blenheim					26,000
Owles Tce Seaview - Union					26,000
Waterloo Rd Gilberthorpes - Brixton					24,000
Unspecified Projects					20,000
<i>Street Lighting - Asset Improvements</i>					
Street Light Poles	138,720	138,720	138,720	40,000	40,000
Bickerton St Pages - Wainoni	27,030				

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00	2000/01	2001/02	2002/03	2003/04	
	\$	\$	\$	\$	\$	
Waterloo Rd	Carmen - Brixton	20,400				
Brynley St	Springs - Main South	10,200				
Branston St	Aymes - Boston	7,140				
Roberta Dr	Lyttelton - Barrington		25,704			
Moffet St	Waterloo - Mortlake		8,500			
English St	All		7,000			
Watts Rd	Main South - Blenheim		5,000			
Ariki Pl	All		4,500			
Dix St	Awatea - Dufek		4,000			
Finsbury St	Waterloo - Moffett		3,500			
Betwin St	English - Coleman		3,000			
Fulham St	Waterloo - Moffett		2,500			
Neill St	Springs - Main South			10,500		
O'Briens Rd	All			5,500		
Wilson St	Waterloo - to end			5,000		
Greenhurst St	Epsom - Main South			5,000		
Brixton St	Waterloo - to bend			5,000		
Washbournes Rd	Vickers - Haytons			4,500		
Vickers Rd	Haytons - Washbournes			4,000		
Shaw Ave	Lonsdale - Rawhiti Dom.			4,000		
Butts Valley Rd	All			3,000		
Algidus St	All			2,000		
Unspecified projects				230,000	230,000	
<b>Street Lighting Conversion</b>						
Unspecified		292,500	292,500	292,500	292,500	
<b>Seal Extension</b>						
Coutts Island Rd	Dickeys - End	66,300				
Grassmere Rd	Grants - End	204	20,400			
Shalamar Dr		867	86,700			
Farrells Rd			428	42,840		
Miners Rd	Old West - Part only				32,000	
Beach Rd	Part				40,000	
Lillian St	Service Lane				35,000	
Unspecified				50,000	50,000	
<b>Major Amenity Improvements</b>						
Cathedral Square Redevelopment		2,739,507	22,911			
Children's Play Equipment Cathedral Square (Reprogrammed 99/00)		100,000				
Central City East Projects		76,500				
Oxford Tce	Gloucester - Armagh	255,000				
Worcester St	Manchester - Latimer Square	178,600	173,400			
Colombo St	Gloucester - Armagh	153,000	145,000			
Oxford Tce	Hereford - Worcester	100,000				
Armagh Street	Manchester - Madras	100,000				
Bishopdale Mall	South Carpark	51,000				
City Approaches		30,600	30,600			
Bridge of Remembrance to Montreal St		30,600				
Oxford Tce	Worcester - Gloucester	5,100	155,000			
New Brighton Commercial Area Redevelopment (Reprogrammed 99/00)		296,970				
Kilmore St	Colombo - Durham		5,000	153,000	153,000	
Victoria St	Kilmore - Salisbury		2,040	153,000		
Colombo St	Armagh - Salisbury			100,000		
Victoria St	Salisbury - Bealey			250,000		
Rolleston/Cambridge/Cashel					80,000	
High St (Footpath and Trees) - Cashel - Manchester					100,000	
Cambridge Tce (Road Closure) - Barbadoes - Salisbury					20,000	
Projects to be identified					150,000	
<b>Total Asset Improvements</b>		<u>11,287,698</u>	<u>5,758,323</u>	<u>6,722,160</u>	<u>6,322,064</u>	<u>6,310,800</u>
<b>New Assets</b>						
<b>New Construction/New Kerb and Channel/Paths</b>						
Subdivisions		515,000	500,000	500,000	500,000	500,000
Yaldhurst Rd	Nortons - Fovant	204,000	408,000			
Avonhead Rd	No 443 - No 509	66,300				
Cashmere Rd	Brookville - Happy Home	51,000				
New Retaining Structures		50,000	150,000	50,000	50,000	50,000

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Worsleys Rd	50,000				
Minor Landscape Improvements	20,400	20,400	20,400	20,400	20,400
Centaurus Rd Aynsley - Glenelg	8,000	81,600	102,000		
Halswell Junction Rd No 610 - railway	1,530	51,000			
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			
Halswell Rd Candys - Glovers	510	5,100			
Keighleys Rd (H/F)	6,000				
Wairakei Rd (F/W) Russley - Orchard	4,000				
Taylor's Mistake Rd Improvements		306,000		306,000	
New Brighton Rd Avondale - Wainoni		4,590	153,000		
Halswell Junction Rd Railway - Shands		5,000	51,000		
Shands Rd @ Printpac		5,100			
Muritai Tce			1,530	51,000	
<b>Safety Works</b>					
Blenheim Rd (Reprogrammed 99/00)	322,000				
Pedestrian Safety Initiatives/Crossing Facilities	135,000	100,000	50,000	50,000	50,000
Road Safety at Schools	100,000	50,000	50,000	50,000	50,000
Buckleys/Kerrs	100,000				
Minor Safety Projects	50,000	60,000	60,000	60,000	60,000
Disreali/Montreal Traffic Island	45,000				
Blackspot Remedial Works	40,000	40,000	40,000	40,000	40,000
Safe Routes to Schools	40,000	40,000	40,000	40,000	40,000
Dyers Pass Guardrail	40,000				
Addington School at Simeon Park	40,000				
Mairehau/Marshlands Intersection	30,000				
Burwood/Norwood/Sandwich Intersection (S/H)	21,850				
Avonside Dr barriers (Reprogrammed 99/00)	334,000				
Deans/Riccarton/Riccarton		278,000			
Berwick/Forfar/Warrington		73,000			
Cashmere/Hendersons Realignment			275,000		
Cashmere Rd at Penruddock Rise			25,000		
Milns/Sparks/Sutherlands realignment				160,000	
Bealey/Fitzgerald/Hills/London				50,000	
Innes/Rutland realignment				90,000	
Hawkes/New Brighton/Owles/Pages/Seaview					155,000
Colombo/Edgeware Signals					50,000
Marshlands Rd - Briggs to QEII 4 Laning					150,000
Aymes/Goulding/Shands					47,000
Breezes Rd - Chisnalwood Parking					40,000
<b>Neighbourhood Improvement Works</b>					
Minor Works	37,700	42,100	46,600	30,000	30,000
Mansfield Ave	51,000				
Hillview/Nursery	30,600				
New Brighton/Baker	60,000				
Surrey/Worcester	25,500				
Kearneys Rd	20,400				
Steamwharf Stream Bridge	20,000				
Torlesse/Avonside	40,800				
Mathers Rd Traffic Calming	50,000				
Rowley Ave Traffic Calming	8,000				
Domain Tce Traffic Calming	50,000				
Southampton St Traffic Calming	20,000				
Tankerville Rd traffic Calming	8,000				
Joy St/Lake Terrace Rd Threshold	18,000				
Fifield Tce Traffic Calming	30,000				
Reynolds Ave Mild Restraint	35,000				
Fairfield Tce Traffic Calming	10,000				
Smith St Restraints	60,000				
Ashgrove Tce Barrington - Ferniehurst	510	15,300			
Radiata/Queenspark	918	30,600			
Rowcliffe/Woodham	612	20,400			
Ottawa Rd	1,224	30,600			
St Andrews Square At Croquet Club	1,224	40,800			

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00	2000/01	2001/02	2002/03	2003/04
	\$	\$	\$	\$	\$
Mundys/Gayhurst	918	30,600			
Ferry Rd Landscaping (H/F)	19,125				
Linwood Avenue Pedestrian Island (H/F)	3,000				
Streetscape Enhancement (R/W)	10,000				
Tower St at Amyes Rd Splitter Island (R/W)	9,000				
Projects to be identified (R/W)	20,000				
Edgeware Rd Landscape Works (S/P)	1,600				
North Papanui LATMS (S/P)	15,000				
Aorangi Rd Pedestrian Facility (F/W)	15,000				
Reynolds Ave Traffic Calming(F/W)	20,000				
Suva St at Middleton Grange (R/W)	25,000				
Bewdley/Evesham		30,000			
Bickerton at Pages Traffic Restraint		35,000			
Joy St Traffic Restraint		40,000			
Sonta Rd at Treffors Rd Splitter Isl.		6,000			
Banks/McBratneys		45,900			
Hoonhay/Lewis		5,000			
Heberden/ Evans Pass		40,800			
Manchester St      Bealey - Edgeware		61,200			
Slater St		30,600			
Rowley Ave Traffic Calming		8,000			
Butler St		30,000			
Papanui/McDougall		30,600			
Stratford St		40,800			
Roydvale Ave/ Teesdale		35,700			
Beach/ Donnington		612	20,400		
Waimea/ Birdwood		1,224	40,800		
Armagh/ Barbadoes		918	25,500		
Ashgrove/ Barrington		918	30,600		
Ashwood St		918	30,600		
Ensors/ Fifield		918	30,600		
Fleete/McBratneys		918	30,600		
Helmsdale/Burwood		918	30,600		
Mona Vale/ Kilmarnock		918	30,600		
Palatine Tce		510	15,300		
Staffordshire/Burwood		918	30,600		
Brookside/Aorangi Restraints			10,000		
Hoonhay/Mayhill			30,000		
Dorset/ Victoria			25,500		
Glenfield Cres			25,500		
Weston Rd			30,600		
Flemington/Beach			30,600		
Sparks/Vickers			30,000		
Hendersons/Rowley			30,000		
Fisher Ave			30,000		
Hendersons/Barrowclough			30,000		
Lewis/Wyn			5,000		
Sparks/Gainsborough			30,000		
Pinewood/Blower Threshold			35,000		
HorseshoeLake/Lake Terrace Int.Treatment			35,000		
Fifield Tce Traffic Calming -Ensors - Beckford			10,000		
Aynsley Tce				25,500	
Projects to be prioritised				744,500	820,000
<b>Signals</b>					
ANTTS (Automatic Network Travel Time Sys.)	30,000	30,000	30,000	30,000	30,000
CCTV Installation - City	41,000	41,000	41,000	41,000	41,000
Traffic Signal Upgrade	200,000	200,000	200,000	200,000	
SCATS2 Upgrade	75,000	75,000			
<b>Signs</b>					
Signs - Parking	25,500	25,500	25,500	25,500	25,500
Signs - Regulatory etc	90,000	90,000	90,000	90,000	90,000
Advanced Direction Signage	50,000	50,000	50,000	50,000	50,000
School Crossing Equipment	10,000	10,000	10,000	10,000	10,000
<b>Passenger Transport Infrastructure</b>					
Public Transport Initiatives	200,000	100,000	100,000	100,000	100,000
Bus Stop Installation	5,100	5,100	5,100	5,100	5,100
Bus Shelter Installation		50,900	100,900	100,900	50,900

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
<b>Fixed Assets</b>					
Communications Equipment	2,040	2,040	2,040	4,540	4,540
Furniture	2,040	2,040	2,040	4,540	4,540
Traffic Counters	20,000	20,000	20,000	20,000	20,000
CAS Software	10,000				
SCATS 2 PC & I/O Hardware		100,000			
Property Purchase	1,372,600	132,600	872,600	732,600	800,000
<b>Total New Assets</b>	<b>5,129,010</b>	<b>3,834,900</b>	<b>3,722,210</b>	<b>3,681,580</b>	<b>3,333,980</b>
<b>Sale Of Property</b>	<b>(830,000)</b>	<b>(300,000)</b>	<b>(880,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>
<b>Total City Streets Expenditure</b>	<b>28,624,753</b>	<b>23,033,181</b>	<b>24,467,649</b>	<b>24,834,367</b>	<b>24,954,256</b>
<b>Parks:</b>					
<b>Restricted Assets</b>					
<b>Renewals and Replacements</b>					
Fencing (Replacements)	64,604	45,226	40,646	41,276	43,983
Irrigation Systems (Replacements)	54,107	60,901	84,163	59,522	60,355
Playing Field Reconstruction	79,929	92,730	105,493	117,231	117,306
Walkways Reconstruction	16,526	16,687	10,069	10,114	10,092
Recreational Facilities (Renewals)					20,306
Major Parks Tree Replacement Projects	134,706	137,248	145,561	146,788	146,853
Pathways Renewals	29,998	29,174	29,650	29,854	30,296
Park Artwork Renewals	5,329				
<b>Total Parks Renewals &amp; Replacements</b>	<b>385,199</b>	<b>381,966</b>	<b>415,583</b>	<b>404,785</b>	<b>429,191</b>
<b>Asset Improvements</b>					
<b>New Reserves Developments</b>					
Project Management	103,507	113,238	119,441	112,684	100,451
Neighbourhood Reserves Development	147,900				
Sumnervale Reserve Development	35,000		20,000		
Tomes Rd/Rutland St Reserve Development	40,000				
Edmonds Gardens	5,000				
Englefield Reserve	10,000				
Carmen Reserve	7,500				
Sea Eagles Reserve	5,000				
Washington Reserve	60,000				
Kennedys Bush (Extension)	10,000				
Gibraltar Farm Park	19,000	14,500			
Cannon Hill Reserve	10,000	10,000			
Leslie Egnot Reserve	10,000	10,000			
Petrie Park (extension)	25,000	15,000			
Packe Reserve	10,000	6,000			
Francis Reserve	9,500	5,000			
Westlake Park	20,000	10,000	45,000	40,000	15,000
Styx Mill Reserve	50,000	45,000	125,400	80,000	45,000
Bexley Wetlands	20,000	10,000	45,000	25,000	25,000
Withells Island Reserve		10,000	111,600	85,000	10,000
Beverley Park (extension)	15,000				
Travis Wetland Natural Heritage Park	55,000	55,000	55,000	120,000	60,000
Huia Gilpin Reserve	5,000		5,000	40,000	20,000
Templetons Road Reserve	50,000	100,000	75,000	35,000	100,000
Unspecified New Reserves	51,000	55,000	110,600	51,000	80,000
Westmoreland East Valley Reserve	20,000	20,000	40,000	25,000	35,000
Westminster St Reserve (ex yard site)	30,000	30,000	25,000	25,000	10,000
Adcock Reserve	10,000	10,000	20,000	10,000	
Heathcote Quarry Reserve	7,500		7,000	10,000	10,000
Clarevale Reserve	8,000		12,000	20,000	
Longhurst/Scarff Reserve	5,000		7,500	5,000	
Janet Stewart Reserve	7,500	5,000	11,000	15,000	
Broadhaven Park	10,000	10,000	10,000		30,000
Coronation Hospital Reserves	15,000			30,000	30,000
Major Hornbrook Road (Reprogrammed 99/00)	5,000				
Kirk Reserve	10,000	15,000	15,000		
Glenstrae Reserve	16,000		16,000	6,000	
Laing Reserve	6,500	8,000			
Farnborough Reserve	10,000	15,000	24,000		

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Bayswater Reserve (extension)	10,000	15,000	5,000	5,000	
Estuary Green Edge	50,000	250,000			50,000
Estuary Green Edge (Cash in Lieu Funded Portion)		100,000			
Ernlea Reserve	15,000		8,000	5,000	
Brooklands Domain (ext)	25,000	7,000			
Donnell Sports Park	86,700	20,000	20,000	25,000	
Brookhaven Reserve	75,000		40,000	10,000	
Cambridge Tce/Barbadoes St Cemetery	15,000		9,500	15,000	
Cracroft Cavern Reserve	50,000		5,000	7,500	6,000
Addington Railway Station Reserve	10,000		5,000	5,000	
Crofts Reserve	8,000				20,000
John Britten Reserve Development	30,000				20,000
Scarborough Farm Park Development	15,000				20,000
Centennial Park (extn with ex yard site)		150,000	40,000	30,000	30,000
Spencerville Domain (extension)		5,000	15,000	15,000	
Alderson Reserve			10,000	5,000	
Showgate Reserve			30,000		
Drayton Reserve	20,000	10,000	10,000	10,000	20,000
Sheldon Park				25,000	
Ferrymead Reserve Extension				40,000	30,000
Major Hornbrook Rd (new reserve)				15,000	8,000
Port Hills Reserves					40,000
Sumner Croquet Reserve		40,000			40,000
Viceroy Reserve				8,000	5,000
Merivale Reserve (F/W)	20,000				
Wigram Reserve					25,000
<b>Major Site Rehabilitation Projects</b>					
Project Management	23,741	37,970	28,541	7,875	7,626
Halswell Quarry	81,600	28,000	70,000	40,000	30,000
Bexley Reserve (ex landfill site)	50,000	50,000	60,000	25,000	23,000
English Park	270,000	425,000	225,000		
Roto Kohatu Reserve (ex landfill site)	50,000	50,000	10,000	27,000	40,000
<b>Amenity Landscape/ Planting Projects</b>					
Project Management	77,205	47,081	52,531	51,975	54,056
Beckenham Park Rock Garden	15,000				
Spencer Park/Seafield Park	35,000				
Botanic Gardens Entrance	85,000				
Hollis Reserve	60,000				
Cashmere Village Green	40,000				
McFarlane Park	21,000				
Sign of the Takahe	5,000				
Mary Duncan Park	20,000	40,000			
Sedgewick Reserve	10,000				
Abberley Park	25,000				
Peacocks Gallop	5,000				
Botanic Gardens Curators House	35,000				
Barnett Park	5,000	8,300			
West Watson Park	15,000	15,000			
Ouruhia Domain	15,000	15,000			
Scott Park (Halswell)	5,000	5,000			
Ruapuna Park	17,000	18,000			
Halswell Domain	8,000	12,000			
Garden Enhancements	10,000	10,000	10,000		
Kibblewhite St Reserve	20,000		10,000		
South Brighton Domain	15,000		8,500		
Heathcote Domain	20,000		10,000	30,000	
St. Albans Park	20,000		20,000	30,000	
Rawhiti Domain	10,000	5,000	15,000	10,000	
Latimer Square (Reprogrammed 99/00)	114,000				
Shirley Community Centre	30,000				
The Groyne	14,000	14,000	20,000	20,000	30,000
Spencer Park	12,000	12,000	40,000	25,000	12,000
Botanic Gardens	25,000	20,000	85,000	35,000	25,000
Bottle Lake Forest Park	52,000	65,000	20,000	50,000	130,000
Birdseys Reserve	15,000	15,000	5,000	5,000	5,000
Minor Landscape Works	32,600	33,600	28,500	20,400	39,200

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
New Street Tree Planting	61,200	61,200	61,200	61,200	61,200
Park Safety Planting	21,250	21,250	21,250	42,500	42,500
McCormacks Bay		30,000			
Southey Reserve		4,500			
Shamrock Reserve		8,000			
Champion Reserve		7,500			
Mahars Reserve		10,000			
Remuera Reserve		8,500			
Rat Island Reserve			5,000		
Kyle Park	35,000		7,500		
Richmond Village Green			4,000		
Springmead Reserve			3,500		
Chartwell Reserve			4,000		
Moyna Reserve			4,000		
Holmes Park			4,500		
Gloaming Reserve			3,500		
Petrie Park			5,000		
Ridder Reserve			4,500		
Matangi Reserve			4,000		
Ashwood Reserve			3,500		
Curzon Reserve			3,500		
Sabina Reserve			5,000		
Yellowstone Reserve			4,000		
Hagley Park			10,000	20,000	20,000
Hillsborough Domain				25,000	
Branston Park				4,500	4,500
Sports Park Shelter Planting				10,000	10,000
Barrington Park					10,000
Warren Park					5,000
Tullett Park					5,000
Moa Reserve (H/F)	2,300				
Beverley Park (H/F)	7,250				
Tuam/Stammore Reserve (H/F)	2,300				
Nunweek Park					7,500
Sign of the Kiwi					15,000
<b>Revegetation Projects</b>					
Project Management	5,413	6,319	9,224	11,462	10,904
Barnett Park	4,000	4,000	4,000	4,000	4,000
Port Hills Reserves	24,500	24,500	31,600	40,800	38,700
Seafield Park	7,000	6,000	5,000	5,000	5,000
Horseshoe Lake Reserve	4,000	3,000	15,000	20,000	20,000
Yaldhurst Bush	5,000	10,000	8,500	4,500	6,000
Native Trees (B/P)	8,000				
Arbor Day Planting (S/H)	2,000				
Arbor Day Planting	11,400	11,400	11,400	11,400	11,400
<b>Foreshore Development Works</b>					
Project Management	178,066	25,000	45,000	45,000	45,000
Coast Care Development		91,800	183,600	183,600	183,600
Nth New Brighton Beach Park	30,000				
Waimairi Beach Park	15,000				
Sth New Brighton Beach Park	35,000				
Spencer Park Beach	25,000				
Summer/Scarborough Beach Park	15,000				
Taylor's Mistake Beach Park	30,000				
Brooklands Spit	10,000				
Bottle Lake Beach Park	5,000				
Sth Shore/Spit Beach Park	25,000				
Clifton/Summer Beach Park	10,000				
New Brighton Beach Park	40,000				
Brooklands Spit (S/P)	2,500				
Godley Head Beach Park	10,000				
<b>Riverbank Landscape Projects</b>					
Project Management	5,126	7,553	14,661	15,665	15,508
Lower Heathcote Riverbank	30,000	30,000	35,000	20,000	20,000
Inner City Riverbanks Upgrading	18,000	18,000	45,000	25,000	20,000
Avonside Riverbank	10,000	10,000	15,000	25,000	10,000
Cashmere River Reserve			30,000	5,000	

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Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Avon Loop Planting		5,000			
Waimea/Eastern Terrace Riverbank	10,000	15,000			30,000
Wairoa Reserve			25,000		
Styx Boating Reserve	10,000	10,000			
Riverbank Protection Works					5,000
Rivers & Waterways Upgrading				71,400	66,300
<b>Avon/ Heathcote Estuary Conservation</b>					
Project Management	526	687	782	1,926	1,845
Estuary Protection Works	8,000	8,000	8,000	10,000	8,000
Estuary Margins Planting				8,000	10,000
<b>Cemeteries Landscape Development</b>					
Project Management	8,050	8,154	7,272	12,177	7,616
Belfast Cemetery	15,000	15,000			
Memorial Park Cemetery	6,000			60,000	20,000
Yaldhurst Cemetery	10,000		10,000	5,000	5,000
Avonhead Cemetery - Beams	7,500				
Belfast Cemetery - Beams	5,000		3,500		3,500
Memorial Park Cemetery - Beams	15,000	10,000	5,000	8,000	5,000
Addington Cemetery (S/H)	4,000				
Ruru Cemetery - Beams	20,000	30,000	10,000		
General Cemetery Improvements	40,000	40,000			
New Cemetery Site			45,900	40,800	40,800
<b>Design Plans</b>					
Landscape Design Plans	106,000	106,000	106,000	106,000	106,000
Bexley Reserve (B/P)	2,000				
Survey & Set Out Plans	8,000	8,000	8,000	8,000	8,000
<b>Playing Field Construction (New)</b>					
Project Management		3,433	7,223		7,575
Cuthberts Green		40,000			
New District Sports Park			73,900		73,900
<b>Drainage Work</b>					
Project Management	184			4,708	2,460
Botanic Gardens Playground Drainage	3,500				
Tulett Park				55,000	
Fendalton Park					30,000
<b>Pathways Formation</b>					
Project Management	3,877	5,544	6,799	7,152	7,114
Path Upgrades	63,750	63,750	63,750	63,750	63,750
Avon River - Avonside	10,000	5,000			
Botanic Gardens		12,000		12,000	20,000
Bower Park			9,700		
Dunedin Reserve			3,500		
Westburn Reserve			6,500		
Chartwell Reserve			3,500		
Hillsborough Domain				7,800	
Sheldon Park					3,000
<b>Walkways / Track Development</b>					
Project Management	887	944	2,321	2,809	2,460
Heathcote Walkways	3,000	3,000			
Port Hills Walkways	10,000		20,000	20,000	20,000
Mountain Bike Tracks	10,000	15,000		16,500	8,000
Seafield Park/Spencer Park	4,000	4,000	6,000	6,000	5,000
Scarborough/Taylor's Mistake Walkway			3,000		
Jubilee Walkway			10,000	5,000	5,000
Estuary Walkway - Sth Brighton					5,000
Horseshoe Lake Reserve			8,500	5,000	5,000
<b>Nurseries</b>					
Project Management	329	429			
Irrigation Work	10,000	10,000			
<b>Total Asset Improvements</b>	<u>3,815,661</u>	<u>2,912,151</u>	<u>2,880,196</u>	<u>2,449,082</u>	<u>2,426,465</u>
<b>New Assets</b>					
<b>Parks Interpretation Projects</b>					
Project Management	9,410	12,462	11,455	12,112	11,890
Park Identification/Control Sign Installatn	13,300	13,300	13,300	13,300	15,000
Port Hills Reserves - Signs	18,500	15,000			5,000
Plane Table Sign for Sign of Kiwi (S/H)	4,000				
Horseshoe Lake Information Board		8,000			

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Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Seafield Park Information Board/Lookout			10,000		
Natural Areas Interpretation			6,000	10,000	9,000
Historic Reserves Interpretation				5,000	
<b>Irrigation Systems (New)</b>					
Project Management	23,850	14,800	21,131	25,132	24,088
Botanic Gardens	40,000				
St. Albans Park	61,200				
Hansen Park	61,200				
Crosbie Park	35,000				
Wairoa Reserve or Harold Henry Park (B/P)	15,000				
Back Flow Preventer Conversion	20,000	20,000			
Avon Park	20,000				
Hagley Park - Tree Irrigation	15,000	15,000			
Parks Amenity Turf Areas	22,950	22,950	22,950	45,900	45,000
Sth Hagley Park		55,000			
Woolston Park		25,000			
Memorial Park Cemetery			25,000		
Sheldon Park			45,000		
Bishopdale Park			45,000		
Edgar McIntosh Park			35,000		
Centennial Park				62,000	
Ray Blank Park				50,000	
Papanui Domain				30,000	
Ferrier Park					30,000
Burnside Park					18,000
Nunweek Park					70,000
Wycola Park					25,000
<b>Recreational Facilities (New)</b>					
Project Management	23,476	10,771	4,985	5,457	5,228
Redcliffs Park - skate area/half court		20,000			
Burwood Park Basketball Half Court (B/P)	14,500				
Rawhiti Domain Archery Firing Pad (B/P)	1,500				
Linwood Skateboard Facilities (H/F)	42,000				
Woolston Park Half Court and Seal (H/F)	35,000				
Street Skating Consultation & Design-Sumner (H/F)	2,000				
Paddling Pools Filtration Systems	90,000				
Teenage Recreational Facilities	100,800	80,400	40,800	40,800	40,800
<b>Park Artworks (New)</b>					
Project Management					5,638
Park Sculpture					55,000
<b>Lighting</b>					
Project Management	2,379	1,802	3,167	3,467	3,321
Carmen Reserve	7,500				
Neighbourhood Reserves	28,700	15,000	32,400	32,400	32,400
Inner City Tree Lighting		6,000			
<b>Fencing (New)</b>					
Project Management	9,555	11,878	14,916	16,200	15,621
Mutual Boundary Fences	61,200	61,200	66,300	61,200	61,200
Port Hills Protective Fencing	8,000	8,000	10,000	10,000	13,000
Pagoda St Reserve (B/P)	3,500				
Hansen Park				4,500	
Colman Reserve					2,000
<b>Parks Furniture (New)</b>					
Project Management	1,824	2,382	4,386	4,802	4,600
Seating Installation - City Wide	22,200	22,200	22,400	22,400	22,400
Central City - Drinking Fountains			3,000	3,000	
Picnic/BBQ Facilities - Regional Parks			10,500	10,500	7,000
South Brighton Domain					4,000
Avon River Seating					2,500
<b>River/Estuary Access Structures</b>					
Project Management		858	1,779	1,947	1,866
Boat Ramps and Jetties		10,000	18,200	18,200	18,200
<b>Reserve Purchases</b>					
Project Management	43,236	68,726	51,422	61,123	45,741
Strategic Reserve Purchases	1,514,900	1,545,500	996,200	1,214,000	714,000
Neighbourhood Reserve Purchases	861,900	892,500	343,200	714,000	714,000
District Sports Park Purchases	255,000	255,000	255,000	255,000	255,000

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00	2000/01	2001/02	2002/03	2003/04
	\$	\$	\$	\$	\$
New Cemetery Purchase		510,000	510,000		
Waterways & Wetlands Purchases				102,000	102,000
<b>Total New Assets</b>	<b>3,488,580</b>	<b>3,723,729</b>	<b>2,623,491</b>	<b>2,834,440</b>	<b>2,378,491</b>
<b>Fixed Assets</b>					
<b>Renewals &amp; Replacements</b>					
<b>Buildings/ Equipment Replacement</b>					
Project Management		16,263	21,562	22,534	20,500
Spencer Park Toilet/Changing Room	143,871				
Spreydon Domain - Toilet	45,613				
Sheldon Park - Toilet		42,800			
Cypress Gardens/Ruru Cemetery Toilet		42,800			
South New Brighton - Toilet/Changing Room		135,000			
Waimairi Beach Toilet			50,000		
Burnside Park - Toilet			75,000		
McFarlane Park - Toilet			42,800		
Rawhiti Domain Toilet			42,800		
Hillsborough Domain				50,000	
Sumner/Scarborough Esplanade - Toilet				100,000	
Templeton Domain - Toilet				50,000	
Kyle Park - Toilet					45,000
Wycola Park - Toilet					42,800
Heathcote Domain - Toilet					42,800
Wanoni Park - Toilet/Changing Room					56,100
Papanui Domain - Toilet					42,800
Office Furniture/Equipment Replacement	5,000		4,000	5,000	
Computer Software	3,500	3,500	3,500	10,000	2,500
Fire Fighting Equipment	5,000	6,000	6,000	5,000	5,000
<b>Playground Renewal</b>					
Project Management	21,357	29,610	32,499	35,577	34,722
Balcairn Reserve	17,000				
Curries Reserve	25,000				
Sedgewick Reserve	15,000				
Walnut Tree Park	20,000				
Westbrooke Park	25,000				
Erica Playground	25,000				
Gloaming Reserve	17,000				
Palatine Reserve	20,000				
Scott Park	20,000				
Takahe Reserve	25,000				
Broad Park		40,000			
Alwyn Park		20,000			
Shamrock Reserve		20,000			
South Brighton Domain		60,000			
Tyrone Reserve		25,000			
Beverley Park		25,000			
Mahars Reserve		15,000			
Bower Park		20,000			
Thomson Park			50,000		
Nunweek Park			40,000		
Cutler Park			25,000		
Cashmere View Playground			15,000		
Fendalton Park			30,000		
Starwood Reserve			10,000		
Arran Playground			25,000		
Monro Playground			20,000		
Barnett Park				40,000	
Owen Mitchell Park				30,000	
Charleston Reserve				15,000	
Moyna Reserve				15,000	
Westgrove Reserve				25,000	
Modifications to Meet Standard				90,000	40,000
Pagoda Reserve					20,000
Middleton Park					25,000
Upper Riccarton Domain					30,000
Warren Park					40,000
Beckenham Park					25,000
Murchison Park					20,000

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Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Calbreath Reserve					20,000
Playground Undersurfacing	51,000	51,000	51,000	51,000	51,000
<b>Carpark/Driveway Reconstruction</b>					
Project Management	1,577	2,060	2,189	2,397	2,296
Crosbie Park	10,000				
Bishopdale Park	11,000				
Carpark Reseals	9,000	8,000	28,000	28,000	28,000
Redwood Park		7,000			
Avonhead Cemetery		15,000			
<b>Bridges/Structures (Renewals)</b>					
Project Management	2,413	3,152	3,589	3,929	3,764
Parks Bridges/Minor structures Renewal	45,900	45,900	45,900	45,900	45,900
<b>Asset Improvements</b>					
<b>Buildings/ Equipment Upgrades</b>					
Project Management		17,516	4,398	3,210	4,049
Toilet Upgrades	31,971	25,000	15,000	10,000	
Nursery Production Facilities				9,500	9,500
Halswell Quarry Old Stone House Restoration	106,571				
Botanic Gardens - Rangers Office	15,453				
Port Hills Visitor Centre	37,300	20,000			
Botanic Gardens - Cuninghame House	12,789		15,000		
Botanic Gardens - Townend House				20,000	
Botanic Gardens - Garrick/Alpine House					28,000
Computer Software	3,000	3,000	2,000		5,000
<b>Car Park/Driveway Formation</b>					
Project Management	15,324	12,016	11,010	11,984	11,480
Spreydon Domain	20,000				
Leslie Park Car Park Extension	76,500				
Broadhaven Park	25,000				45,000
South Brighton Domain	70,000				
Barnett Park	100,000				
Ferrymead Reserve		35,000			
Avondale Park		15,000			
Yaldhurst Cemetery		50,000			
Avonhead Park		35,000			
Nunweek Park		40,000			
Rawhiti Domain			40,800		
Porritt Park			30,000		
Sheldon Park			15,000		
Spencer Park			55,000	40,000	
Mona Vale				75,000	
Kainga Park				25,000	
Memorial Park Cemetery					70,000
Rat Island Reserve					25,000
<b>New Assets</b>					
<b>Buildings/ Equipment (New)</b>					
Project Management		11,196	20,330	15,772	17,671
The Groynes - Toilet	65,222				
Halswell Quarry Park - Toilet	65,222				
Withells Island Reserve - Toilet/Pavilion		30,000			
Crosbie Park - Toilet		45,000			
Edmonds Gardens - Marquee		68,000			
Nunweek Park - Changing Area		20,000			
Redwood Park - Toilet		45,000			
Broadhaven Park - Toilet/Pavilion			122,400		
Botanic Gardens - Information Centre Extension			25,000		
Westminister Park - Toilet/Pavilion				122,400	
Southshore - Toilet				50,000	
Templetons Rd Sports Park - Toilet/Pavilion					121,000
Englefield Reserve - Toilet					40,500
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
Computer Software	2,500	2,500	3,500	5,000	2,500
Message Pagers and Communications		2,000		2,000	
Office Furniture	3,000	3,000	3,000	5,000	3,000
<b>Playgrounds - New Installations</b>					
Project Management	21,160	39,892	21,601	22,470	45,510
Englefield Reserve	30,000				

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Unspecified Play Equipment	51,000				
Walter Park	2,000				
Delamere Reserve	10,000				
Bishopdale Park	25,000				
Delamore Reserve (B/P)	15,000				
Crosbie Park Playground Upgrade (F/W)	20,000				
Mabel Howard Reserve	8,000				
Te Karoro Karoro Reserve		20,000			
Withells Island Reserve		15,000			
Centaurus Reserve		10,000			
Hansen Park		25,000			
Fairway Reserve		20,000			
Cuthberts Green		20,000			
St. Albans Park		122,40			
Sanscrit Reserve			8,500		
Highcrest Reserve			15,000		
Carmen Reserve			12,000		
Crofts Reserve			15,000		
Hillsborough Domain			25,000		
Playground Upgrades			35,000	35,000	35,000
Gainsborough Reserve				20,000	
Centennial Park				30,000	
Farnborough Reserve				20,000	
Avonhead Park					60,000
Ray Blank Park					20,000
Bayswater Reserve					17,000
Marblewood Reserve					20,000
Avebury Park					20,000
Brookhaven Reserve					25,000
Donnell Sports Park					25,000
<b>Bridges (New)</b>					
Project Management	4,469			770	410
North Hagley Park Millenium Art Bridge	85,000				
Roto Kohatu Reserve Footbridge				9,000	
Park footbridge					5,000
<b>Total Park Developments</b>	<b>9,180,151</b>	<b>8,407,450</b>	<b>7,042,650</b>	<b>6,849,750</b>	<b>6,537,950</b>
<b>Water Supply and Waterways and Wetlands:</b>					
<b>Renewals &amp; Replacements</b>	4,113,453	4,337,774	4,467,774	4,547,774	4,677,774
<b>Asset Improvements</b>	268,253	235,000	235,000	235,000	235,000
<b>New Assets</b>					
Reticulation	515,657	504,908	456,823	363,252	364,362
Headworks	793,621	816,441	734,748	577,970	578,947
New Assets (Recoverable)	807,992	840,673	775,871	622,524	624,343
Utilities	1,815,293	1,901,000	1,987,000	2,073,000	2,159,000
Waterways & Wetlands	3,696,090	3,883,000	3,852,000	4,384,000	4,457,000
New Fixed Assets	370,037	412,434	307,434	202,434	134,648
<b>Total Water Services</b>	<b>12,380,397</b>	<b>12,931,231</b>	<b>12,816,651</b>	<b>13,005,954</b>	<b>13,231,073</b>
<b>Waste Management:</b>					
<b>Liquid Waste</b>					
Renewals & Replacements	2,700,951	2,623,250	3,285,000	3,017,000	4,854,000
Asset Improvements	9,466,500	7,822,000	7,444,500	7,537,000	11,875,000
New Assets	600,500	594,300	993,300	614,000	200,000
<b>Total Liquid Waste</b>	<b>12,767,951</b>	<b>11,039,550</b>	<b>11,722,800</b>	<b>11,168,000</b>	<b>16,929,000</b>
<b>Solid Waste</b>					
Renewals & Replacements	216,000	275,000	203,000	195,000	273,000
Asset Improvements	399,000	2,055,000	2,035,000	65,000	135,000
New Assets					
New Landfill J.V. Investigation & Development	1,630,000	1,325,000	2,295,000	1,225,000	
RMF	100,000	100,000	100,000	100,000	100,000
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, RMF etc)	30,000	30,000	30,000	250,000	300,000

**Notes:**

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- (2) For abbreviations see the end of this section.

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
<b>Business</b>					
Office equipment - Unit	45,000	45,000	45,000	45,000	45,000
<b>Total Solid Waste</b>	2,433,400	3,843,400	4,721,400	1,893,400	866,400
<b>Total Waste Management</b>	15,201,351	14,882,950	16,444,200	13,061,400	17,795,400
<b>Library &amp; Information Services:</b>					
<b>Renewals &amp; Replacements</b>	3,504,707	3,597,800	3,771,800	3,896,000	4,115,000
<b>Asset Improvements</b>	25,000	105,000	75,000	100,000	355,000
<b>New Assets</b>					
Parklands Library					312,120
Fendalton Library (Reprogrammed in 1999/00)	212,600				
St Martins Library			150,000		
St Martins Library - Resources			75,000		
<b>Total Library &amp; Information Services</b>	3,742,307	3,702,800	4,071,800	3,996,000	4,782,120
<b>Art Gallery:</b>					
<b>Renewals and Replacements</b>	18,800	20,000	21,500	23,000	23,000
<b>Asset Improvements</b>					
<b>New Assets</b>	13,000	15,000	17,000	17,000	20,000
<b>Restricted Assets</b>					
<b>New Assets</b>					
Acquisitions	129,200	132,400	149,600	162,800	176,000
Acquisitions ex Stirrat bequest	14,000				
Art In Public Places	40,000		40,000		40,000
<b>Total Art Gallery</b>	215,000	167,400	228,100	202,800	259,000
<b>Sport, Leisure and Events:</b>					
<b>Renewals &amp; Replacements</b>	53,500	20,700	23,000	30,000	171,500
QE II Upgrading	2,992,716	3,038,654	2,135,280	323,200	1,805,100
<b>Asset Improvements</b>					
<b>Facilities</b>					
Indoor Stadia (Unspecified)					140,000
Jellie Park				250,000	260,000
Queen Elizabeth II Park	11,000	14,500	18,500	21,000	20,000
Rawhiti Golf Course	152,000	110,000		10,000	
Facilities Unspecified (Plant Upgrading )		40,800	40,800	40,800	
Cowles Stadium				50,000	
Denton Oval				20,000	
Pools				25,000	
<b>New Assets</b>					
Sport & Recreation	5,000			25,000	250,000
<b>Facilities</b>					
New Plant Items	20,000	153,000	153,000	153,000	153,000
English Park	160,000	875,000	75,000		
Indoor Stadia Improvements	30,000				
Outdoor Stadia Additions				100,000	
<b>Camping Grounds</b>					
Spencer Park Camping Grounds					100,000
<b>Pools</b>					
Shade Areas	40,000	10,000	10,000	10,000	
<b>QE II, Centennial &amp; Pioneer Pools:</b>					
Sponsorship	(100,000)				
<b>Pioneer Pool</b>					
Pioneer Pool Equipment Contingency	80,000				
New Development	9,581				
Tennis Courts	115,000				
<b>QE II Leisure Pool</b>					
New Development	300,441	4,056,460	5,608,739		
Pools		31,800	17,100		100,000
Grounds					25,000
Recreation Centre					10,000
<b>Total Sport, Leisure and Events</b>	3,869,238	8,350,914	8,081,419	1,058,000	3,034,600
<b>Lancaster Park:</b>	1,000,000	1,000,000			
<b>Total Lancaster Park</b>	1,000,000	1,000,000			

**Notes:**

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
<b>Economic Development &amp; Employment:</b>					
Renewals & Replacements	27,100	39,400	43,000	38,000	78,000
New Assets	41,600	41,600	23,000	33,000	33,000
Provision for Economic Development Projects -Note 1	3,000,000	5,000,000	5,000,000	28,000,000	
<b>Total Employment &amp; Economic Development</b>	<b>3,068,700</b>	<b>5,081,000</b>	<b>5,066,000</b>	<b>28,071,000</b>	<b>111,000</b>
Note 1 - This is a non-specific provision for the utilization of the Economic Development Fund according to criteria being developed for the Fund.					
<b>Environmental Policy &amp; Planning:</b>					
Renewals & Replacements	15,000	7,000	7,000	52,000	6,000
Asset Improvements					
New Assets					
Urban Renewal Projects	800,000	700,000			
Canterbury Highway 2000	275,000	200,000			
Non-Conforming Uses purchase	150,000	150,000	150,000	180,000	180,000
Heritage Building Purchase	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)	
<b>Total Environmental Policy &amp; Planning</b>	<b>1,190,000</b>	<b>1,007,000</b>	<b>107,000</b>	<b>182,000</b>	<b>36,000</b>
<b>Environmental Services:</b>					
Renewals & Replacements	66,000	15,000	9,000	9,000	21,000
Asset Improvements	31,500	7,600	27,100	29,000	7,600
New Assets	1,200				
<b>Total Environmental Services</b>	<b>98,700</b>	<b>22,600</b>	<b>36,100</b>	<b>38,000</b>	<b>28,600</b>
<b>Housing:</b>					
Renewals & Replacements					
Office Equipment & Furniture	4,000	4,000	4,000	4,000	4,000
Asset Improvements					
Elderly Persons' Housing					
Remodelling	600,000	400,000	400,000	400,000	400,000
Security Upgrades	6,000				
Upgrading Of Landscaping	30,000				
New Assets					
Elderly Persons' Housing					
Extension Residents' Lounge - Unspecified	140,000	140,000	140,000	140,000	140,000
Land Purchase		600,000			600,000
Public Rental / Urban Renewal & Other Housing Initiatives					
New Units - Unspecified Sites	2,475,000	1,450,000			
<b>Total Housing</b>	<b>3,255,000</b>	<b>2,594,000</b>	<b>544,000</b>	<b>544,000</b>	<b>1,144,000</b>
<b>Carparking:</b>					
Renewals & Replacements	30,600	94,860	76,500	153,000	178,500
New Assets	768,600		239,700	45,900	
<b>Total Carparking</b>	<b>799,200</b>	<b>94,860</b>	<b>316,200</b>	<b>198,900</b>	<b>178,500</b>
<b>Community Relations:</b>					
Renewals & Replacements	176,200	25,700	91,500	56,000	174,000
Asset Improvements	19,000	10,000	69,500	80,500	22,000
New Assets	146,500	2,500	43,000	40,000	13,000
<b>Total Community Relations</b>	<b>341,700</b>	<b>38,200</b>	<b>204,000</b>	<b>176,500</b>	<b>209,000</b>
<b>Convention Centre &amp; Entertainment Facilities:</b>					
Renewals & Replacements	150,000	150,000	100,000		
Asset Improvements	50,000	50,000	50,000		
New Assets					
Unspecified - Town Hall	50,000	50,000	50,000	50,000	
WestpacTrust Centre	496,681				
Contributions - WestpacTrust Centre	(243,223)	(8,300)	(8,300)	(8,300)	(8,300)
Contributions - Convention Centre	(29,000)	(11,700)	(11,700)	(11,700)	(11,700)
<b>Total Convention Centre &amp; Entertainment Facilities</b>	<b>474,458</b>	<b>230,000</b>	<b>180,000</b>	<b>30,000</b>	<b>20,000</b>

**Notes:**

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- (2) For abbreviations see the end of this section.



## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
<b>City Design:</b>					
Renewals & Replacements	76,194	24,480	70,380	70,380	70,380
New Assets	41,616	41,616	52,020	52,020	52,020
<b>Total City Design</b>	<b>117,810</b>	<b>66,096</b>	<b>122,400</b>	<b>122,400</b>	<b>122,400</b>
<b>Plant &amp; Building Services:</b>					
Renewals & Replacements - Plant	5,468,835	5,257,635	4,987,235	5,409,635	6,181,135
New Assets - Plant		185,000	185,000	185,000	185,000
Sales Of Plant	(746,547)	(884,427)	(833,503)	(882,131)	(945,067)
<b>Total Plant &amp; Building Services</b>	<b>4,722,288</b>	<b>4,558,208</b>	<b>4,338,732</b>	<b>4,712,504</b>	<b>5,421,068</b>
<b>Works Operations:</b>					
Renewals & Replacements	29,000	29,000	29,000	29,000	29,000
Asset Improvements	60,000	60,000			
<b>Total Works Operations</b>	<b>89,000</b>	<b>89,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
<b>Property:</b>					
Renewals & Replacements	425,500	311,500	708,000	2,530,500	2,926,500
Property Management - Property Realisation	(2,275,000)	(250,000)	(900,000)	(300,000)	(300,000)
Bottle Lake Land Sale - Note 1			(5,350,000)		
<b>Asset Improvements</b>					
Holding Property Development	629,000	25,000	120,000	50,000	50,000
General	180,000	200,000	185,000	800,000	
Provincial Council Buildings (reprogrammed in 1998/99)	82,000	115,000	310,000		
Rose Chapel - Facility additions	100,000				
Extensions to Tram Sheds	75,000				
<b>Libraries:</b>					
Fendalton (Reprogrammed in 1999/00)	2,819,600				
St Martins	300,000	485,000	640,000		
Parklands Library					410,000
Spreydon Library	100,000				
<b>Office Buildings:</b>					
Contingencies	300,000	200,000	200,000	400,000	859,400
Linwood Service Centre Air Conditioning	140,000				
<b>Community Facilities (Requested by Community Bds)</b>					
Shirley Community Centre - Structural Strengthening (S/P)				440,000	
Parklands Community Centre - Extension to Hall (B/P)	310,000				
Parklands Community Centre Upgrade	150,000				
Avebury House	115,000	150,000	100,000		
Riccarton Town Hall - Disabled Persons Access			30,000		
Community Facilities (Unspecified)	200,000	200,000	200,000	300,000	
<b>New Assets</b>					
Contributions Art Gallery Land - Note 3	(344,060)				
Christchurch Art Gallery Building including carpark - Note 2	3,145,000	11,586,000	20,465,000	1,389,000	
Christchurch Art Gallery Contributions	(2,842,500)	(157,500)	(2,222,500)	(3,000,000)	
Christchurch Art Gallery Contribution Expenses	190,000	200,000			
<b>Projects</b>					
Addington Car Park	2,600				
Rugby League Capital Contribution to Carpark	(100,000)				
Furniture & Fittings	1,000			3,000	
Unspecified			5,000		1,800
<b>Services</b>					
Furniture & Fittings	1,500			9,500	
Unspecified			44,000		12,000
<b>Total Property</b>	<b>3,704,640</b>	<b>13,065,000</b>	<b>14,534,500</b>	<b>2,622,000</b>	<b>3,959,700</b>
<p>Note 1: Subject to compliance with the Resource Management Process</p> <p>Note 2: MCK Richards Trust Fund Draw Down by \$870,000 in 2000/01</p> <p>Note 3: The Capital Development Reserve was drawn down by \$2,332,180 in 1996/97 and is being repaid over three years.</p>					
<b>Corporate Services:</b>					
Renewals & Replacements	35,000	32,400	39,000	36,500	38,000
Asset Improvements	4,000	4,000	4,000	4,000	4,000
New Assets	158,995			5,000	
<b>Total Corporate Services</b>	<b>197,995</b>	<b>36,400</b>	<b>43,000</b>	<b>45,500</b>	<b>42,000</b>

**Notes:**

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(2) For abbreviations see the end of this section.

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
<b>Financial Services:</b>					
Renewals & Replacements	15,115	14,699	13,658	16,259	25,480
<b>Total Financial Services</b>	<b>15,115</b>	<b>14,699</b>	<b>13,658</b>	<b>16,259</b>	<b>25,480</b>
<b>Administration:</b>					
Renewals & Replacements	11,000	15,000	14,000	8,000	41,500
Asset Improvements	12,000	22,000			2,000
<b>Total Administration</b>	<b>23,000</b>	<b>37,000</b>	<b>14,000</b>	<b>8,000</b>	<b>43,500</b>
<b>Management Information Services:</b>					
<b>Computer Equipment &amp; Software</b>					
Renewals & Replacements	363,000	125,000	125,000	119,000	74,000
Asset Improvements	291,000	305,000	415,000	511,000	431,000
New Assets	246,000	170,000	160,000	170,000	195,000
<b>Total Management Information Services</b>	<b>900,000</b>	<b>600,000</b>	<b>700,000</b>	<b>800,000</b>	<b>700,000</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>93,210,802</b>	<b>100,009,989</b>	<b>99,401,059</b>	<b>100,604,334</b>	<b>82,624,647</b>
<b>Community Board Projects</b>		412,425	412,425	412,425	412,425
<b>Unspecified Projects</b>		2,600,000	4,000,000	4,000,000	4,000,000
<b>Inflationary Provision</b>		2,060,448	4,194,065	6,427,866	7,174,654
<b>Unspecified Carryforwards</b>	(4,000,000)				
<b>Corporate Capital</b>	600,000				
<b>TOTAL CAPITAL EXPENDITURE (NET)</b>	<b>89,810,802</b>	<b>105,082,862</b>	<b>108,007,548</b>	<b>111,444,624</b>	<b>94,211,726</b>
Capital Receipts (included in above)	(3,368,783)	22,500	(2,242,500)	(3,020,000)	(20,000)
<b>TOTAL CAPITAL EXPENDITURE (GROSS)</b>	<b>93,179,585</b>	<b>105,060,362</b>	<b>110,250,048</b>	<b>114,464,624</b>	<b>94,231,726</b>

### 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 24 and 25 together with the reason for the deletion.

### Community Board Funded Projects

These are the projects which Community Boards propose to fund in the 1999/00 year. As well as being included in the capital programme which follows, they are also listed separately on pages 88-91.

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 with 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: 1999 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:

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

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## COMMUNITY BOARD FUNDED PROJECTS

1999/00 Budget	\$
<b>Hagley/Ferrymead Community Board</b>	
Funds held for allocation during year	40,946
City Streets	
Landscaping Ferry Road - Woolston Main Street Project	19,125
Linwood Avenue - pedestrian island near Cashel Street	3,000
Keighleys Road - footpath	6,000
Community Development	
Phillipstown Community Facility - Research project - employment training	3,860
Free Community Days - seeding funding	4,000
Community Watch car - City/Summer Community Watch	6,000
Community Watch - operational costs	1,500
Te Whare Roimata - co-ordinator's salary	25,000
Te Whare Roimata - Gold Coin Cafe - funding for cost of co-ordinator	2,500
Linwood Liaison Group - contribution towards cost of co-ordinator	8,000
Community Youth Worker - Baptist Church - funding for professional supervision	3,040
Historical Commitments	
Community Pride Garden and Elderly Persons' Housing Garden Awards	800
Contribution to Redcliffs, Woolston and Heathcote Volunteer Libraries	3,000
Woolston Community Pool - maintenance and supervision	1,000
Community Development Fund	10,000
Summer Swimming Club Inc - contribution towards payment of life guard	1,000
Parks	
Moa Reserve - shrub planting on eastern boundary	2,300
Linwood skateboard facilities	42,000
Beverley Park - landscaping including rose garden	7,250
Woolston Park half-court and seal	35,000
Street skating - consultation and design - Summer	2,000
Tuam/Stanmore Reserve landscaping, planting and seating	2,300
Young Persons	
Linwood Avenue School - After School Programme	32,000
Bromley After School Programme	8,029
Youth programme, Holiday Programmes in partnership with Linwood Union Church	9,000
Linwood North School - Kids Fun	6,000
Leisure Club for Adults over 70 years	4,000
Te Ro-opu Tamahine - contribution to operating costs - 1999	4,500
Te Ro-opu Tamahine - contribution to operating costs - 2000	4,000
Holiday Programme - Richmond Holiday Programme in partnership with ROOST	2,850
<b>Total Allocation - Hagley/Ferrymead Community Board</b>	<b>\$300,000</b>
<b>Riccarton/Wigram Community Board</b>	
Funds held for allocation during year	42,500
City Streets	
Streetscape Enhancement	10,000
Tower Street at Amyes Road - Installation of a splitter island	9,000
Suva Street at Middleton Grange School - Raised pedestrian platform	25,000
Street management projects (to be identified)	20,000
Community Projects	
Canterbury/Westland Racing Owners' Association Grant	1,500
Wharenui After School Programme	25,000
Hornby Youth Worker	37,000
Community Development Workers Broomfield/Hei Hei	43,000
Riccarton Youth Worker Subsidies	20,000
Upper Riccarton Needs Analysis Outcome	10,000
Community Initiatives Fund	10,000
Outdoor Recreation Provision - Riccarton and Wigram	20,000
Community Events	5,000
Community Programmes	5,000
Year of the Older Person	5,000
Community Pride Garden Competitions Award presentations	2,000
Parks	
Native Trees (Year 2000) Proposal	10,000
<b>Total Allocation - Riccarton/Wigram Community Board</b>	<b>\$300,000</b>

Note: For key to abbreviations see page 87.

## COMMUNITY BOARD FUNDED PROJECTS

1999/00 Budget	\$
<b>Fendalton/Waimairi Community Board</b>	
Funds held for allocation during year	50,000
City Streets	
Footpath Reseals	10,000
Ripple Strips (Trial rural location to be finalised)	10,000
Wairakei Road (Russley to Orchard) - footpath extension *	4,000
Aorangī Road Pedestrian Facility *	15,000
Reynolds Avenue - Traffic Calming *	20,000
Community Relations (Fendalton Advocacy Team)	
Community Funding 'Top Up'	25,000
Community Event	7,800
Community Initiatives	5,000
Millennium Projects	5,000
Merivale Streetscape Plan (Implementation of Stage 2)	30,000
Out of School Care Programmes	17,000
Jellie Park Skatepark Facility	20,000
Bishopdale Community Centre - Youth Computer Club	10,000
Bryndwr Youth Employment Programme	3,000
Orana Park Grant for new footpaths (ongoing)	10,000
Leisure	
Kids Fun After School Programme (Bishopdale School)	8,000
Creative Expression with Clay (Avice Hill Art and Craft Centre)	3,600
Crafty Kids Holidays Activities	1,600
Bishopdale Recreation Initiatives	5,000
Parks	
Merivale Reserve - Landscape Development	20,000
Crosbie Park Playground Upgrade (Substitution for Ray Blank Park in 2003/04)	20,000
<b>Total Allocation - Fendalton/Waimairi Community Board</b>	<b>\$300,000</b>

\* Balance funding for each of the three projects is sought from the City Streets Unit.

### Spreydon/Heathcote Community Board

Funds held for allocation during year	50,000
City Streets	
Adjustment to intersection (Birdwood/Norwood/Sandwich) (\$13,150 to be allocated in 2000/01)	21,850
Street seats (four)	2,200
Community Activities	
Turning Point 2000 Project - Native Trees (The Board resolved 3/2/98 to provide seedling funds to a total of \$10,000)	3,000
Hoon Hay Youth Centre (rental, rates, insurance)	10,000
Rowley Resource Centre (rental, rates, insurance)	8,500
Information Sharing Project	7,350
Local community gathering events	6,000
Community and Youth Awards	2,500
Community Project and Development fund	55,000
Business Liaison Officer (car and office expenses)	6,000
Children and youth out of school and after school programmes	25,000
Rowley School Transport fund	2,000
Christchurch Polytechnic Recreation Programme Transport Fund	1,000
Youth Recreation (Hoon Hay Park consultation on skateboard area and outcomes from Christchurch South Youth Summit)	35,000
Community Consultation - research, focus groups, meetings	3,000
Sydenham Needs Analysis	5,000
Employment Fund	10,000
Kingdom Resources	20,000
Heritage Funds	5,000
Art in the local area	3,000
Parks	
Installation of Christmas tree lights on present trees	1,600
New Christmas projects	5,000
Garden Competition Awards, postage, afternoon tea function	2,000
Arbour Day and Agenda 21 planting for community projects	2,000
Addington Cemetery planting	4,000
Plane table, interpretive sign for Sign of Kiwi	4,000
<b>Total Allocation - Spreydon/Heathcote Community Board</b>	<b>\$300,000</b>

Note: For key to abbreviations see page 87.

## COMMUNITY BOARD FUNDED PROJECTS

1999/00 Budget	\$
<b>Burwood/Pegasus Community Board</b>	
Funds held for allocation during year	32,200
Community Activities	
Carols in the Community - A programme of carol singing with community	2,400
Burwood/Pegasus Family Fishing Day	1,000
Burwood/Pegasus Kiwi Tri - To promote physical fitness to children	1,300
Youth skatejam - A new initiative for young people in the Burwood/Pegasus area	3,500
Shakedown '99 (Self Help Action for Kids in Emergencies)	1,500
Volunteer Holiday Programme Leadership Training	2,000
Holiday Programme Staging Subsidy	22,000
Kids Fun After School Programme	13,000
Community Recreation Advisor/Co-ordinator	30,000
Community Response Support Fund - To assist community initiatives	10,000
North Beach Community Cottage - A shared initiative with Anglican Family and Community Services	20,000
Neighbourhood Week - To facilitate community interaction - March 2000	1,000
Community Residents' Association and Hall Management Support - Additional photocopying and support	2,000
Te Ropu Tamahine - Ongoing support to the Aranui and Wainoni School based girls' club	5,500
Dallington Community Support Project - A Dallington Needs Analysis and to implement any recommendations of that report	13,000
Out of School Care Programmes - To support the out of school care programmes	8,000
East Aranui Community Development Project - Life skills and support programmes for young people	8,000
Mature Employment Services - To be used for employment skills training courses	3,000
Super Grans - Assistance for living/life skills programmes but working with the people to get them to learn to undertake the budgeting themselves and becoming independent of the service	5,000
Burwood/Pegasus Youth Recreation Study and Youth Development	15,000
Youth Alive Trust - Provides skills and support to at risk girls between the ages of 8 to 10 years	4,000
PEEEPs - An employment training programme	3,500
New Brighton Mainstreet - New Brighton entertainment and promotional activities	20,000
Parks	
Avon River/Riverbank Clean Up - Keep Christchurch Beautiful	800
Travis Wetlands - Field resources for schools	2,000
Native Trees Please! - A city-wide millennium project	8,000
Community Pride Garden Awards - Annual community garden competition	800
Gigantic Beach Clean Up - Keep Christchurch Beautiful	2,000
Horseshoe Lake Reserve - Upgrade of the Management Plan	5,000
Burwood Park - Basketball half court	14,500
Irrigation - Wairoa Reserve or Harold Henry Park	15,000
Bexley Reserve - Consultation and design of a jogging track	2,000
Rawhiti Domain - Archery firing pad	1,500
Coast Care - Beach code posters for schools	1,000
Pagoda Street Reserve - A boundary fence	3,500
Delamere Reserve - Play equipment	15,000
Arbour Day Plantings - Arbour Day plantings by school children	2,000
<b>Total Allocation Burwood/Pegasus Community Board</b>	<b>\$300,000</b>
<b>Shirley/Papanui Community Board</b>	
Board Funding	
Community Services Fund - A fund for Community Initiative projects that come before the Board during the year	20,000
Discretionary Fund - A fund for requests for assistance from the Board during the year for projects that do not meet the criteria for the Community Services Fund	50,000
Strengthening Community Action Plans - To provide funds for initiatives in support of this project in both wards	30,000
Board Grants	
Belfast Pool - Annual Grant	5,000
Orana Park - Grant for upgrading of visitor facilities	7,500
Youth Sponsorship - Grant for disadvantaged youth to attend camps	5,000
City Streets	
Edgeware Road - Planting of trees in Edgeware Road near Caledonian Road	1,600
LATMS - North Papanui - Hoani Street - Traffic calming	15,000
Community Activities	
After School Programmes - To provide organised programmes in areas identified by staff and the OSCAR Network in both Wards	31,000
Community Events - To fund two Community Fun Days in each ward	12,000
Community Van - Transport for non profit groups in Shirley and Papanui	7,000
Holiday Programme in the Northcote Area - For children 11 - 13	3,200
Kids Fun Recreation Programme - To fund the three existing Kids Fun programmes at Hammersley Park School, Redwood Scout Hall and Belfast Primary School	16,400

Note: For key to abbreviations see page 87.



## COMMUNITY BOARD FUNDED PROJECTS

1999/00 Budget	\$
Recreation Projects - Two initiatives from recent research in the Shirley and Casebrook areas. In particular targeting low socio-economic areas, women and youth	5,000
Te Ropu Tamahine Project at Birchgrove School - Continuation of After School Care for 8 to 11 year old girls in the area	7,100
Youth Projects Shirley/Papanui - Provision of youth programmes and activities as identified by the Youth Summit and Community Needs Analyses	7,000
<b>Community Facilities</b>	
Four Basketball Hoops with Back-boards - Shirley Intermediate School	4,000
School Partnership Facilities - A fund to assist schools in both Wards to provide community facilities on the school's grounds	15,000
<b>Community Facility Improvements</b>	
St Albans Community Resource Centre - Courtyard and landscaping at the rear and side of the building	7,500
<b>Community Needs Analysis/Research</b>	
Community Needs Analysis - Funding of a Community Needs Analysis in the Shirley/Mairehau area	10,000
Papanui Community Facility - Funding to investigate the need for a community recreation facility in Papanui	10,000
<b>Community Projects</b>	
Asian Research Follow-up - To continue to follow-up recommendations of research (Shirley/Papanui Community Board Project)	5,000
Community Networking Advocacy - To provide funding to meet general operating costs associated with working within the community	5,200
Kidz Bus - one day per week in Papanui Ward for one year. Overhead costs	5,000
Papanui Youth House - six months rent (January - June 2000) and overheads	3,000
Year 2000 Projects	5,000
Youth Van - To help subsidise a van to be used by Te Kaupapa Whakaora and Te Hou Ora	5,000
<b>Parks</b>	
Brooklands Spit - Extra funds for the eradication of exotic plants ie gorse and wilding pines on the Spit	2,500
<b>Total Allocation Shirley/Papanui Community Board</b>	<b>\$300,000</b>



Children of Christchurch East School look forward to the GlobalNet.2000 Summit in Christchurch.

Note: For key to abbreviations see page 87.

## CORPORATE EXPENSES AND REVENUES

	1998/99 BUDGET	1999/00 BUDGET
	\$	\$
<b>OUTPUT: COMMUNITY CONTRIBUTIONS</b>		
Museum Trust Board Levy	1,883,869	2,091,826
Museum Trust Board ex-Gratia Payment	474,862	515,887
Riccarton Bush Trust Levy	135,000	135,000
Riccarton Bush Trust Capital Grant	200,000	200,000
Mayor's Welfare Fund Administration	106,860	98,810
Contribution to Major Events for Christchurch	100,000	0
<b>OUTPUT: CORPORATE DEVELOPMENT</b>		
Professional Fees	415,000	421,300
Trading Activities Professional Advice	80,000	80,000
Organisational Development	255,000	260,000
Functional Design Brief for Lancaster Park / Legal Expenses	300,000	0
Marketing for Lancaster Park	100,000	0
Inflation Contingency	150,000	250,000
Project Contingencies	205,000	210,000
Roading Reform Contingency	75,000	100,000
Energy Efficiency Projects	300,000	300,000
NZ Local Government Association	68,000	73,000
<b>OUTPUT: EMERGENCY SERVICES</b>		
Civil Defence (includes CRC Levy)	623,255	722,410
Rural Fire Fighting	384,652	434,051
<b>OUTPUT: CORPORATE SUPPORT SERVICES</b>		
Property Services	11,233,767	12,123,014
<b>TOTAL CORPORATE EXPENSES</b>	<b>17,090,265</b>	<b>18,015,298</b>
<b>OUTPUT: CORPORATE REVENUES</b>		
Petroleum Tax	1,900,000	1,920,000
Dividends and Interest from CCHL	17,484,778	23,900,357
Selwyn Plantation Board Ltd      Dividend	240,000	240,000
Canroad Construction Ltd      Dividend	21,000	32,000
Local Government Insurance Corporation      Dividend	35,000	40,000
Interest on Investments	7,171,436	4,329,161
Interest on Special Funds	1,961,917	1,263,545
Interest on Sinking Funds	539,830	412,383
Canroad Construction Ltd      Interest	7,500	8,000
Travis Finance Ltd      Interest	675,000	600,000
Corporate Support Services	16,922,146	15,797,894
Cash in Lieu Contributions	3,500,000	3,500,000
<b>TOTAL CORPORATE REVENUES</b>	<b>50,458,608</b>	<b>52,043,339</b>
<b>CORPORATE CAPITAL EXPENDITURE</b>		
Property Purchases and Building Upgrades	2,853,380	1,835,940
Property Disposals	(2,787,000)	(1,725,400)
Computer and Communications Equipment	2,308,331	1,133,110
Unspecified Capital Carryforwards	(4,000,000)	(4,000,000)
Capital Funding - Travis Finance	675,000	600,000

# 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, 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:

Plant	5%-20% of valuation
Fixtures	5%-20% of valuation
Proper	1%-6.7% of valuation

Plant	10% of valuation established in 1991 10% of cost price for later purchases
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Computers and associated equipment	20%-25% of cost price
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Chattels	20% of cost price
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Library Books	10%-33% of cost price
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#### 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

The approach to recognising a loss in service potential of Infrastructural Assets is different from that used for other assets. The basis for measuring the change in service potential of Infrastructural Assets is the long run average of future renewals expenditure indicated by the Asset Management Plan. This approach has been used for the following assets:

#### Roading

Sewer, Stormwater and Water Systems and Associated Plant

#### Water Meters

#### Street Lighting

#### Traffic Signals

#### Bridges

#### Bus Shelters

#### (iii) Restricted Assets

Trust Housing	1% of valuation
---------------	-----------------

Historic Buildings	1% of valuation
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#### (iv) Assets under Construction

Assets under construction are not depreciated. The total cost of a project is transferred to the relevant asset class on its completion, and then depreciated.

### (c) Landfill Aftercare Costs

As operator of the Burwood landfill, the Council has a legal obligation to provide ongoing maintenance and monitoring services at the landfill after closure. To provide for the estimated cost of aftercare, a charge is made each year based on volumes processed through the landfill.

The estimated cost is calculated based on estimates of:

#### (i) Total current cost

This is defined as the amount that would be paid if all equipment, facilities and services included in the estimate were acquired during the current period. The estimate has been based on costs of closure of similar landfills by other local authorities.

#### (ii) Total capacity

The estimated length of time needed for post-closure care is 30 years.

The Council also has a legal obligation to provide ongoing maintenance and monitoring services for the closed landfill sites of the former amalgamating authorities. The estimated future costs to perform this obligation have been accrued and charged.

The calculations assume no change in the legislative requirements for closure and post-closure treatment.

## STATEMENT OF ACCOUNTING POLICIES

### (d) 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 1999/00 is 6.6%.

### (e) Goods and Services Tax (GST)

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

### (f) 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 Services, Management Information Services and Financial Services.

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.

### (g) 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.

### (h) Inventories

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

### (i) Investments

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

### (j) 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.

### (k) Third Party - Transfer Payment Agencies

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

### (l) Infrastructural Assets

Expenditure on infrastructural asset replacement and renewal is capitalised. Disclosure is 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 calculated using the long run average renewals approach (LRARA). The annual depreciation charge is the average annual long run expenditure on renewals and replacements.

### (m) Projected Cost of Service 1999/00 and 2000/01

The projected cost of service for 1999/00 and 2000/01 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 pages 68 to 87).

### (n) Changes in Accounting Policies

Depreciation on Infrastructural Assets is now being calculated using the long run average renewals approach (LRARA) instead of the straight line depreciation method used previously. This change has been made as the Council believes the LRARA method more accurately reflects the decline in the service potential of these assets. The effect of the change has been to reduce the depreciation charge for Infrastructural Assets, and hence operational expenditure, by \$10.7 million.

There are no other changes in Accounting Policies. These have been applied on a basis consistent with those used in previous years.

### (o) Comparative Figures

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

### (p) 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.

### (q) 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 : 1999 Edition.

### (r) Investment and Development Property

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



## STATEMENT OF ACCOUNTING POLICIES

### (s) **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 1999/00 are forecasts which reflect the most probable outcome. The financials for 2000/01 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 principal assumptions underlying the forecasts and projections are noted on page 11. These assumptions were valid as at 17 May 1999, the date this draft Plan was adopted.

#### (iv) Extent to which Prospective Information Incorporates Actual Results

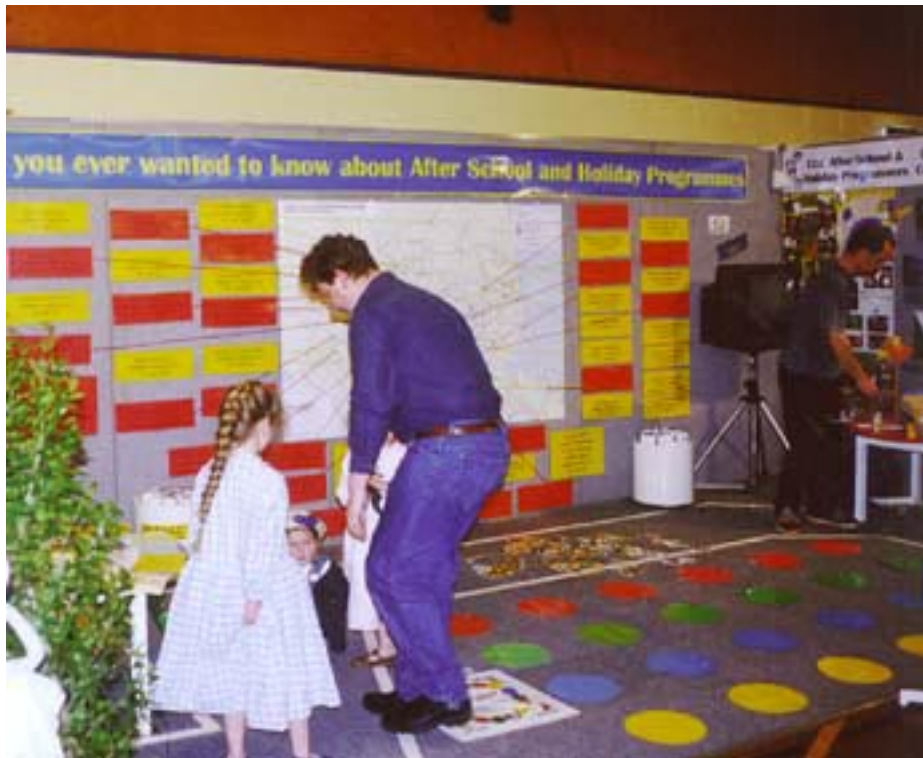
Although the period covered by the Long Term Financial Strategy contains no actual operating results, some financial information has however been extrapolated from the Council's audited Financial Statements as at 30 June 1998.

#### (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 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 Amendment Act (No. 3) 1996, 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 1999/00 and those for 1998/99 are described.





## STATEMENT OF FINANCIAL PERFORMANCE

	Notes (1)	Actual CCC 1997/98 \$	Forecast CCC 1998/99 \$	Forecast CCC 1999/00 \$
<b>INCOME</b>				
Rates	(2)	116,876,000	121,193,738	125,073,772
Interest		5,638,000	10,355,683	6,613,089
Petroleum Tax		1,910,000	1,900,000	1,920,000
Dividends		31,018,000	17,780,778	24,512,357
Levies Grants and Donations		5,004,000	3,500,000	3,500,000
Sundry Revenue		124,000	1,236,770	1,223,560
Significant Activity Income		73,046,000	71,907,102	74,751,579
<b>TOTAL INCOME</b>		<b>233,616,000</b>	<b>227,874,071</b>	<b>237,594,357</b>
<b>EXPENDITURE</b>				
Levies		3,452,000	2,842,124	3,149,236
Grants	(3)	636,000		
Professional Expenses re Subsidiaries		74,000	495,000	501,300
Sundry Expenditure		168,000	2,519,374	2,241,748
Interest		7,559,000		
Significant Activity Costs	(4)	149,087,000	170,768,154	177,724,357
Landfill After Care Provision				716,175
Depreciation		48,527,000	50,499,419	49,776,132
Subvention Payment		728,000		
<b>TOTAL EXPENDITURE</b>		<b>210,231,000</b>	<b>227,124,071</b>	<b>234,108,947</b>
<b>NET OPERATING SURPLUS (DEFICIT) BEFORE TAX</b>		<b>23,385,000</b>	<b>750,000</b>	<b>3,485,409</b>
Income Tax Expense				
<b>NET OPERATING SURPLUS (DEFICIT) AFTER TAX</b>		<b>23,385,000</b>	<b>750,000</b>	<b>3,485,409</b>
Vested Assets	(5)	16,600,000		
Landfill After Care Provision		(13,800,000)		
Landfill After Care Cost Adjustment			326,432	224,729
Share of Profits in Associates		(7,000)		
Capital Grants/Contributions	(6)	4,967,000	2,880,920	3,368,783
Capital Repatriation from Trading Activities			33,000,000	41,000,000
<b>NET ACCOUNTING SURPLUS (DEFICIT)</b>		<b>31,145,000</b>	<b>36,957,352</b>	<b>48,078,921</b>
<b>TRANSFERRED TO RETAINED EARNINGS</b>				

**Notes:** (1) CCC = Christchurch City Council

(2) Includes rates penalties

(3) Grants for 1998/99 (\$3.36M) and 1999/00 (\$3.35M) 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 90).

(5) Vested Assets (1997/98)

- Restricted Land and Buildings	4,734,000
- Infrastructural Assets	11,866,000

\$16,600,000

(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 (1)	Actual CCC 1997/98 \$	Forecast CCC 1998/99 \$	Forecast CCC 1999/00 \$
<b>CURRENT LIABILITIES</b>			
Bank Overdraft	748,000		
Accounts Payable	21,720,000	21,720,000	21,720,000
Provision for Taxation	855,000	1,010,000	1,010,000
Accruals	17,155,000	13,692,000	13,692,000
Current Portion of Term Liabilities	20,034,000	37,217,882	20,595,903
Current Portion of Landfill After Care		224,729	501,729
Current Portion of Other Non Current Liabilities	393,000		
<b>TOTAL CURRENT LIABILITIES</b>	<b>60,905,000</b>	<b>73,864,611</b>	<b>57,519,632</b>
<b>NON-CURRENT LIABILITIES</b>			
Term Debt	99,994,000	69,273,692	61,651,767
Provision for Landfill After Care	13,800,000	13,248,839	13,463,285
Other	5,149,000	5,149,000	5,149,000
<b>TOTAL NON-CURRENT LIABILITIES</b>	<b>118,943,000</b>	<b>87,671,531</b>	<b>80,264,052</b>
<b>RATEPAYERS FUNDS</b>			
Reserves	31,801,579	29,027,575	67,060,613
Debt Repayment Reserve	10,472,421	(35,248,127)	29,178,051
Capital Reserves	1,756,223,000	1,756,223,000	1,756,223,000
Revaluation Reserve	608,992,000	608,992,000	558,992,000
Retained Earnings	157,304,000	242,755,904	238,375,609
<b>TOTAL RATEPAYERS FUNDS</b>	<b>2,564,793,000</b>	<b>2,601,750,352</b>	<b>2,649,829,273</b>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>2,744,641,000</b>	<b>2,763,286,494</b>	<b>2,787,612,957</b>
<b>CURRENT ASSETS</b>			
Cash on Hand	30,000	25,000	25,000
Bank		1,264,000	1,264,000
Short Term Investments	56,818,000	9,632,164	111,046,370
Accounts Receivable	10,933,000	11,654,000	11,654,000
Other Receivables/Prepayments	6,186,000	7,491,000	7,491,000
Inventory	2,024,000	1,925,000	1,925,000
Dividends Receivable	8,060,000	4,374,000	4,374,000
<b>TOTAL CURRENT ASSETS</b>	<b>84,051,000</b>	<b>36,365,164</b>	<b>137,779,370</b>
<b>NON-CURRENT ASSETS</b>			
General Investments	600,939,000	600,939,000	479,939,000
Loan Repayment Investments	7,742,000	6,437,322	6,946,126
Operational Assets	468,513,000	498,619,824	506,275,408
Infrastructural Assets	1,318,799,000	1,347,883,211	1,375,653,941
Restricted Assets	264,597,000	273,041,974	281,019,113
<b>TOTAL NON-CURRENT ASSETS</b>	<b>2,660,590,000</b>	<b>2,726,921,330</b>	<b>2,649,833,588</b>
<b>TOTAL ASSETS</b>	<b>2,744,641,000</b>	<b>2,763,286,494</b>	<b>2,787,612,957</b>

**Notes:** (1) CCC = Christchurch City Council

## STATEMENT OF CASH FLOWS

	Notes (1)	Actual CCC 1997/98 \$	Forecast CCC 1998/99 \$	Forecast CCC 1999/00 \$
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
Cash was provided from:				
Rates and Other Revenue		201,273,000	224,052,512	231,999,558
Interest		6,576,000	9,815,853	6,200,706
Dividends		27,332,000	17,780,778	24,512,357
Capital Grants/Contributions			2,880,920	3,368,783
Capital Repatriation from Trading Activities			33,000,000	162,000,000
		235,181,000	287,530,063	428,081,404
Cash was disbursed to:				
Payments to Suppliers and Employees		156,139,000	189,462,246	200,884,933
Goods and Services Tax (Net)		(935,000)		
Interest		7,561,000	11,477,309	8,262,355
Tax Paid		883,000		
		163,648,000	200,939,554	209,147,288
<b>NET CASH FLOW FROM OPERATING ACTIVITIES</b>		<b>71,533,000</b>	<b>86,590,509</b>	<b>218,934,116</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
Cash was provided from:				
Proceeds of Sale of Fixed Assets		1,389,000	5,876,782	4,201,547
Loan Repaid by Subsidiary	(2)	8,594,000		
Investments Realised		3,711,000		
Sundry Investments			400,000	400,000
		13,694,000	6,276,782	4,601,547
<b>CASH FLOWS TO INVESTING ACTIVITIES</b>				
Cash was applied to:				
Cash Outflow for Fixed and Restricted Assets		96,395,000	58,756,076	48,930,619
Cash Outflow for Investment in Sinking Funds			4,341,734	3,127,979
Cash Outflow for Infrastructural Assets			66,161,662	48,450,513
Cash Outflow for Investment in Subsidiary Company		11,432,000		
Cash Outflow for Sundry Investments			400,000	400,000
		107,827,000	129,659,471	100,909,111
<b>NET CASH FROM INVESTING ACTIVITIES</b>		<b>(94,133,000)</b>	<b>(123,382,689)</b>	<b>(96,307,564)</b>

**Notes:** (1) CCC = Christchurch City Council

(2) CCHL = Christchurch City Holdings Limited

## STATEMENT OF CASH FLOWS

	Actual CCC 1997/98 \$	Forecast CCC 1998/99 \$	Forecast CCC 1999/00 \$
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Cash was provided from:			
Proceeds of raising Public Debt	51,234,000	6,500,000	13,110,000
Withdrawals from Sinking Funds		5,147,473	3,031,558
	<u>51,234,000</u>	<u>11,647,473</u>	<u>16,141,558</u>
Cash was applied to:			
Term Borrowing Reduced	18,546,000	20,034,129	37,353,904
	<u>18,546,000</u>	<u>20,034,129</u>	<u>37,353,904</u>
<b>NET CASH FROM FINANCING ACTIVITIES</b>	<b>32,688,000</b>	<b>(8,386,656)</b>	<b>(21,212,346)</b>
Increase (Decrease) in cash held	10,088,000	(45,178,836)	101,414,206
Opening Cash brought forward	46,012,000	56,100,000	10,921,164
<b>ENDING CASH FORWARD</b>	<b>56,100,000</b>	<b>10,921,164</b>	<b>112,335,370</b>
Cash on Hand	30,000	25,000	25,000
Bank	0	1,264,000	1,264,000
Short Term Investments	56,070,000	9,632,164	111,046,370
	<u>56,100,000</u>	<u>10,921,164</u>	<u>112,335,370</u>
<b>RECONCILIATION WITH OPERATING SURPLUS (DEFICIT)</b>			
Operating Surplus (Deficit)	31,145,000	36,957,352	48,078,921
Sale of Investment			121,000,000
Landfill After Care Provision			716,175
Net Landfill After Care Cost Adjustment		(326,432)	(224,729)
Depreciation	48,527,000	50,499,419	49,776,132
Interest accrued to Loan Repayment Investments		(539,830)	(412,383)
Abnormal Items and Others	(8,139,000)		
<b>NET CASH FROM OPERATING ACTIVITIES</b>	<b>71,533,000</b>	<b>86,590,509</b>	<b>218,934,116</b>

## STATEMENT OF MOVEMENTS IN EQUITY

	Actual CCC 1997/98 \$	Forecast CCC 1998/99 \$	Forecast CCC 1999/00 \$
<b>RATEPAYERS EQUITY</b>			
Equity at 1 July	2,533,458,000	2,564,793,000	2,601,750,352
Accounting Surplus for year (Deficit)	31,145,000	36,957,352	48,078,921
Increase in Revaluation Reserve	190,000	0	0
<b>Equity as at 30 June</b>	<b>2,564,793,000</b>	<b>2,601,750,352</b>	<b>2,649,829,273</b>

## CHANGES TO FEES AND CHARGES

The proposed changes to fees and charges or new fees and charges are listed below. All charges shown are GST inclusive.

Description	1998/99	1999/00
<b>Car Parking</b>		
• <b>Lichfield Street, Manchester Street, Kilmore Street, Oxford Terrace Car Parks</b>		
- Off Peak Charge	\$0.30 per 1/2 hr	\$0.00
• <b>Tuam Street Car Park</b>		
- Off Peak Charge	\$0.30 per 1/2 hr	\$0.00
• <b>Hospital Car Parking</b>		
(a) Building:		
- Basic Charge	\$0.60 per 1/2 hr	\$0.50 per 1/2 hr
- Daily Rate	\$10.00 per day	\$6.00 per day
(b) Main Site:		
- Basic Charge (for first 2 hours - to \$2/hour thereafter)	\$0.60 per 1/2 hr	\$0.60 per 1/2 hr
- Basic Charge (7.30am to 9.00pm)		\$10.00 per day
• <b>Centennial Pool Car Park</b>		
Basic charge		\$0.50 per 1/2 hr for first 2 hrs and \$2.00 per hr for third hour
• <b>Arthur Barnett Car Park</b>		
Basic charge		\$0.60 per 1/2 hr
<b>City Streets</b>		
• <b>Activities on Street</b>		
- Trenching Application (Utilities)		\$292.50
<b>Environmental Services</b>		
• <b>Resource Consents</b>		
<b>Additional Fees</b>		
Land Use Certificate (Overseas Investment) New charge		\$275.00
Project Co-ordination Service Fee		\$85.00 per hour
• <b>Information</b>		
Aerial Photographs		\$12 per A2 sheet or part thereof
• <b>Health Licensing</b>		
<b>Hairdressers (1 July to 30 June):</b>		
(iii) Change of Ownership/Noting Certificate Court Fines	\$61.25	\$30.00
<b>Camping Grounds (1 July to 30 June):</b>		
(iii) Change of Ownership	\$61.25	\$30.00
<b>Funeral Directors (1 July to 30 June)</b>		
(iii) Change of Ownership/Noting Certificate	\$61.25	\$30.00
<b>Leisure</b>		
• <b>Centennial Leisure Centre/Pioneer Pools</b>		
- Weights/Training Circuit		
Adults	\$5.00	\$7.00
First Time Gym Users (appointment fixed)	\$0.00	\$10.00
Assessment Programme Preparation	\$0.00	\$25.00
• <b>Centennial Leisure Centre/Pioneer Pools (Continued)</b>		
- Combined Admission		
Adults	\$7.00	\$8.00
- Combined Memberships (Centennial Leisure Centre)		
Adults - 3 months	\$120.00	\$140.00
Adults - 6 months	\$200.00	\$240.00
Adults - 12 months	\$360.00	\$400.00
Adults - 12 months covers multi-CCC facilities	\$0.00	\$450.00
Adults - 12 months paid monthly	\$0.00	\$40.00
Adults - 12 months multi-facility paid monthly	\$0.00	\$45.00
- Concessions (Facility Specific)		
Weights/Circuit Room		
Adult x 20	\$80.00	\$100.00
• <b>Pioneer Memberships (Includes Aerobics)</b>		
Adults - 12 months - paid monthly	\$0.00	\$40.00
Adults - 12 months - multi-facility	\$0.00	\$450.00
Adults - 12 months - multi-facility paid monthly	\$0.00	\$45.00



## CHANGES TO FEES AND CHARGES

Description	1998/99	1999/00
- Pioneer Aerobics		
Adults - 3 months	\$60.00	\$80.00
Concession x 20	\$64.00	\$80.00
Casual	\$4.00	\$5.00
Casual Beneficiary	\$0.00	\$3.50
• <b>Corporate Memberships (QEII, Pioneer &amp; Centennial)</b>		
0-30 people		10% discount
31-50 people		15% discount
51+ people		20% discount
• <b>Queen Elizabeth II Park</b>		
<b>Pool Hire:</b>		
- <b>Dive Pool</b>		
- Combined Groups per Session - with option	\$220.00	\$300.00
- Additional Consecutive Sessions	\$110.00	\$150.00
- Local Carnivals per Session	\$110.00	\$150.00
- <b>50 Metre</b>		
- Combined Groups per Session - with options	\$220.00	\$300.00
- Additional Consecutive Sessions	\$110.00	\$150.00
- Local Carnivals per Session - with options	\$110.00	\$150.00
<b>Membership</b>		
3 months	\$110.00	\$140.00
6 months	\$200.00	\$240.00
12 months	\$350.00	\$400.00
12 months paid monthly		\$40.00
12 months multi-facility		\$450.00
12 months multi-facility paid monthly		\$45.00
<b>Schools Exclusive use per hour - includes admission</b>		
50 metre	\$55.00	\$75.00
33-1/3 metre	\$45.00	\$60.00
Learners	\$35.00	\$45.00
Dive Well	\$55.00	\$75.00
<b>Room Hires:</b>		
<b>Social Functions</b>		
- Foyer	\$0.00	\$40.00
<b>General Meetings, etc</b>		
- Seminar Room		\$40.00
- Function Room		\$125.00
- Academy Room		\$75.00
- Long Room		\$40.00
- Glasshouse		\$50.00
- Foyer		\$20.00
<b>Weight Training</b>		
Adult	\$5.00	\$7.00
Adult - first time Gym Users (appointment)		\$10.00
Assessment and programme preparation		\$25.00
• <b>Rawhiti Golf Course</b>		
- Club Annual Subscriptions		
(To apply from 1 April 1999)		
Adult	\$260.00	\$265.00
Married Couple (85% M/F)	\$443.00	\$451.00
Junior 18 yrs to 21 yrs inclusive	\$83.00	\$84.00
Midweek	\$180.00	\$184.00
Junior Under 18	\$34.00	\$34.50
(To Apply from 1 January 1999)		
Adult	\$280.00	\$285.00
Married Couple (85% M/F)	\$477.00	\$486.00
- Round Fees (No Discounts)		
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
• <b>Hagley Park</b>		
<b>Commercial 1</b>		
- Application Fee 50 - 2,500	\$250.00	\$255.00
Application Fee 2,500 - 5,000	\$500.00	\$510.00
Application Fee 5,000+	\$750.00	\$765.00
- Event Day Charge 50 - 1,000	\$250.00	\$255.00
1,001 - 2,500	\$500.00	\$510.00
2,501 - 7,500	\$1,000.00	\$1,020.00
7,501 - 15,000	\$1,500.00	\$1,530.00

## CHANGES TO FEES AND CHARGES

Description	1998/99	1999/00
<b>• Hagley Park - Commercial 1 cont'd</b>		
15,001 - 25,000	\$3,500.00	\$3,570.00
25,001 - 50,000	\$6,000.00	\$6,120.00
50,000+	\$10,000.00	\$10,195.00
- Set up and dismantle days	\$200.00	\$205.00
<b>Commercial 2</b>		
- Application Fee 50 - 2,500	\$200.00	\$205.00
Application Fee 2,500 - 5,000	\$350.00	\$355.00
Application Fee 5,000+	\$500.00	\$510.00
- Event Day Charge 50 - 1,000	\$200.00	\$205.00
1,001 - 2,500	\$300.00	\$305.00
2,501 - 7,500	\$500.00	\$510.00
7,501 - 15,000	\$750.00	\$765.00
15,001 - 25,000	\$1,750.00	\$1,785.00
25,001 - 50,000	\$3,000.00	\$3,060.00
50,000+	\$5,000.00	\$5,100.00
<b>Commercial 3</b>		
- Application Fee 50 - 2,500	\$150.00	\$155.00
Application Fee 2,500 - 5,000	\$275.00	\$280.00
Application Fee 5,000+	\$400.00	\$410.00
- Event Day Charge 2,501 - 7,500	\$250.00	\$255.00
7,501 - 15,000	\$300.00	\$305.00
15,001 - 25,000	\$350.00	\$355.00
25,001 - 50,000	\$450.00	\$460.00
50,000+	\$550.00	\$560.00
<b>Sports Grounds</b>		
<b>• Ground Markings:</b>		
- Hockey, Rugby, League, Soccer	\$77.00	\$78.50
- Standard	\$492.00	\$502.00
- Small	\$354.00	\$361.00
- Daily or Casual	\$68.00	\$69.00
- Touch Rugby	\$245.00	\$250.00
- Australian Rules	\$845.00	\$861.00
- Softball		
- Diamond/Season	\$259.00	\$264.00
- Daily	\$68.00	\$69.00
- Permanent Diamond	\$301.00	\$307.00
- Twilight Competition	\$129.00	\$132.00
- Cricket		
- Grass Prepared - Season	\$1,286.00	\$1,310.00
- Junior/Secondary School Prepared wicket (50% of preparation cost only)	\$450.00	\$459.00
- Daily	\$82.00	\$84.00
- Unprepared - Season	\$386.00	\$394.00
- Daily	\$68.00	\$69.00
- Prepared Practice	\$301.00	\$307.00
- Unprepared Practice	\$90.00	\$92.00
- Artificial - Council Owned - season	\$772.00	\$787.00
- Shared Cost - Season	\$386.00	\$394.00
- Daily	\$82.00	\$84.00
- Club Practice	\$245.00	\$250.00
- Athletics		
- Training Track Season	\$294.00	\$300.00
- Competition Track Season	\$492.00	\$500.00
- Competition Track	\$68.00	\$69.00
<b>• Fun Runs</b>		
- Sponsored Commercial Runs	\$137.00	\$140.00
- Band and Marching Practice	\$137.00	\$140.00
<b>• Swimming Pools</b>		
<b>Halswell, QEII, Sockburn, Waltham</b>		
<b>- School Groups</b>		
- Organised School Groups, structured lessons within school hours, per pupil - QEII	\$0.70	\$1.00
- Organised School Groups, recreation within school hours, per pupil - QEII	\$1.00	\$1.50
<b>Library and Information Services</b>		
<b>• Reservations and Interloans</b>		
- Adults	\$1.30 per item	\$1.50 per item

## CHANGES TO FEES AND CHARGES

Description	1998/99	1999/00
<b>Parks</b>		
<b>• Nursery Products</b>		
- Shrubs and Ground Cover		
Slower Growing Lines:		
- PB 40	0	\$25.00
- PB 95	0	\$50.00
- Open Ground Trees		
Slower Growing Lines:		
- 3.5m+	\$40.00 min.	\$50.00 min.
- Larger Container Trees		
- Below 2.0m	0	\$25.00
- 2.0 - 2.5m	0	\$40.00
- 2.5 - 3.0m	0	\$50.00
- Above 3m	0	\$65.00
- Plants Purchased In		
- Local Supplier	Cost plus 15%	Cost plus 20% freight (if charged)
- Indoor Plants		
- Weekly Hire Rates:		
- Desk Plant	\$1.00	\$1.50
- Single plant in white fibreglass container	\$2.00	\$2.50
- Group of four plants in white fibreglass container	\$5.00	\$6.00
- Display Plants - Short Term Hire		
Indoor Plants:		
- 15cm pot	\$3.00	\$2.50
- 20cm pot	\$4.00	\$3.50
- 25cm pot	\$5.00	\$4.50
- 100cm tall or larger	\$8.50	\$8.00
- Flowering	\$5.50	\$5.00
<b>• Garden Parks</b>		
- Firewood Sales Per Truckload	\$205.00	\$210.00
- Weddings Botanic and Mona Vale	\$35.00	\$38.00
- 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
<b>• Administration</b>		
- 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		
Picnic Groups		
0 - 20	\$30.00	0 - 21   Free
21 - 50	\$45.00	21 - 60   \$45.00
51 - 100	\$85.00	61 - 150   \$85.00
101 - 300	\$125.00	151+   \$100.00
301+	\$160.00	plus bond \$200.00
Weddings in Parks	\$37.00	\$38.00
Horses on Beaches		
- Junior - per year	\$14.50	All ages   \$12.00
- Senior - per year	\$29.00	All ages   \$12.00
Ribbon Parades	\$61.00	\$68.00
Raft Races	\$12.00	\$15.00
<b>• Regional Parks</b>		
- Hagley Park		
Mobile Shops: Commercial per day	\$60.00	\$65.00
Firewood Sales per Truck load	\$205.00	\$210.00
<b>• Halswell Quarry</b>		
Stone Sales		
- Flat Stone		\$200/m <sup>3</sup>
- Boulders		\$40/m <sup>3</sup>
<b>• Cemeteries</b>		
- Plot Purchases		
Child's Plot	.76m x 1.50m	\$193.00
Ashes Plot	.76m x 1.37m	\$101.00
Ashes Plot (Beam)	.76m x 1.37m	\$203.00

## CHANGES TO FEES AND CHARGES

Description	1998/99	1999/00
<b>• Cemeteries (Continued)</b>		
Full Size Plot	1.22m x 2.74m	\$565.00
Side x Side	2.44m x 2.74m	\$1,130.00
- Burial Fees		
Birth - 1 Year		\$100.00
2 Years - 9 Years		\$200.00
10 Years and Over	Single Depth	\$430.00
	Double Depth	\$555.00
- Ashes (burial)		
Burials	Attended	\$80.00
	Public Holidays	\$325.00
	Saturdays	\$325.00
- Poor and Destitute		
Disinterment	Over 12 months	\$55.00
	Within 12 months	\$490.00
- Reinterment		
	Over 12 months	\$795.00
	Within 12 months	\$490.00
	Within 12 months	\$795.00
- Use of lowering device		
Transfer of burial fee		\$55.00
Less than 6 hours' notice		\$17.00
Burials after 5.00 pm		\$145.00
- Memorial Work		
Additions		\$145.00
	\$16.00	\$16.50
<b>Property Management</b>		
<b>Conveyancing Fees (where work completed by the Council's in-house solicitors)</b>		
- Agreement to lease		\$300 plus solicitor's time over 1.5 hrs @ \$80/hr
- Deed of lease		\$300 plus solicitor's time over 1.5 hrs @ \$80/hr
- Deed of assignment of lease		\$200 plus solicitor's time over 1.5 hrs @ \$80/hr
- Landlord's consent to an assignment		\$150 plus solicitor's time over 1.5 hrs @ \$80/hr
- Deed recording a review of rent		\$150 plus solicitor's time over 1.5 hrs @ \$80/hr
- Deed of renewal or variation of lease		\$150 plus solicitor's time over 1.5 hrs @ \$80/hr
- Deed of sublease		\$350 plus solicitor's time over 1.5 hrs @ \$80/hr
- Easements in gross		\$350 for the first easement on each plan and \$150 for each subsequent easement on that plan
- Surrenders of easements		\$200 plus solicitor's time over 1.5 hrs @ \$80/hr
- Deeds of licence		\$150 plus solicitor's time over 1.5 hrs @ \$80/hr
- All other legal work		Based on solicitor's time @ \$80/hour
- Fees as Accredited Agent of Land Information NZ: Proclamations & Gazettes		\$200 plus disbursements, with provision to increase fees in accordance with Public Works (Fees for Documents) Regulations 1989
<b>Waste Management</b>		
<b>• Trade Wastes(*)</b>		
- Annual Charges - External	\$90.00	\$0.28/m <sup>3</sup>
- Quarterly Charges		
Volume	39.37/L/min	
Suspended Solids	53.79kg/day	\$0.17/Kg
BOD	56.04/Kg/day	\$0.16/Kg
(*) Trade Waste charges were increased on 1/4/97		
Trade Waste By-Law under review therefore charges are preliminary and subject to confirmation. The basis for charging as set out in the new By-Law differs from the current system.		
<b>• Other Charges</b>		
- CWTP Capacity Upgrade Charge - Connection Fee		\$607.50 per connection

## CHANGES TO FEES AND CHARGES

Description	1998/99	1999/00
<b>• Compost Facility</b>		
<b>Green Waste</b>		
- Cars and Station Wagons	\$2.00 per vehicle	\$3.00 per vehicle
- Trailers (Single Axle up to 8ft by 4ft)	\$5.00 per trailer	\$7.00 per trailer
- Mixed Load Single Axle (at least 50% separated green)	\$8.00 per trailer	\$12.50 per trailer
- Mixed Load Tandem Axle (at least 50% separated green)		\$15.00 per trailer
- Trailers (Dual Axle or larger 8ft by 4ft)	\$7.00 per trailer	\$9.50 per trailer
(or by weight)	\$16.00 per tonne	\$19.00 per tonne
- Commercial (Minimum weight 0.2 tonne)	\$16.00 per tonne	\$19.00 per tonne
<b>• Refuse Bags &amp; Other Charges</b>		
- Plastic Bags	\$0.85 per bag	\$0.90 per bag
- Paper Bags	\$1.05 per bag	\$1.10 per bag
<b>• Transfer Stations Refuse</b>		
- Cars and Station Wagons	\$5.75 per vehicle	\$7.20 per vehicle
- Trailers (Single Axle up to 8 ft by 4 ft)	\$16.00 per trailer	\$20.00 per trailer
- Trailers (Dual Axle or larger 8 ft by 4 ft)	\$23.00 per trailer	\$29.00 per trailer
(or by weight)	\$47.85 per tonne	\$55.70 per tonne
- Mixed Load Single Axle (at least 50% separated green)	\$8.00 per trailer	\$12.50 per trailer
- Mixed Load Tandem Axle (at least 50% separated green)		\$15.00 per trailer
- Commercial (Minimum weight 0.2 tonne)	\$47.85 per tonne	\$55.70 per tonne
<b>• Landfill Direct</b>		
- Hardfill	\$12.00 per tonne or	\$20.00 per tonne or
	\$24.50 per tonne	\$35.40 per tonne
- Commercial Refuse (including private vehicles)	\$47.85 per tonne	\$55.70 per tonne
- Regional (Waimakariri District)	\$22.50 per tonne	\$30.50 per tonne
<b>Water Services</b>		
<b>• Water Applications</b>		
- Water Supply Connection Fees & charges - standard domestic	\$305.00 per unit	\$345.00 per unit



Child deaths caused by preventable injury are highlighted during the launch of KidSafe Week.



## EQUAL EMPLOYMENT OPPORTUNITIES MANAGEMENT PLAN FOR 1999/00

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 Job Value Statements.
- 2.2 Review by December 1999 brochure and additional information on Retirement after 1999.

#### 3. Training and Development

- 3.1 EEO review of Performance Pay Development System and practices by liaising with the Performance Team Leader.
- 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 1999 the effectiveness of the EEO workshops.

#### 4. Equal Employment Opportunities Review of the Organisation

- 4.1 Provide a report on the employment profile of the Council's Waged Women staff.

- 4.2 Update on the employment profile of the Council's Salaried Women staff.
- 4.3 Invite staff from target groups to raise EEO issues and/or strategies related to their target group in focus groups or individually.
- 4.4 Follow up with issues or recommendations from focus groups or individuals.
- 4.5 Review and follow up results of EEO related questions in organisation climate survey with HR Account Managers.
- 4.6 Follow up with recommendation from results with HR Account Managers.
- 4.7 Work in partnership with other staff groups on Workforce Diversity and Work and Family initiatives.

#### 5. Communication and Promotion

- 5.1 Continue to review in May 1999 the strategy for the communication and promotion of EEO in the Council.
- 5.2 Review in December 1999 the brochure that outlines the steps involved when EEO representatives are contacted.
- 5.3 Facilitate Target Group Networks
  - Target group representatives to provide the opportunity for the development of networks.

The Equal Employment Opportunities Policy was published in 1998 in the Strategic Statement booklet. Copies of this are obtainable from the Civic Offices or at <http://www.ccc.govt.nz>.



Street cafe dining - City Mall.



Visitors enjoying the Art Centre surroundings.

### 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. Carry forwards are finalised in August and reported to the Council in September. All budget adjustments will be reported on in the 1999/00 Annual Report.

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.

### Christchurch City Council Annual 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 a summary of the Long Term Financial Strategy and the changes to the 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 1999/00 is 6.6% 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.

For more information on depreciation, see the Statement of Accounting Policies.

### 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 1999/00 financial year therefore covers the period 1 July 1999 to 30 June 2000.

### 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.

### LRARA Depreciation Method

Depreciation of infrastructural assets (roads, sewers, water pipes, waterways) is now being calculated using the long run average renewals approach (LRARA) instead of the straight line depreciation method calculated previously. The Council believes the LRARA method more accurately reflects the decline in the service potential of these assets.

### 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 1999/00 to 2008/09. 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.

## GLOSSARY OF TERMS

### **Public Accountability**

This is a very broad service delivery activity which includes the direct costs relating to Councillors and Community Board members plus support and advice costs relating to the democratic process.

### **Funding Policy (Revenue Policy)**

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

This is a requirement of the Local Government Act and was published in the Strategic Statement in 1998. (Copies of the Strategic Statement are available from the Civic Offices or at <http://www.ccc.govt.nz>.)

### **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 Transfund NZ to be separately reported in the Plan. See pages 32 and 33.

### **Statement of Corporate Intent (SCI)**

Is an agreed understanding between the Council (as shareholder) and each of the Trading Enterprises. The SCIs are negotiated annually and include the future objectives and performance of the Trading Enterprise.

### **Surpluses (Operating Surpluses)**

The operating surplus is calculated to ensure that the Council does not breach any of its financial ratios. The four ratios which were put in place in 1994 are designed to control Council debt. To achieve this, the surplus calculation takes account of the long term capital programme, debt repayment, funds generated by depreciation and any special fund drawdowns.

### **Unspecified Capital Provisions**

Included within the long term capital programme, are unspecified sums. They give some flexibility in future years and will allow new or priority projects to be added.



Punting on the River Avon.



A riverside view of the recently renovated Canterbury Provincial Buildings.



## ELECTED MEMBERS AND SENIOR MANAGEMENT

### Mayor

Garry Moore CA

### Deputy Mayor

Councillor Lesley Keast JP

### Councillors

Carole Anderton Paddy Austin MA (Hons) PhD Erin Baker MBE Robin Booth Sally Buck MEd David Buist David Close MA (NZ) MA (Essex) Graham Condon QSM JP Barry Corbett Anna Crighton JP MA (Hons) Carole Evans QSO JP Morgan Fahey OBE MB ChB MRCP FRNZCPG	Ishwar Ganda Pat Harrow Dip Hort Ian Howell OBE FNZIM Alister James LLB Charles Manning MA (S'ton) Denis O'Rourke LLB Gail Sheriff Barbara Stewart Sally Thompson QSM Sue Wells BA Ron Wright JP MPMI
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### Membership of Community Boards

#### Burwood-Pegasus

Chrissie Williams (Chair)	
Glenda Burt	Caroline Kellaway
David Close (Cr)	Andy Lea
Dave Dobbie	Don Rowlands
Alister James (Cr)	Gail Sheriff (Cr)

#### Shirley-Papanui

Yvonne Palmer QSM JP (Chair)	
Myra Barry QSO	Morgan Fahey (Cr)
Robin Booth (Cr)	Dennis Hills JP BSc FNZIC FIM FAPRI CContEd MRSNZ
Anne Carroll	Sally Thompson (Cr)
Graham Condon (Cr)	Steve Wright

#### Fendalton-Waimairi

Keith Nuttall JP (Chair)	
Sally Buck (Cr)	Yiyi Ku MMus(Dist)
Diana Bradley	Barbara Stewart (Cr)
Val Carter	Mike Wall
Pat Harrow (Cr)	Ron Wright (Cr)

#### Spreydon-Heathcote

Oscar Alpers (Chair)	
Carole Anderton (Cr)	Sonia Gill BA ATCL AREINZ
Lynda Carter	Ian Howell (Cr)
Barry Corbett (Cr)	Elizabeth Maunsell
Phil Clearwater MA(Hons)	Sue Wells (Cr)

#### Hagley-Ferrymead

Bob Todd OBE JP (Chair)	
Erin Baker (Cr)	Liz McRostie JP
Anna Crighton (Cr)	Charles Manning (Cr)
John Freeman JP MA DipTchg TTC	Aaron O'Brien BA
Derek McCullough	Linda Rutland

#### Riccarton-Wigram

Mike Mora (Chair)	
Paddy Austin (Cr)	Mary Corbett JP TCC
Neville Bennett BSc(Hons) PhD	Ishwar Ganda (Cr)
Helen Broughton MA DipEd (GC)	Bob Shearing
David Buist (Cr)	Alison Wilkie

\* Denotes member elected to both Council and Community Board

### Senior Management

City Manager	Mike Richardson MA(Econ) MA(Town&Reg Planning) MRTPI FRS FNZIM
Director of Business Projects and Relationships	Ian Hay CA ACIS ANZIM
Director of Finance	Bob Lineham BCom FCA AFNZIM MILAM
Director of Human Resources	Dorothea Brown NZLA Cert FNZLA AFNZIM
Director of Information	Simon Markham, BA BTP
Director of Operations	Ken Lawn BA DipTP MNZPI
Director of Policy	Jonathan Fletcher BE(Hons) ME(Env Eng) MPP MIPENZ MNZAE

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# Your SUBMISSION

## ON THE CHRISTCHURCH CITY COUNCIL DRAFT PLAN : 1999 EDITION

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

1999 Plan 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 Friday 18 June 1999.

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 the issue you want the Council to consider, what specific action you think the Council should take, and why that should be done.
- Please remember to sign your submission.
- Please refer to the page number of the Draft Plan where possible.
- 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:

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

I wish to talk to the main points in my written submission at the hearing on 5 to 7 July 1999. (It may be necessary to extend the hearings to 8 to 9 July 1999.)

SIGNATURE

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