

FINAL



**Christchurch City Council Plan
1999 Edition**



Christchurch City Council

Plan : 1999 Edition

Adopted by the Council
on
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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 ŌTAUTAHĪ

Ma 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 ngā hiahia o te iwi kāinga
- tautoko kaha i te tuakiri o te iwi kāinga
- whakahaere ngātahi ai te manapori, te whakatutuki, te whakahaere i ngā kaupapa
- whakatau tika i āna mahi katoa
- kaiwawao i ngā kaupapa hei painga mo te iwi kāinga
- 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 ngā kaupapa mahi hāpai kia pūmau ai
- whakahaere tika ai i āna ratonga katoa
- mahi ngātahi ai ki te whakatutuki i ngā whainga e whaia nei e te Kāwanatanga me te Wahanga ā rohe o te Kaunihera ā rohe
- tu hei rangatira tōpū, 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 20.

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 \$234.30M.

Christchurch ratepayers are required to contribute a total of \$123.96M 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 \$89.16M.

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

A full summary of the capital and operating income and expenditure for 1999/00, along with forecasts for each year through until 2008/09, can be found on page 13.

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:

- 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 \$685,000 (gross) to Christchurch and Canterbury Marketing Ltd.
- Increased investment in the Sewerage Lifelines programme (\$490,000) over three years.
- Increased funding for the underground wiring conversion (\$1.0M).
- Bus Interchange (\$19.6M) spread over 1999/00 and 2000/01.
- Papanui Library/Service Centre Alterations (\$150,000).
- Spreydon Library (An additional \$900,000).

The Submission Process

The Council carefully considered 1,696 written and verbal submissions together with market research and its Annual Citizens Survey. Most people in Christchurch were prepared to pay a little more to enable the city to move ahead. This was borne out by the results of the Annual Citizens Survey and the survey by Consumer Magazine, both of which demonstrated that the great majority of our citizens regard Council services as good value for money. There were also a great many submissions that expressed appreciation of various programmes, activities and services provided by the Council. It was noticeable that large numbers of submissions, notably those on preservation of historic buildings and on car parking for the new art gallery, urged big increases in spending.

However, the minority view must be noted and respected. The Council took due note of criticisms noted on the City Scene response form, criticisms in written and verbal submissions, and indications of dissatisfaction in the Annual Citizens Survey. It is quite clear, that, whilst the majority do not disagree with current levels of spending, the Council has no mandate for big increases.

In reviewing the submissions, the Council found no grounds for cutting back on any significant activities. Neither were there grounds for committing the Council to new expenditure. Any increases found to be necessary were funded by savings or new revenue sources. Almost all requests for additional grants were declined. The final version of the 1999 budget therefore remains prudent.

The submissions on the uses of the capital repayment funds were evenly divided. There was strong support for using the funds to repay debt and strong support for an economic development fund, with a slight majority in favour of using more than the \$40M proposed for debt repayment. After allocating \$8M for the Bus Interchange, a further \$33M will be allocated to the Debt Repayment Reserve. Interest saved (\$750,000 in 2002/03 and \$1.5M for each year from 2003/04 onwards) will go to an economic development fund. While initially this will provide a smaller fund than originally anticipated, it has the potential over time to build to a significant sum which could be used directly for funding worthwhile projects or used to lever additional funding if larger amounts are needed.

Numerous small adjustments to operating and capital expenditure have been made as a result of information that has become available since the Draft Plan was prepared. These changes have not affected rating levels. The most significant change is in long-term net debt, which is \$31M lower in Year 10 than in the Draft Plan, and \$45M lower than in last year's Plan.

How we Propose to Move Ahead

The Plan includes 111 items of additional expenditure on new initiatives totalling \$10.33M. The new initiatives which are already committed are listed on pages 27 to 29. 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 33) 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 \$650,000 to Christchurch and Canterbury Marketing Ltd (formerly the Canterbury Tourism Council) is aimed at securing an increase in visitor numbers to the City. Joint ventures by Christchurch and Canterbury Marketing 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 the building of a Bus Interchange (\$19.2M spread over two years) and Christmas decorations for the Central City (\$113,000).

The Bus Interchange will make it easier for bus patrons to find and wait for a bus. It will also provide a safer and more comfortable waiting place. Not only will travelling to the City Centre be easier but cross city journeys will be more easily made. In addition this project will bring together new shops and new parking which are important for maintaining the life and vibrancy of the City Centre.

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. 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.

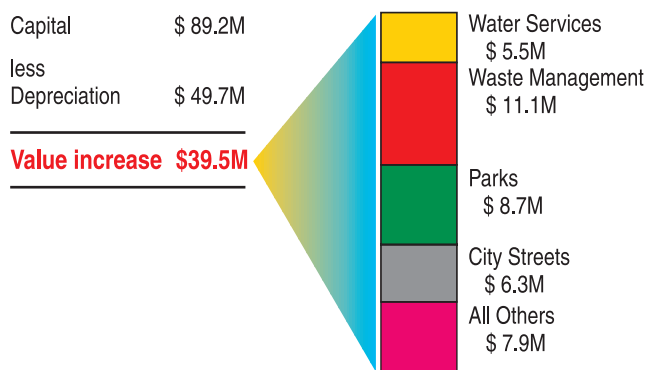
Increasing the Value of the City's Assets

The Plan includes a very significant capital programme. \$89M of capital investment is planned for the next year. The table on page 13 shows that this programme will peak at \$117M in 2000/01 and will run at least at \$84M 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 13) 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 \$83.5M, 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 \$83.5M to the Debt Repayment Reserve.

• Debt Repayment Reserve

This reserve was originally set up in 1998/99 to reduce Council debt. The money transferred to this Reserve is 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.

• Economic Development Fund

An Economic Development Fund will be set up in 2002/03 from the interest savings which will accrue from making a larger transfer to the Debt Repayment Reserve. These funds will enable the Council to directly fund economic development type projects or provide assistance for such projects. Criteria for use of this fund will be established closer to the time.

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:

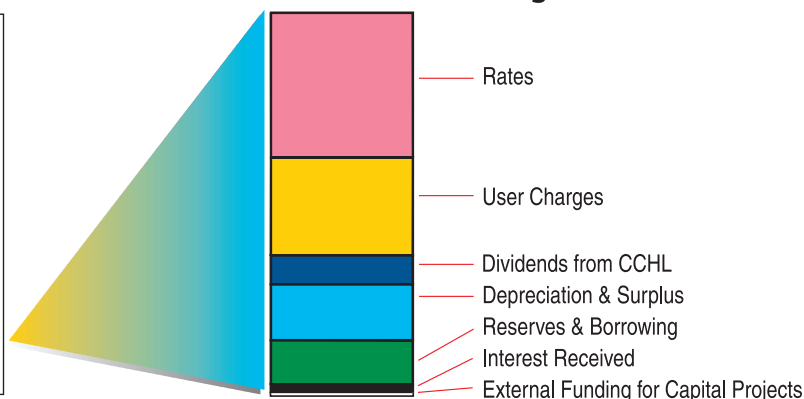
- Reduction of unspecified capital provision by \$16M (over 10 years).
- Reduced provision for funding new landfill (\$7M).
- Provision for \$6M shortfall in external funding of major projects.

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

1999/ 2000 Expenditure

Operating Expenditure	\$234.30
Capital Programme	\$89.16
Surplus	\$5.04
Debt Repayment	\$2.78
Total (\$ million)	\$331.28

1999/ 2000 Funding Sources



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% on average of the cost of the 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. This was reconfirmed by Standard and Poor's prior to the adoption of this Plan.

The capital repatriation from the trading activities will mean that the only borrowing in 1999/00 and 2000/01 will be for equity funding purposes.

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 its 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.

Also confirmed was the existing vision statement. This articulates 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.

Continuing the Progress

The Draft 1999 Annual Plan was described as prudent but one which moved the city ahead. This description can also be applied to the final version of the 1999 Annual Plan. The rates increase has been kept at the same level as in the draft 1999 Annual Plan and the long term debt projections have been significantly lowered.

Garry Moore
MAYOR

David Close
CHAIRMAN, STRATEGY &
RESOURCES COMMITTEE

Mike Richardson
CITY MANAGER



An inside view of the new Centennial Leisure Centre.



Children enjoying the facilities at the new Pioneer Leisure Centre.

Financial Overview

These pages (pages 12 to 16) 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 on pages 17 to 25 are changes to the Council's funding policy, information on the rating system and details about the changes between the draft and final versions of the Plan.

Service Level & Programme Changes

This section (pages 26 to 31) summarises the differences between the 1999 Plan and the 1998 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 the changes resulting from the submission process. They include both the financial and policy changes which were agreed to at the Council meeting to finalise this Plan. At the end of the 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 32 and 34) 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.

Also included within this section (pages 35 and 36) is a summary of the Council's borrowing management policy and the investment policy.

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

This section (pages 37 to 76) 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 77 to 96) 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 97 to 100) 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 101 to 120) contains the budgeted financial statements, a list of proposed fee changes for various Council services, the Equal Employment Opportunity Programme for 1999/00, a listing of elected members and senior staff, and a listing of directors for the Trading Enterprises and representation on other organisations. A glossary of terms and a directory of Council Service Centres can also be found within this section.

FINANCIAL OVERVIEW

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 Principles and Policy (see page 15). 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:

	Policy Limit
Term Debt as a percentage of Total Assets	- Maximum 12%
Term Debt as a percentage of Realisable Assets	- Maximum 33%
Net Interest as a percentage of Operating Revenue	- Maximum 8%
Net Debt in relation to funds flow	- Maximum 5 times
- The 10 year projections are within the ratio limits (see ratio graphs on page 16).
- Provision has been made in 1999/00 for capital repayments and a special dividend of \$83.5M from the Council's trading enterprises. This funding has been transferred to a Debt Repayment Reserve.
- 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 reconfirmed in 1995, 1997 and again in 1999.

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 ⁽²⁾	\$119.3M	(1.87%)
• Percentage increase to fund increased operational services ⁽³⁾	\$123.6M	1.64%
• Percentage increase (decrease) to fund additional capital expenditure ⁽⁴⁾	\$119.7M	(1.56%)
• Percentage increase to fund both the operating and capital initiatives	\$124.0M	1.96%

Notes:

- ⁽¹⁾ All four of above lines include the efficiency gains of \$2.41M (see page 29).
- ⁽²⁾ This excludes the new operating initiatives of \$4.27M (see page 27) and the new capital initiatives of \$5.86M (see page 28).
- ⁽³⁾ This includes the new operating initiatives of \$4.27M, but not the new capital initiatives.
- ⁽⁴⁾ This includes the new capital initiatives of \$5.86M, 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	Approved Budget 99/00
Rates as a percentage of Total Operating Expenditure	57.71%	56.51%	53.79%	52.96%	52.91%

FINANCIAL OVERVIEW

Financial Forecasts

	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
	Approved Budget	Approved Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
OPERATING SUMMARY	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
Operating Expenditure	165.81	176.58	181.67	185.57	196.08	199.87	203.16	205.33	208.82	213.02	215.98
Depreciation	50.50	49.71	50.55	51.71	53.14	54.21	55.14	56.06	56.92	57.80	58.69
Provision to Fund Landfill Aftercare	0.00	0.73	0.64	0.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense	10.20	7.29	5.92	5.63	6.33	8.29	10.62	12.68	14.51	16.39	18.22
Total Operating Expenditure	226.51	234.30	238.78	243.52	255.55	262.37	268.92	274.07	280.24	287.21	292.89
Ordinary Revenues	(80.02)	(83.79)	(84.73)	(86.13)	(91.78)	(91.70)	(91.16)	(90.80)	(90.62)	(90.52)	(90.25)
Interest and Dividends from CCHL	(17.48)	(24.79)	(25.17)	(26.46)	(26.60)	(27.93)	(28.74)	(32.82)	(33.33)	(34.31)	(34.60)
Interest Received	(9.67)	(6.80)	(5.96)	(3.55)	(2.96)	(3.11)	(3.33)	(3.60)	(3.95)	(4.36)	(4.84)
Rates	(120.08)	(123.96)	(129.21)	(134.19)	(139.78)	(145.97)	(152.52)	(155.05)	(161.94)	(169.14)	(175.90)
Operating Surplus/Contribution to Capital Projects	(0.75)	(5.04)	(6.29)	(6.82)	(5.57)	(6.33)	(6.83)	(8.20)	(9.59)	(11.11)	(12.69)
Percentage Rate Increase	1.95%	1.96%	2.74%	2.27%	2.64%	2.95%	3.08%	0.34%	3.11%	3.17%	2.78%
CAPITAL FUNDING SUMMARY	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
Capital Expenditure	99.67	89.16	116.96	104.56	84.10	94.00	92.65	85.24	88.68	88.67	88.86
Provision for Debt Repayment	4.01	2.78	2.19	1.90	1.92	2.75	3.94	5.07	5.95	6.91	7.83
Total Capital Cost	103.68	91.94	119.15	106.46	86.01	96.75	96.59	90.32	94.63	95.58	96.69
Funded by:											
Depreciation and Surplus (Deficit) on Operations	(43.33)	(46.98)	(48.71)	(50.12)	(50.15)	(51.84)	(53.05)	(55.06)	(56.96)	(58.96)	(60.94)
Provision to Fund Landfill Aftercare	0.00	(0.73)	(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)	(184.50)	(0.00)	(20.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Surplus Capital to Reserve for investment	86.42	155.23	(59.35)	(23.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserves	(9.90)	(7.87)	(8.33)	(4.83)	(5.10)	(5.21)	(5.79)	(5.79)	(5.79)	(5.79)	(5.79)
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
Borrowing Required for the Annual Programme	0.00	3.73	2.14	5.67	27.75	39.68	37.73	29.44	31.86	30.81	29.96
KEY ASSETS/LIABILITIES OF CCC	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
Gross Debt	132.67	85.98	75.89	76.138	103.54	142.88	180.25	209.34	240.83	271.27	300.861
Less Sinking Funds & Debt Repayment Reserves	(95.79)	(106.30)	(37.84)	(12.24)	(14.88)	(18.49)	(23.46)	(29.82)	(37.38)	(47.27)	(56.53)
Term Debt	36.87	(20.32)	38.05	63.88	88.65	124.39	156.79	179.52	203.45	225.00	244.33
Less Reserve Funds	(22.96)	(24.38)	(23.60)	(23.48)	(23.99)	(25.07)	(25.87)	(26.77)	(27.71)	(28.70)	(29.74)
Net Debt	13.92	(44.70)	14.45	40.41	64.67	99.32	130.92	152.75	175.74	196.30	214.59
TOTAL ASSETS (CCC & CCHL)	3,465.33	3,547.98	3,614.39	3,647.24	3,678.20	3,717.99	3,755.50	3,784.69	3,816.45	3,847.31	3,877.48
REALISABLE ASSETS (CCC & CCHL)	1,885.90	1,935.06	1,962.31	1,979.84	1,991.78	2,002.49	2,012.54	2,022.35	2,031.90	2,041.22	2,050.28

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

FINANCIAL OVERVIEW

The table on the previous page summarises the Council's long term financial strategy. The detailed strategy which was published in 1998 has been modified as part of approving the 1999 Plan. The modifications are explained below and on the first part of the next page.

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 (\$5.86M). 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 28.

(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 between 1998/99 and 1999/00 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 \$83.5M to be received from the trading subsidiaries. All of this is to be allocated to the Debt Repayment Reserve for repayment of loans and to be used in lieu of future borrowing.

The public consultation process produced strong support for the establishment of an Economic Development Fund but this was matched by equally strong views that the funds should be applied to debt repayment.

While the Council was keen to establish an Economic Development Fund, it recognised that there were significant benefits through uncommitted interest cost savings if the funds were applied to debt repayment (\$750,000 in 2002/03 and \$1.5M in 2003/04 and subsequent years).

The additional interest earnings will be used to establish an Economic Development Fund. While initially this will provide a smaller fund than was envisaged in the Draft Plan, this has the potential over time to build to a significant sum which could be used directly for funding worthwhile projects or used to lever additional funding if larger amounts are needed.

Dividends

Dividend projections from the Council's trading companies are forecast to total \$24.7M, 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 to repay loans as they fall due. The only borrowing requirements in 1999/00 and 2000/01 will be to equity fund Transwaste Canterbury Ltd and Jade Stadium Ltd.

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, 1997 and was confirmed again in July 1999.

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 together with a debt repayment reserve.

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 equity.
- Ordinary renewal expenditure to be funded from depreciation charges.
- New asset net additions funded both from loans and internal financing.
- Operating expenditure will be funded from operating revenue.

1. Cash Surpluses

The cash surpluses are calculated using the formula detailed on page 14. The cash surpluses for the first four years of the Plan will be:

Year	1999 Plan
1999/00	\$5.04M
2000/01	\$6.29M
2001/02	\$6.82M
2002/03	\$5.57M

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

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

- 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.)
- Zero to 2% inflation parameter. (Operating and capital projections include 2% inflation per annum.)

FINANCIAL OVERVIEW

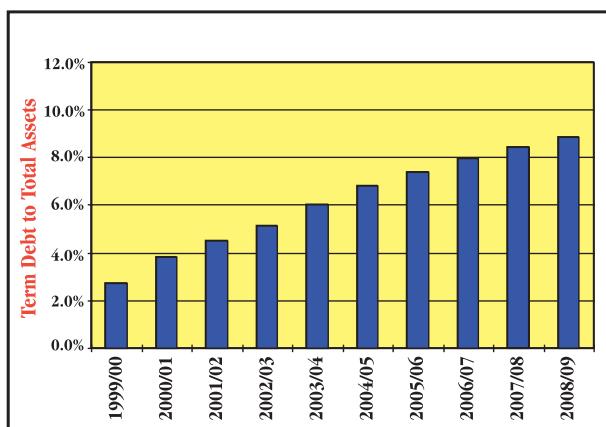
The four financial ratios referred to on pages 12 and 15 are described and graphed below:

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 2.71 per cent and reaches a peak of 8.88 per cent in 2008/09.

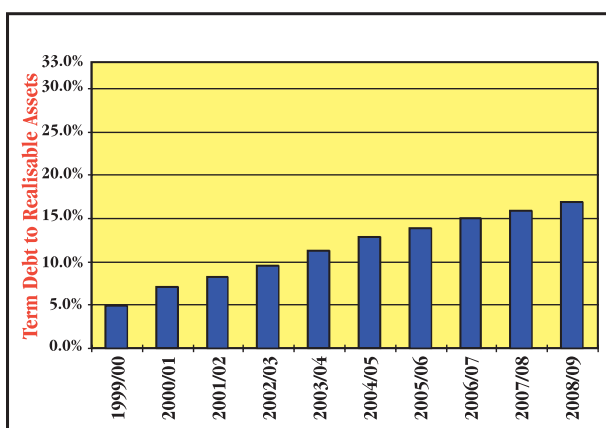


Term Debt to Realisable Assets Ratio

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 4.96 per cent and reaches a peak of 16.79 per cent in 2008/09.



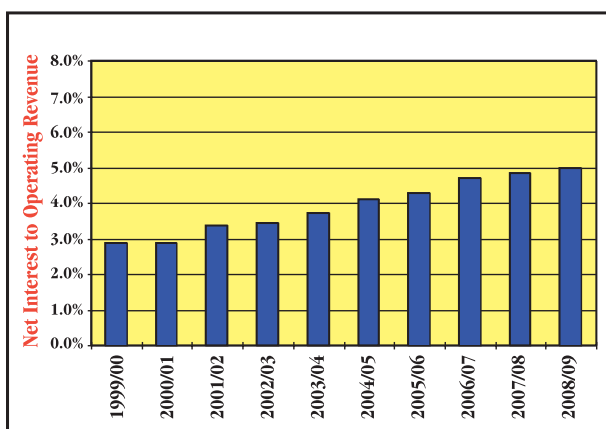
Net Interest to Operating Revenue Ratio

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 2.87 per cent and reaches a peak of 4.99 per cent in 2008/09.



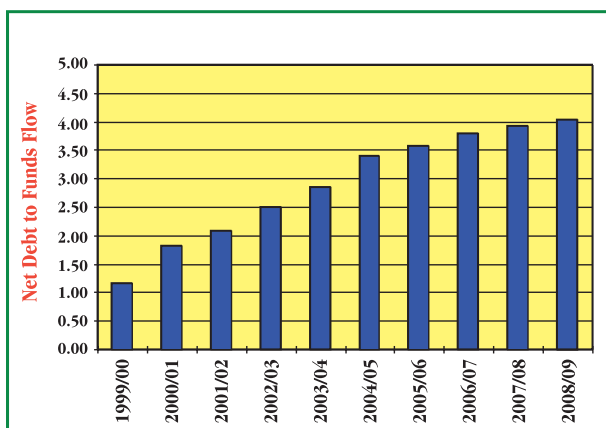
Net Debt to Funds Flow Ratio

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 1.17 times and reaches a peak at 4.03 times in 2008/09.



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%	36.30%
Grants and Subsidies	3.8%	4.04%
Net Corporate Revenues	15.3%	14.50%
Capital Value Rating	39.2%	40.76%
Uniform Annual Charge	4.2%	4.40%

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 5.43%, and the commercial sector rates would have decreased by -7.27%.

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	71.79%
Commercial/Industrial	25.89%
Rural	1.51%
Institutions	0.81%

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

Residential	+4.46%
Commercial/Industrial	-4.81%
Rural	+10.62%
Institutions	+2.73%

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
Cost and Modifications						
Costs						
30.25% General Benefits	0	61,709,486	15,643,276	2,009,505	3,681,214	83,043,481
64.06% Direct Benefits	141,293,911	24,463,537	8,184,199	640,977	1,260,888	175,843,511
5.69% Negative Effects	15,612,511	0	0	0	0	15,612,511
Total Costs	156,906,422	86,173,023	23,827,475	2,650,481	4,942,101	274,499,503
Modifications						
Transfer User Costs to Rating(57,272,277)		37,847,943	18,882,585	345,297	196,452	0
Non-Rateable	0	3,165,802	813,603	122,506	(4,101,911)	0
Avoiding Sudden Changes	0	(933,000)	933,000	0	0	0
Total Modifications	(57,272,277)	40,080,745	20,629,188	467,803	(3,905,459)	0
Total Costs and Modifications	99,634,145	126,253,768	44,456,663	3,118,284	1,036,642	274,499,503
Funded By						
Funding						
36.30% User Charges	99,634,145	0	0	0	0	99,634,145
4.04% Grants and Subsidies	0	6,645,110	4,357,740	55,680	28,709	11,086,608
14.50% Net Corporate Revenues	0	30,728,491	7,897,145	1,189,089	0	39,814,724
40.76% Capital Value Rating	0	77,801,408	31,363,738	1,717,089	1,008,563	111,890,799
4.40% Uniform Annual Charge	0	11,078,760	838,040	156,427	0	12,073,227
Total Funding	99,634,145	126,253,768	44,456,663	3,118,284	1,036,642	274,499,503

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 5.43%, while the Commercial Sector would have received a rate decrease of -7.27%. 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 \$150 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
Capital Value Rating					
With UAC of \$150	73,281,369	30,819,619	1,647,778	1,008,563	106,757,329
With UAC of \$105 (as approved)	77,801,408	31,363,738	1,717,089	1,008,563	111,890,799
Uniform Annual Charge					
With UAC of \$150	15,598,799	1,382,159	225,738	0	17,206,696
With UAC of \$105 (as approved)	11,078,760	838,040	156,427	0	12,073,227
Total Rating					
With UAC of \$150	88,880,168	32,201,778	1,873,516	1,008,563	123,964,026
With UAC of \$105 (as approved)	88,880,168	32,201,778	1,873,516	1,008,563	123,964,026

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 17 and 18.

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 ⁽⁴⁾ \$	1998 Actual ⁽³⁾ \$	1999 Plan ⁽³⁾ \$	Difference \$
Residential ⁽¹⁾			
80,000 → 88,000	481	498	17
120,000 → 132,000	669	695	26
160,000 → 176,000	857	892	35
200,000 → 220,000	1,045	1,088	43
260,000 → 286,000	1,327	1,383	56
300,000 → 330,000	1,515	1,580	65
400,000 → 440,000	1,984	2,072	88
Commercial ⁽¹⁾			
100,000 → 106,000	928	850	-78
160,000 → 169,600	1,421	1,297	-124
200,000 → 212,000	1,750	1,595	-155
300,000 → 318,000	2,573	2,340	-233
500,000 → 530,000	4,218	3,830	-388
Rural ⁽²⁾			
100,000 → 115,000	309	340	31
200,000 → 230,000	512	576	64
300,000 → 345,000	716	811	95
400,000 → 460,000	919	1,046	127
500,000 → 575,000	1,123	1,281	158

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 but 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%.

CHANGES FROM DRAFT TO FINAL PLAN

Listed below are the changes from the draft to the final Plan. These changes, which were made after the submissions on the draft Plan had been heard, were adopted by the Council on Friday 23 July 1999.

FINANCIAL CHANGES	1999/00	2000/01	2001/02	2002/03	2003/04
Operating Adjustments - Expenditure					
Car Parking					
Restore discount parking scheme	25,000	25,000	25,000	25,000	25,000
Leisure					
Assistance to Sports Canterbury	25,000	25,000	25,000	25,000	25,000
Environmental Services					
Animal Control	28,409	28,409	28,409	28,409	28,409
Property					
Civic Offices - Incorrectly shown as Capital	200,000	100,000	100,000		
Corporate Office					
FAMIS Project	186,292	620,240	620,240	620,240	620,240
Bus Interchange - Operating Expenditure					
Adjustments					
Car Park Expenditure - Opening delayed	(385,000)	385,000			
Car park lease costs not required		(600,000)	(600,000)	(600,000)	(600,000)
Bus Interchange operating costs		270,000	270,000	270,000	270,000
6 months extra interest costs (assumes 1.7.2000 purchase date)		405,000			
Central City Marketing reduction		(50,000)	(50,000)	(50,000)	(50,000)
City Scene saving		(30,000)	(30,000)	(30,000)	(30,000)
Underground Wiring Conversion (reduce proposed increase)		(300,000)	(300,000)	(300,000)	(300,000)
Passenger Initiatives and Planning		(20,000)	(20,000)	(20,000)	(20,000)
Cycle Promotions Campaign		(10,000)	(10,000)	(10,000)	(10,000)
Shuttle Bus			87,500	150,000	150,000
Depreciation (Bring provision up to 2%)		150,000	150,000	150,000	150,000
Public Accountability					
Councillors PC Initiative	60,000	60,000	60,000	60,000	60,000
Library					
Papanui Library and Service Centre savings	(7,500)	(15,000)	(15,000)	(15,000)	(15,000)
Community Relations Unit/Leisure Unit					
Removal of Graffiti/Graffiti - Arts/Social Initiatives	50,000	50,000	50,000	50,000	50,000
Grants					
Canterbury Coast Guard (one year only)	7,000				
(To be used for training volunteers and cadets only)					
Ferrymead Trust - Additional to Grant	25,000				
Southern Ballet	5,000				
To be funded by reductions to other grants	(37,000)				
Carols by Candlelight	7,000				
(Substitution - Reduce Xmas in the Park)	(7,000)				
Economic Development & Employment					
Depreciation on Christchurch and Canterbury					
Marketing Capital	70,000	70,000	70,000	70,000	70,000
Waste Management					
Stock Truck Dumping sites at Amberley/					
Ashburton/Sheffield	60,000	60,000	60,000	60,000	60,000
City Streets					
New Brighton Area Redevelopment					
(Strategic Plan)	50,000				
Corporate Expenses					
Transfer from Economic Development Reserve					
(unspecified expenditure)				750,000	1,500,000
Total Operating Adjustments - Expenditure	\$362,201	\$1,233,649	\$521,149	\$1,233,649	\$1,983,649

Service Level & Prog. Changes

CHANGES FROM DRAFT TO FINAL PLAN

	1999/00	2000/01	2001/02	2002/03	2003/04
Operating Adjustments - Revenue					
Car Parking					
Additional parking revenue from onstreet initiatives			(25,000)	(50,000)	(75,000)
Corporate Revenues					
Petroleum Tax	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
CCHL Dividends	(890,000)	(470,000)	1,240,000	1,810,000	1,110,000
Internal Rates Surplus	(66,723)	(66,273)	(66,723)	(66,723)	(66,723)
Libraries & Information Unit					
Burwood/Pegasus	6,800	6,800	6,800	6,800	6,800
Fendalton/Waimairi	28,000	28,000	28,000	28,000	28,000
Spreydon/Heathcote	1,300	1,300	1,300	1,300	1,300
Hagley/Ferrymead	15,000	15,000	15,000	15,000	15,000
Riccarton/Wigram	16,000	16,000	16,000	16,000	16,000
Parks Unit					
Curators House Botanical Gardens	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Bus Interchange - Operating Revenue Adjustments					
Car Park Revenue - opening delayed	225,000	(225,000)			
Revised Car Park Revenue (Lower number of car parks spaces)		150,000	150,000	150,000	150,000
Bus Info Centre		(50,000)	(50,000)	(50,000)	(50,000)
Retail lease revenue (net of any required shell/fitout)		(50,000)	(50,000)	(50,000)	(50,000)
Advertising revenue		(50,000)	(50,000)	(50,000)	(50,000)
New on street parking initiatives additional revenue		(300,000)	(300,000)	(300,000)	(300,000)
City Streets					
Additional revenue from Advertising on Bus Shelters	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Economic Development & Employment					
Revenue to cover Depreciation on Christchurch and Canterbury Marketing Capital	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
Waste Management					
Increase in net revenue from weight charges for domestic vehicles	(100,000)	(150,000)	(150,000)	(150,000)	(150,000)
Net Revenue for allowing dumping of Ashburton's compacted waste	(100,000)	(400,000)	(400,000)		
Total Operating Adjustments - Revenue	(\$1,034,623)	(\$1,714,173)	\$195,377	\$1,140,377	\$415,377
Capital Adjustments					
Increase unspecified carry forwards from \$4M to \$6M	(2,000,000)				
Property					
Addington Carpark (Correction)	(2,600)				
Civic Offices - Incorrectly shown as Capital	(200,000)	(100,000)	(100,000)		
Parks					
Strengthening and Fitout Costs for Curators House - Botanical Gardens	160,000				
Draw down from the Cash in Lieu Reserve to fund above	(20,000)				
Water Services					
Trafalgar Street Pump Replacement	110,000				
Hackthorne Rd Pump Replacement					
(To fund above)	(70,000)				
Carry Forward from 1998/99 Well Replacement					
(To fund above)	(40,000)				
Corporate					
CCC Share of Transwaste Canterbury Ltd	1,098,800	680,700	(149,740)	(31,340)	
Loan Raising					
Jade Stadium Ltd	(1,000,000)	(1,500,000)			
Transwaste Canterbury Limited	(2,728,800)	(644,300)	(2,444,740)	(1,193,660)	
Bus Interchange - Capital Adjustments					
Fitout	2,000,000				
Development Purchase		17,200,000			
Blenheim Rd Overbridge (Retain Cycle/ Pedestrian element only)	(208,000)				
Aldwins/Ensors/Ferry (Retain Cycles movement improvement)		(200,000)	(100,000)		
Oxford Tce (Gloucester - Armagh)	(255,000)				
Colombo St (Gloucester - Armagh)	(153,000)	(145,000)			
New Brighton Commercial Area Redevelopment	(296,970)				
Deans/Riccarton Rd/Riccarton Ave		(278,000)			
Bus Shelters in Cathedral Square	(45,000)				

CHANGES FROM DRAFT TO FINAL PLAN

	1999/00	2000/01	2001/02	2002/03	2003/04
Bus Interchange - Capital Adjustments (Continued)					
Cycleways		(50,000)	(50,000)	(50,000)	(50,000)
Street Lighting conversion (associated with Operating Savings)				(70,000)	(70,000)
Kilmore St (Colombo-Durham)		(5,000)	(153,000)	(153,000)	
Victoria Street (Kilmore-Salisbury)		(2,000)	(153,000)		
Victoria Street (Salisbury-Bealey)				(250,000)	
Bishopdale Mall Library	(51,000)				
Papanui Library and Service Centre - Alterations	150,000	(150,000)			
Spreydon Library	900,000	(900,000)			
City Streets					
Kerb and Channel Renewals					
Cobham St	224,400	(224,400)			
Matipo St	(224,400)	224,400			
Dawson (Kilmore - Chester)	10,000	85,000		(10,000)	(85,000)
Cambridge Tce (Barbadoes - Madras)	(1,530)	(102,000)		1,530	102,000
Street Lighting Upgrading - Safety					
Opawa Rd	(34,000)				
Tennyson St	(27,000)				
Halswell Junction Rd	59,000				
Seal Extension					
Coutts Island Rd	(44,000)	44,000			
Grassmere Rd	867				
Shalamar Dr	(867)	(86,700)			
Farrells Rd		42,700	(42,840)		
Miners Rd	44,000			(32,000)	
Beach Rd				40,000	(40,000)
Lillian St			35,000		(35,000)
Murphys Rd			57,840		
Earlham Rd				42,000	
Unspecified			(50,000)	(50,000)	75,000
Neighbourhood Improvement Works					
Suva St	25,000				
Kearneys Rd	(20,400)	20,400			
Butler St		(30,000)	30,000		
Sparks/Gainsborough			(30,000)	30,000	
Unspecified				(30,000)	
Passenger Transport Infrastructure					
Public transport initiatives	25,000				
Ferry Rd/Humphreys Dr Roundabout					
Reprogramme	(200,000)	200,000			
Woolston/Burwood Expressway Reprogramme	(1,000,000)	1,000,000			
New Brighton Area Redevelopment	100,000				
Cathedral Square Redevelopment	(1,714,985)				
Kerb & Channel Enhancements - Unspecified					(87,000)
Kerb & Channel Enhancements - Flavell/Marsden/Rollin					87,000
Parks					
Bexley Wetlands - remove current provision	(20,000)	(10,000)	(45,000)	(25,000)	(25,000)
Bexley Wetlands - new allocation	30,000	30,000	30,000	20,000	15,000
New Reserves Development					
Styx Mill Reserve - defer 25% of allocation			(45,000)	(40,000)	
Amenity Landscape/Planting Projects					
Bottle Lake Forest Park - defer 25% of allocation		(15,000)		(10,000)	(54,000)
Recreational Facilities - New (Substitution)					
Redcliffs Park - skate area/half court		(20,000)			
Skateboarding Unspecified (Hagley/Ferrymead)		20,000			
Economic Development and Employment					
Christchurch and Canterbury Marketing	350,000				
Waste Management					
Weighbridge (to allow domestic vehicle charging by weight)	150,000				
Total Capital Adjustments	(\$4,920,485)	\$15,084,800	(\$3,210,480)	(\$1,811,470)	(\$167,000)

CHANGES FROM DRAFT TO FINAL PLAN

OTHER CHANGES

In addition to the financial changes listed on the previous pages, the Council also made some other changes. These are noted below.

Spreydon Library

In view of the high additional cost of providing a new building, this project is included in the budget but is subject to further review.

Paparua Water Race Charge

For the 1999/00 year the City Council will make a lump sum payment to the Selwyn District Council of \$29,320 to cover the Paparua water race charge. The funds for this payment will be found from efficiencies within the Water Services budget.

Christchurch Art Gallery

Prior to the new gallery being commissioned, a review of staff parking will be undertaken.

The Council also agreed to develop a strategy for the use of public transport which will include consideration of the electrical shuttle and the Tram to mitigate the adverse effects of the removal of parking from the cultural precinct.

Grants

- The Science Alive grant will be subject to the receipt of a report from Deloitte Touche Tohmatsu on the Science Alive Centre.
- The grant to the Christchurch Symphony Orchestra be continued at its current level for 1999/00 subject to:
 - (a) \$50,000 being earmarked for the children's programme.
 - (b) payment of the grant being dependent on the Director of Finance approving the Orchestra's business plan.
- \$2,756,600 is to be the upper limit for the net cost of grants for the present Council term.

Economic Development Fund

The Council resolved to credit all capital repatriation funds to the Debt Repayment Reserve.

Provision was made for the appropriation from the Fund of \$750,000 in 2002/03 and \$1.5 million in 2003/04 and subsequent years be used for projects which will benefit the regional economy.

It was also resolved that the investigations on the appropriate governance structures and selection criteria continue before any decisions are made on the use of the Economic Development Fund.

Bus Interchange

The Council resolved to fund a Bus Interchange in a rates neutral way.

Details of the project substitutions are included within the summary of financial changes.

As part of the funding package the Council agreed to:

- retain the parking voucher scheme
- operate a fourth shuttle from December 2000
- use \$8M from the Economic Development Fund

- assume a carry forward of unspent capital of an additional \$2M per annum.

It was also agreed that a brief for work required in Cathedral Square be prepared after the opening of the bus interchange.

Christchurch Wastewater Treatment Plan Capacity Upgrade

The Council resolved that the Capacity Upgrade Charge of \$607.50 (\$540.00 plus GST) be applied to all new connections to the Christchurch Wastewater Treatment Plant either at subdivision or a time of Building Consent for each new dwelling unit or connection.

Solid Waste and Waste Management Projects

It was agreed to arrange an audit of solid waste and waste water management proposals to provide the Council with assurance that:

- (a) proposed developments do not preclude the adoption of reliable new technology in the future
- (b) the capital is not invested in systems that may become obsolescent in a short period

and also, that comparisons be made with recent developments in Europe and USA as part of the audit.

Waterways and Wetlands

An evaluation procedure is to be put in place to measure the cost/benefit of each waterway and wetland project.

Implementation of the Accident Insurance Act

- The Council agreed to transfer to an Accident Insurance Reserve Fund \$130,000 per year for five years.
- The expected savings on accident insurance costs are to be used to partially cover the budgeted surpluses for Works Operations and Plant and Building Services Units.
- The use of insurance proceeds from the Council's personal accident policies are to be applied as follows:
 - (a) In the first instance to offset costs the Council incurs, such as those for a by-election, temporary employment of replacement personnel, or alteration to the insured person's work environment, etc.
 - (b) Should any proceeds remain unspent from costs incurred as stated in (a) above, the balance to be allocated to improving the insured person's ability to undertake her/his duties.
 - (c) The City Manager to be given delegated authority to make a payment of the remaining monies at his discretion, to the insured person.

New Community Centres

- In accordance with the earlier resolution of the Council, all proposals for community centres and community cottages be evaluated in a city-wide review, the evaluation to include set up and ongoing operational costs.

CHANGES FROM DRAFT TO FINAL PLAN

- In the 2000/01 Annual Plan process consideration will be given to:
 - (a) Establishment of more community houses/cottages/bases.
 - (b) Continuity of funding for community development workers.
 - (c) Support system for cost-efficient management.

Waste Charges

The following changes were made to the Solid Waste recoveries:

- All domestic vehicles are to be charged by weight.
- The target date for implementing this new charging arrangement will be early January 2000.
- \$150,000 was provided in 1999/00 for the capital expenditure required to give effect to this proposal.
- Net revenue of \$100,000 has been budgeted for.

The earlier decision to abolish the early payment discount was confirmed.

Greenwaste fees will remain unaltered.

New Brighton Revitalisation

\$100,000 was provided in 1999/00 to enable some minor enhancement work to be undertaken to the Mall, and an operating sum of \$50,000 was included for the preparation of a strategic plan.

The Council sees itself as only a part funder of future development at New Brighton and that any contribution will have to be determined in relation to other priorities.

Christchurch and Canterbury Marketing

A capital sum of \$350,000 for the fitout of new premises was granted to Christchurch and Canterbury Marketing Limited on condition that they service the operational costs (depreciation and cost of capital) by the payment of a rental to the Council from within their current operational budget.

Underground Conversions

As the cables are not owned by the Council this work is an operational rather than a capital expense and therefore must be funded directly from rates. The cost of converting the remaining cables is in the order of \$400M. If the Council is to fund the bulk of the conversion programme then the work can only be undertaken very gradually unless the Council substantially increases the rates requirement.

It was agreed to investigate a possible mechanism for requiring service authorities to place wires underground over a period of time.

In the meantime the Council will continue to fund a modest conversion programme.

Heritage Buildings - Cathedral Square

The Council does not consider that it would be appropriate for it to become an equity investor in the buildings but would consider making a contribution to the protection of these buildings through the existing heritage funding provisions.



The opening of the New Brighton Library on 24 July 1999.

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 \$4.27M and new capital initiatives total \$5.86M. Offsetting the new operating initiatives are some efficiency gains which have been identified and listed separately. The efficiency gains total \$2.41M.		\$
The add ons are categorised as follows:		
Already Committed (Operating) - These items reflect previous commitments made by the Council or significant cost increases.	<ul style="list-style-type: none"> New Brighton - Library, because of its special nature, has incurred significant increased costs 647,392 	
Due to Increased Demand (Operating) - These items relate directly to city growth and the consequential increased demand for goods and services.	<ul style="list-style-type: none"> Parks <ul style="list-style-type: none"> 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 	
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	\$	Property - Asset Management
<ul style="list-style-type: none"> 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 		<ul style="list-style-type: none"> 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
Car Parking		Public Accountability
<ul style="list-style-type: none"> Farmers Car Park - additional costs for a full financial year 196,528 Cost of court lodgement fees - \$25 to \$30 per lodgement 50,000 		<ul style="list-style-type: none"> Elected member allowances and meeting fees 107,000 Banks Peninsula/CCC Amalgamation Referendum and Advertising 320,000
City Streets		Waste Management
<ul style="list-style-type: none"> Electric Shuttle - additional costs for a longer agreed route incorporating the Casino and the Polytechnic 26,000 Street Cleaning 110,000 RAMM Support fees (Pavement Deterioration Model) 3,000 Traffic Counting Contract and Maintenance of equipment 5,000 Traffic Signals Maintenance 12,000 		<ul style="list-style-type: none"> 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
Community Relations		
<ul style="list-style-type: none"> Local Government Conference 2000 70,000 QEII Park Pre School - Extension to the pre-school building has enabled expanded operation 36,000 		<ul style="list-style-type: none"> 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
Environmental Services		
<ul style="list-style-type: none"> 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 		<ul style="list-style-type: none"> 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
Library and Information Services		
<ul style="list-style-type: none"> Co-ordinating the WWW Site Management for the Council 64,654 Council Information Service - Extension of pilot 91,578 		<ul style="list-style-type: none"> PAMS software maintenance and support - transfer from capital to operational costs 20,000 Earthquake fixings for at risk equipment - Health and Safety requirement 15,000

SERVICE LEVEL AND PROGRAMME CHANGES

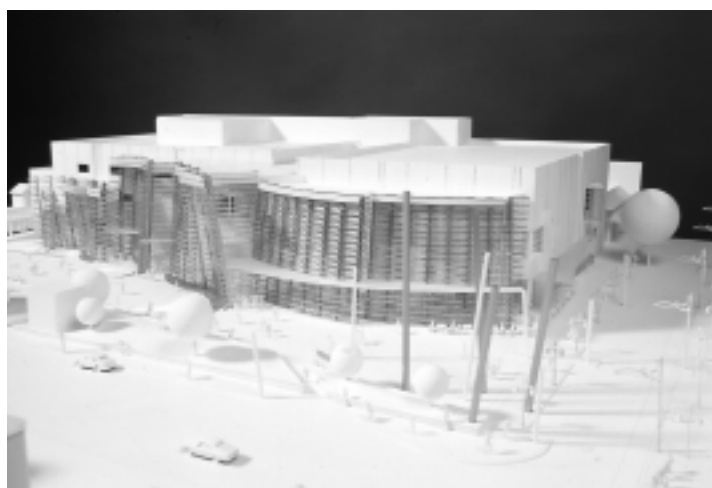
	\$		\$
• Manhole steps - Health and Safety requirement to remove unsafe steps	100,000	• Maintenance of new reserves	155,578
• Burwood Landfill leachate control for Stage 2C	716,000	• Irrigation of new plantings	48,000
• Burwood Landfill cover material - extra for purchase since on site supplies of sand have been exhausted	180,000	• Planned development works at Travis Wetland Natural Heritage Park	63,585
• Burwood Landfill rehabilitation costs - extra for completion of Stage 2B	75,000	• Maintenance costs - Stewart Fountain, Cathedral Square and the Port Hills Millennium planting project	61,600
• Reduced revenue at Compost Plant	284,000	• Increased maintenance from waterway enhancement and development works	12,130
• Increase for Resource Reuse due to drop in world markets for recyclables, and improvements to operation	105,000	• Sister Cities Gardens at Halswell Quarry	46,965
Water Services		Public Accountability	
• Energy costs due to new electricity tariffs	47,000	• Additional support for elected members	62,000
• Revaluation of Infrastructure	10,000	Waste Management	
• Waterways and Wetlands share of the corporate Health and Safety Audit	4,100	• Kerbside refuse collection	30,000
• Botanical Monitoring	22,700	• Kerbside recycling collection	11,000
• Weed Harvester Safety Monitoring	40,000	Water Services	
Total for Committed Operating Costs	\$6,923,882	• Debris grate cleaning	15,000
		• Aquatic Vegetation Management	25,000
		• Stormwater Retention Basin Maintenance	3,000
		• Remedial bank works	20,000
		• Increased energy costs due to growth	20,000
Cost Increases due to Growth (Operating)		Increased Costs due to Growth	\$1,390,621
Art Gallery			
• Costs associated with growth in visitor numbers	37,103	New Initiatives (Operating)	
City Streets		Art Gallery	
• Traffic Signals Maintenance - seven new signals have been or are to be installed in 1999/00 year	16,000	• Administration Support	20,000
• Cathedral Square cleaning	140,000	City Streets	
• Marking and Signs maintenance	40,000	• Street Cleaning	40,000
• Major retaining wall repairs and bridge maintenance	40,000	• Cleaning - Cathedral Square	60,000
• Landscape maintenance	16,000	• Planning LATM Plan preparations	1,000
Community Relations		• Planning - Road Network Planning	30,000
• Council/Committee Servicing	25,000	• Safety Planning and Audits	5,000
• Civic Receptions/Citizenship Ceremonies	41,800	• Electric Shuttle - Feasibility study	10,000
• Smoke Alarms - Assistance	80,000	• Cycle Safe Training	50,000
Environmental Policy & Planning		• Additional Underground wiring conversion	1,000,000
• Notable trees - Additional surveys and identification	5,000	• New Brighton Area Development (Strategic Plan)	50,000
Environmental Services		Community Relations	
• Tree protection work	68,000	• Student Exchanges - China/NZ	10,000
Leisure		• Support for After school programmes	30,000
• Cathedral Square Conveniences - maintenance	19,000	• Bertelsmann Cities of Tomorrow Project	40,000
• KidsFest (9 days to 2 weeks)	6,000	• Police/Youth Worker Project	12,000
Library & Information Services		• Co-ordinator Canterbury Youth Workers' Collective	38,000
• Shirley Library - Increased demand for services	20,000	• Youth Council	10,000
MIS		• Community Development Support - Anglican Care	40,000
• Costs associated with growth of computer systems	185,000	• Maori Liaison	40,000
Parks		• International Relations	30,000
• Port Hills Reserves - recent additions have resulted in additional maintenance costs	77,860	• Removal of graffiti	50,000
		• Sister City Committee Additional Funding	6,000
		• Project Early	5,000

SERVICE LEVEL AND PROGRAMME CHANGES

	\$		\$
• The Youth Health Centre	45,000	• Remedial and upgrading work on parks houses	40,000
• Strengthening Community Action Plans (Community)	120,000	• Supervisory coverage of green space maintenance contracts	40,900
• Strengthening Community Action Plans (Metropolitan)	20,000	• Increase training	17,500
Corporate Services		Public Accountability	
• Energy Efficient Programme	50,000	• Computing provision	60,000
• Show Home Maintenance	10,000	• Administrative support for Mayor	30,000
• Energy Advice Service	35,000	Waste Management	
• Clean Air Programme brought forward	320,000	• Provide assistance to companies for waste auditing	40,000
• Clean Air Programme - Assistance to Low Income Owners	200,000	• Accelerate development of Target Zero Regional network	120,000
• Records Management	50,000	• Deletion of early payment discount	(290,000)
Director of Operations		• Stock Truck Dumping sites at Amberley/Ashburton/Sheffield	60,000
• Emergency Planning Resource	70,000	Water Services	
Economic Development & Employment		• Water supply backflow prevention	100,000
• Innovation Canterbury Centre Viability Study	60,000	• Feasibility Study for Central Plains Irrigation Proposal	150,000
• Rural Canterbury Economic Development	15,000	• Development of a long-term strategy for water supply	100,000
• Third Age Employment	43,000	• Water loss reduction	65,000
• Career Resource Centre	38,000	Total New Operating Initiatives	\$4,272,600
• Youth at Risk	20,000		
• Apprenticeship Scheme	25,000	New Capital Initiatives	
• Increased Grant to Christchurch and Canterbury Marketing Ltd	300,000		
Environmental Policy & Planning		City Streets	
• Mayoral/Central City Forum	25,000	• Bus Interchange Fitout (First Stage)	2,101,000
• Feasibility studies/Seeding grants as a result of Forum	40,000	• Kerb and Channel Renewals	106,452
• Canterbury Plains Grassland Project - research provision	10,000	• Structures Renewal	50,000
• Arts Centre Earthquake strengthening	50,000	• New Construction/New Kerb and Channel	166,460
• Grant for Environment Centre set up costs	50,000	• Neighbourhood Improvement Works	155,576
• Grant for Environment Centre	10,000	• Signals	67,000
• Investigation of Archaeological sites within city	10,000	• Cycleways	175,000
Environmental Services		• Street Lighting Upgrading - Safety	324,180
• Area development team cost of relocating to Civic offices	75,000	• Major Amenity Improvements	100,000
Leisure		Community Relations	
• English Park Grandstand (brought forward)	70,000	• Furniture for the new co-located Fendalton Service Centre/Library	70,000
• Canterbury Schools Millennium Games	70,000	• Central City Promotions - Christmas Decorations	113,000
• 150th Anniversary Celebrations	70,000	Environmental Policy and Planning	
• City of Christchurch Cup - International Soccer Tournament	40,000	• City entranceway project	275,000
• Supergames 2001	75,000	Leisure	
• Multisensory Room	40,000	• Pioneer Stadium staff room fit-out	10,000
• Community Centre Recreation Programme	20,000	Library and Information Services	
Library & Information Services		• Papanui Library and Service Centre Alterations	150,000
• Library System Technology Replacement Programme	51,200	• Spreydon Library - Additional	900,000
Parks		Parks	
• Parks Land Asset - classify outstanding areas	15,000	• Park Paddling Pools Filtration System	90,000
• Consultation for policy of granting licences/easements over reserves	20,000	• Park Irrigation Systems Back Flow Preventer Conversion	20,000
		• General Cemetery Improvements	40,000
		• Botanic Gardens Playground Damage	3,500

SERVICE LEVEL AND PROGRAMME CHANGES

	\$		\$
Property		Community Relations	
• Parklands Community Centre Upgrade	150,000	• Reduced costs of City Scene	(130,000)
• Avery House	115,000	• Staff rationalisation (Linwood)	(30,000)
• Extensions to Tram Shed	75,000	• Reduced photocopy and cleaning charges (Papanui)	(4,200)
Water Services		Corporate	
• Waterways and Wetlands Utilities - revised programme	297,000	• Corporate advertising strategy	(250,000)
Waste Management		• Security arrangements	(50,000)
• Truck wash at Styx Mill refuse station	30,000	Corporate Services	
• Lifelines improvement	160,000	• Tea Nook Servicing	(36,500)
• Campervan effluent discharge	24,000	Environmental Services	
• Styx Resource Reuse Centre upgrade	29,500	• Staff rationalisation	(394,000)
• Parkhouse Resource Reuse Centre upgrade	29,500	Financial Services	
• Metro Resource Reuse Centre upgrade	21,000	• Staff rationalisation	(13,799)
• Compost Plant - surface asphalt	20,000	• Rating Valuation contract	(269,657)
Total New Capital Initiatives	\$5,868,168	Leisure	
		• Asset maintenance work decreasing as deferred maintenance is completed	(27,500)
In addition to the above items, the following items will also receive funding:		Library and Information Services	
• Christchurch and Canterbury Marketing Ltd (\$100,000 to come from Christchurch City Holdings Ltd)	100,000	• Library savings	(70,885)
• Parks Projects (To be funded from the Cash in Lieu reserve fund)	1,179,000	• Papanui Library/Service Centre	(7,500)
Efficiency Gains (Operating budgets)		Parks	
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 Plan total \$2.41M.		• Installation of automatic irrigation systems to replace manual systems	(15,000)
City Streets		• Increase in sponsorships for parks projects	(80,000)
• Footpath Maintenance	(105,000)	• Continuation of measuring and specifying contract areas	(200,000)
• Street Light Maintenance - power charges	(100,000)	• Cost savings through reduced repairs, cleaning and maintenance requirements	(12,000)
• Street Light Maintenance - maintenance	(105,000)	Waste Management	
• Street Marking and Signs	(90,768)	• Reduction in collection costs for 'dumped' refuse bags due to a higher level of service by collection company	(50,000)
• Kerb and Channel Maintenance	(20,000)	Water Services	
• Carriageway Maintenance	(105,000)	• Reduced costs of present Reticulation Reactive maintenance work	(50,000)
		• Renegotiation of waterway maintenance agreement	(200,000)
		Total Efficiency Gains	(\$2,416,809)



A scale model replica of the new Art Gallery.

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)			
Total for Parks	(103,500)	(120,000)	(20,000)	(53,000)
City Streets				
Kerb and Channel Replacement				
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 \$
New Construction/New Kerb and Channel/Path Lillian Street (Awaiting comment)	(15,300)			
Safety Works				
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)		
Deans/Riccarton/Riccarton (Budget constraints have accorded a lower priority to this project)		(230,000)		
Neighbourhood Improvement Works				
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)		
Seal Extensions				
Shalamar Drive (Work carried out in 1998/99)	(867)	(86,700)		
Major Amenity Improvements				
Oxford Terrace (Gloucester to Armagh) (Budget constraints have accorded a lower priority to this project)	(255,000)			
Colombo Street (Gloucester to Armagh) (Budget constraints have accorded a lower priority to this project)	(153,000)	(145,000)		
Kilmore Street (Colombo to Durham) (Budget constraints have accorded a lower priority to this project)		(5,000)	(153,000)	(153,000)
Victoria Street (Kilmore to Salisbury) (Budget constraints have accorded a lower priority to this project)		(2,040)	(153,000)	
Bishopdale Mall South Carpark (Budget constraints have accorded a lower priority to this project)	(51,000)			
Total for City Streets	(1,389,994)	(647,852)	(617,490)	(185,640)
TOTAL CAPITAL DELETIONS	(1,493,494)	(767,852)	(637,490)	(238,640)



WestpacTrust Sport and Entertainment Centre.

VISION FOR CHRISTCHURCH AND THE STRATEGIC GOALS

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

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.

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.

SUMMARY OF THE INVESTMENT POLICY

Introduction

The full Investment Policy is printed in the Strategic Statement (see pages 24 to 26). This booklet was published as part of the 1998 Annual Plan and copies can be obtained from the Civic Offices. Alternatively you can access this booklet on the World Wide Web at <http://www.ccc.govt.nz/>

The Council's investments fall broadly into five categories:

- General Funds Investments
- Equity Investments in Subsidiary Companies
- Property Held for Investment Purposes
- Investment of Reserve Funds including Trust Funds
- Sinking Fund Investments

Types of Investments

The Council holds the following investments (by type):

- Short term bank deposits
- Stocks and bonds issued by Government, SOEs, Local Authorities and Rated Corporates
- Loans to Council subsidiary companies
- Loans to individuals
- Loans to community organisations
- Shares in (listed) public companies
- Shares in subsidiaries
- Real estate

Assessment and Management of Risks by Type of Investment

• Authorised Bank Instruments

The Council may invest in any registered bank in New Zealand subject to the following:

- The bank remains the primary debtor throughout the term of the investment.
- Investments will only be in banks with a credit rating of A- or better.
- A maximum of 20% of the total investments (of short term deposits and the long term stocks and bonds) may be invested with any one bank except where the total bank investments are less than \$5M, then the investments may be made with at least two banks.
- Any instrument issued by the bank may be taken up.
- Deposits may include foreign currency or forward rate agreements or other instruments to meet Council commitments in overseas currencies.

• Authorised Stock or Bond Investments

The Council may invest in any fixed term stock or bond issued in New Zealand subject to the following:

- 100% of funds invested where the stock is issued by the New Zealand Government or State Owned Enterprise guaranteed by the Government.
- Where the stock is issued by a Local Authority and is rate secured, 100% of funds may be invested but subject to a maximum 20% any one issuer.
- Where the bonds are issued by any company in New Zealand with a long term credit rating (Standard and Poor's) of A- or better subject to a maximum 20% any one issuer.

• For the Purchase, Sale and Settlement of Bank Deposits, Stock and Bonds and Listed Public Company Shares

- Making Investments
 - Bank deposits investments are normally made after three quotes are received.
 - The Council is not bound to take the highest bid, nor shift funds from one bank to another where reasonable grounds exist to make an alternative decision (eg to maintain a spread of deposits between banks).
 - Investments in stock issued under a tender shall be made with the advice of a broker.
 - Investments in stock by direct purchase shall be made on the advice of a broker.
 - Settlement to be made by cheque or by direct debit.
 - A division of duties is to be maintained to provide for checks on the prudent handling of investment funds.
- Income Recognition
 - Income is to be recognised on a yield to maturity basis, with the purchase yield used for capital values. Accrued income is based on the coupon rate.
- Withdrawal or sale of bank deposits, bonds, and listed equity investments
 - The proceeds are to be credited to the asset account on the balance sheet with appropriate income recognition.

• Purchase, Sale and Settlement of Real Estate Investments

- All acquisitions and disposal decisions are to be made by the Council.
- Investment properties are to be recorded as assets in the financial records and have similar treatment to other assets.

• Purchase, Sale and Settlement of Subsidiary Company LATE Investments

- In general terms it is the intention of the Council that a majority ownership in these investments will be retained in the long term.
- Any decision to dispose of shares in a subsidiary which would reduce the Council's shareholding to less than 50% will be made only after public consultation as set out in the Local Government Act.
- External professional advice will be sought before making any decision to acquire or dispose of any shareholding in any of the subsidiary company investments.

SUMMARY OF THE BORROWING MANAGEMENT POLICY

Introduction

The full Borrowing Management Policy is printed in the Strategic Statement (see pages 22 and 23). This booklet was published as part of the 1998 Annual Plan and copies can be obtained from the Civic Offices. Alternatively you can access this booklet on the World Wide Web at <http://www.ccc.govt.nz/>

Limits on Total Borrowing

- Total external debt as a percentage of total assets of the Council and Christchurch City Holdings Ltd shall be no more than 12%.
- The total external debt of the Council and Christchurch City Holdings Ltd combined as a percentage of realisable assets (all assets excluding infrastructural and restricted assets) shall be no more than 33%.
- 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 rise above 8.5%.
- The ratio of net external debt of the Council and Christchurch City Holdings Ltd combined 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.

Borrowing

- All external debt of the Council including leases must be authorised by resolution of the Council.
- The aggregate amount the Council determines as not being so significant as to require specific authorisation under Section 122Z (c) (ii) (A) is \$500,000.
- Loans raised by the Council are to be secured by a charge on Rates revenue.
- All new loans required to fund expenditure which has arisen subsequent to the Annual Plan being confirmed shall require Council approval by a specific resolution of the Council stating the reasons why expenditure was not included in the Annual Plan.
- Debt may be raised in either fixed or floating rate terms, and for short (ie up to one year) or long maturity terms.
- The term of a loan must not be longer than the economic life of the capital assets it funds and in any event no more than 20 years.

Repayment of Debt

- Debt may be repaid by one or a combination of:
 - Annual Sinking Fund instalments where the Sinking Fund Commissioners hold the funds as a separate trust, for the Council, for the sole purpose of debt repayment of specific loans.

- Annual Contributions to a Loan Repayment Reserve to be held by the Council for the sole purpose of applying at appropriate opportunities to repayment or reduction of loans.

- Annual table repayment instalments providing for full repayment over the term of a loan being 20 years or less.

- Repayment from revenue or other sources.

- With the exception of table loans, a minimum of 3% of the aggregate of the initial external debt raised by the Council and Christchurch City Holdings Ltd, combined, shall be repaid annually.
- The rate of 3% shall be reviewed from time to time to ensure that with accumulated interest earnings on invested funds that sufficient funds are available to repay each initial loan tranche at the end of 20 years. At all times 3% shall be a minimum.

Interest Rate Exposure

- The Council may have an exposure to both fixed and floating interest rates. It may have up to 100% of the debt in fixed rates and up to 65% in floating rates, maintained by either direct borrowing under these terms or by interest rate hedging.

Liquidity Policy

- The debt maturity profile shall be maintained such that no more than 35% of the relevant debt matures in any one year. The relevant debt is the total external debt for the Council and Christchurch City Holdings Ltd combined but excludes any leases, table loans, and floating rate short term loan issues.
- Derivatives may be entered into to lock in the cost of and availability of known future borrowings in advance of physical borrowings.

Credit Exposure

- Hedging can only take place with counterparties who are credit rated 'A-' or better.
- Funds should be raised from brokers or major institutions where the risk of settlement default is minimised.
- Loan raising should be managed so that the impact of settlement default will not adversely affect the Council.

ART GALLERY

Cost of Proposed Services

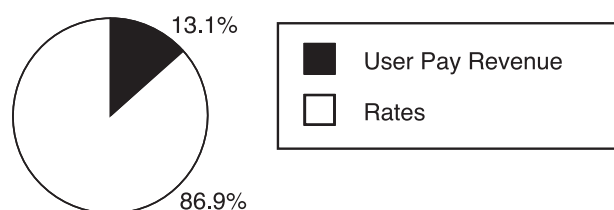
Budget 1998/99		Budget 1999/00	
Net Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
667,254	Art Collection	744,952	(25,500)
900,661	Exhibitions	1,274,812	(317,000)
429,831	Information and Advice	676,135	(202,000)
1,997,745	Net Cost of Service	2,695,899	(544,500)

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	2,418,827
Projected Cost of Service 2001/02	2,803,803

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

Sources of Funding



Planned Services

The Robert McDougall Art Gallery is the city's public art museum located in the Botanic Gardens and the McDougall Contemporary Art Annex is located in the nearby Art 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 33).

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.

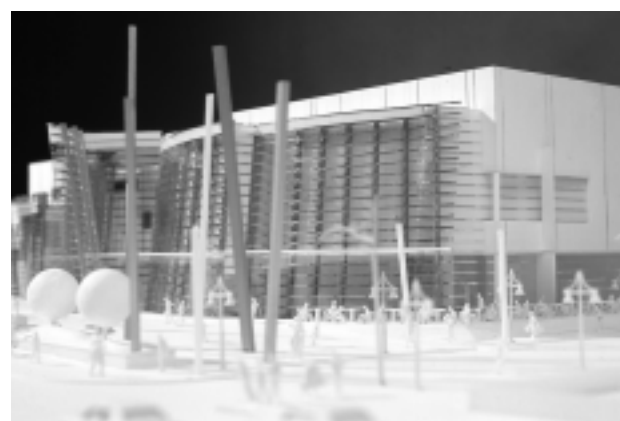
Objectives for 1999/00

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



A scale model replica of the new Art Gallery.

CAR PARKING

Cost of Proposed Services

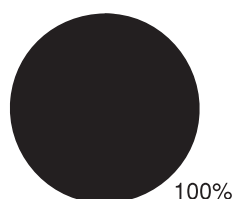
Budget 1998/99			Budget 1999/00	
Net Cost \$	Operational Outputs	Gross Cost \$	Revenue \$	Net Cost \$
(129,109)	Enforcement	2,613,650	(2,876,500)	(262,850)
(1,497,174)	Parking	6,255,282	(7,521,500)	(1,266,218)
31,750	Abandoned Vehicles	50,200	(9,000)	41,200
-----		-----	-----	-----
(1,594,533)	Net Cost of Service	8,919,132	(10,407,000)	(1,487,868)

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$449,189 and in 1999/00 of \$458,170. 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 (\$10,005,700).

Projected Total Surplus 2000/01	(1,956,226)
Projected Total Surplus 2001/02	(1,969,850)

Sources of Funding

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



■ User Charges

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.
- Removal of vehicles abandoned in public places.
- The Council has resolved to consider extending parking meters within the Central City and also to the Suburban Shopping Centres.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, B2, B3, B4, C2 and F5 (see pages 33 and 34).

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.
4. To develop strategies in conjunction with the Canterbury Regional Council, designed to integrate the management and provision of off-street parking with the management and operation of public transport.

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%
- 4.1 Draft integration strategies developed for consideration by the Council 30 June 2000



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

CITY STREETS

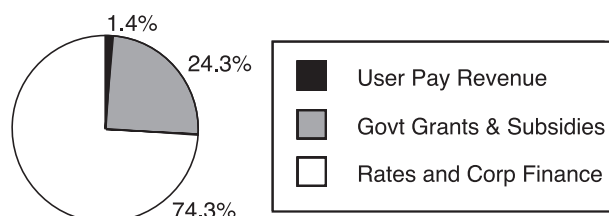
Cost of Proposed Services

Budget 1998/99		Budget 1999/00		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
658,114	Output Agreement Administration	749,794	(87,727)	662,066
2,874,152	Planning	3,336,896	(220,000)	3,116,896
105,000	Roading and Traffic Advice - Service Centres	0	0	0
(119,239)	Activities on Street	173,653	(517,000)	(343,347)
0	Transfund Output Agreements	3,405,142	(3,405,142)	0
21,559,373	Provision of Roothing Land	21,617,721	(140,000)	21,477,721
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	(5,767,505)	(5,767,505)
34,989,629	Net Cost of Service	46,288,538	(14,434,492)	31,854,046

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$18,827,473 and in 1999/00 of \$20,526,483. 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 (\$11,220,475).
 LTDA = Land Transport Disbursement Account
 Transfund = Transfund New Zealand

Projected Cost of Service 2000/01		33,218,106
Projected Cost of Service 2001/02		33,453,071
1998/99	Capital Outputs	1999/00
\$		\$
9,020,077	Renewals and Replacements	12,944,515
12,668,999	Asset Improvements	7,608,743
5,047,564	New Assets	6,249,610
-----		-----
26,736,640		26,982,868

Sources of Funding



Land transport in the city is based on an existing road network comprising 1,523.6 km of carriageway (19.6 km unsealed), 139 bridges, 2,285 km of kerbs and channels and 2,188 km of sealed footpaths. In addition, the Council operates 211 traffic signal installations using computerised central area signals control and closed circuit TV equipment, and maintains the street lighting, markings and signs.

Planned Services

- Preparing policies and plans for the long term development of the roading network including traffic management, safety improvements, cycleways and neighbourhood improvement works.
- Advising on roading and traffic aspects of resource and subdivision consents.
- Maintaining, to defined technical and visual amenity standards, the existing roading system. Developing the roading network in accordance with an approved roading programme (including necessary publicity and public consultation).
- Promoting road safety through monitoring traffic, parking and accident patterns, related research, physical changes to roads and signals, and education programmes.
- Operating existing and installing new traffic signals equipment, including computer controlled co-ordination of signals in the central city area and on major arterials.
- Providing and maintaining street markings and traffic signs, on-street parking controls including meters, and facilities for public transport services.
- Setting road construction and maintenance standards and policies and investigating and testing compliance with those standards.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: B2, B3, C1, C2, D1, D2, D3, D4, D5, E2, E3, F1, F2, F3, F5, F6 and G2 (see pages 33 and 34).

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.

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 Report monthly to the City Services Committee on progress on cycle promotions, planning, design and initial consultation.
- 1.5 Report quarterly to the City Services Committee on Public Transport infrastructure initiatives.
- 1.6 Complete or review six LATMs and review traffic calming standards.
- 2.1 Service utility authorities trenching operations meet the requirements outlined in the Council Document titled 'Installation and Maintenance of Network Services in Roads', as shown by audit records.
- 2.2 All costs associated with processing, administering, and monitoring trenching activities are recovered from those undertaking the activities.
- 3.1 Fifteen road safety education and promotion projects and campaigns completed by 30 June 2000.
- 3.2 Percentage of crashes involving responsible road use factors and the number of crashes per 10,000 people for the 1999 year show a reduction over the previous year.
- 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	100%
- 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 - 8% of programme value
 - Capital works - 17% of programme value
- 6.2 The number of requests for service, as recorded in the Customer Service Database, relating to the following assets and services is reported annually.
 - Carriageways
 - Footpaths
 - Landscaped areas
 - Weedspraying
 - Grass berm mowing
 - Street cleaning
- 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 39, 62 and 63).

Works Operations Activity

1998/99 BUDGET \$		1999/00 BUDGET \$
	Revenue from Transfund Minor and Ancillary Works	6,197,959
6,227,886	Revenue from Other Activities	25,893,987
26,637,189		
-----		-----
32,865,075	Total Works Performed	32,091,946
32,850,585 ⁽¹⁾	Total Operating Costs	32,077,456 ⁽¹⁾
-----		-----
(14,490) ⁽²⁾	(Surplus)/Deficit	(14,490) ⁽²⁾
=====		=====

City Design Activity

1998/99 BUDGET \$		1999/00 BUDGET \$
	Revenue from In-house Professional Services for Transfund	
768,385	Financially Assisted Rooding	591,444
4,681,152	Revenue from Other Activities	5,312,329
-----		-----
5,449,537	Total Works Performed	5,903,773
5,421,121 ⁽¹⁾	Total Operating Costs	5,548,512 ⁽¹⁾
-----		-----
(28,416) ⁽²⁾	(Surplus)/Deficit	(355,261) ⁽²⁾
=====		=====

Notes:

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

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

CITY STREETS

City Streets Activity

1998/99 BUDGET \$		1999/00 BUDGET \$
	Revenue from In-house Professional Services for Transfund	
638,890	Financially Assisted Roading	743,139
4,269,134	Revenue from Other Activities	4,407,052
-----		-----
4,908,024	Total Works Performed	5,150,191
4,908,024 ⁽¹⁾	Total Operating Costs	5,150,191 ⁽¹⁾
-----		-----
0 ⁽²⁾	(Surplus)/Deficit	0 ⁽²⁾
=====		=====

Notes:

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



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

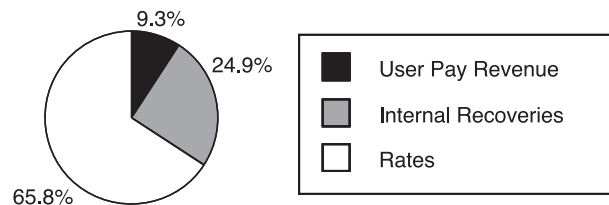
Budget 1998/99		Budget 1999/00	
Net Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
1,613,491	Community Buildings	1,744,286	(109,530)
1,666,410	Advocacy	5,337,194	(2,482,166)
2,004,151	Community Services	3,002,517	(898,685)
1,602,552	Customer Support Services	2,026,674	(466,193)
289,026	Counter Services - Corporate	589,550	(262,315)
171,825	Customer Services Operation	478,000	0
429,577	Cathedral Square Toilets	455,525	(8,000)
785,320	Community Services Grants	871,440	0
861,500	Arts and Culture Grants	1,038,500	(195,000)
111,013	Grants Administration	86,933	0
9,534,866	Net Cost of Service	15,630,619	(4,421,889)

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$396,213 and in 1999/00 of \$376,581. 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 \$1,582,278.

Projected Cost of Service 2000/01	11,350,285
Projected Cost of Service 2001/02	11,669,091

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

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 33 and 34).

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.

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.
- 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.

ECONOMIC DEVELOPMENT AND EMPLOYMENT

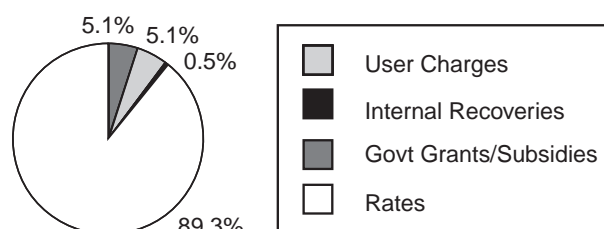
Cost of Proposed Services

Budget 1998/99		Budget 1999/00	
Net Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
49,930	Advice to Council	72,043	0
52,000	Administration	52,000	0
285,000	Business Support	270,000	0
40,000	Education	50,000	0
311,400	Regional Economic Development	385,000	0
25,000	Sustainable Development	40,000	0
1,680,471	Employment and Training Scheme Administration	2,501,854	(777,240)
296,322	Employment Promotion	479,024	(70,000)
0	Work Force Preparation and Renewal	126,396	(10,000)
871,680	Visitor Promotions	1,171,680	0
322,525	City Promotional Activity	244,232	(36,450)
0	Civic Receptions and Ceremonies	319,818	(319,818)
318,189	Turning Point 2000	535,215	(50,000)
355,447	Central City Marketing	366,816	(56,000)
302,877	Central City Promotions	315,311	0
187,983	Sister Cities	384,568	0
944,610	Tram and Shuttle Operations	1,179,235	(148,625)
3,292,970	Convention and Entertainment Facilities	4,105,015	(100,000)
629,500	Economic Development and Employment Grants	579,500	0
9,965,905	Net Cost of Service	13,177,706	(1,568,133)

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$737,107 and in 1999/00 of \$766,835. 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 (\$1,335,115).

Projected Cost of Service 2000/01		11,681,114
Projected Cost of Service 2001/02		11,981,037
1998/99	Capital Outputs	1999/00
\$		\$
200,400	Renewals and Replacements	177,100
50,000	Asset Improvements	50,000
962,000	New Assets	666,058
-----		-----
1,212,400		893,158
-----		-----

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 and the management of the Government's BIZ training programme in the region.
- 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 64) 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 WestpacTrust Centre Sport and Entertainment Centre.

ECONOMIC DEVELOPMENT AND EMPLOYMENT

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.
- 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 33 and 34).

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. Provide a range of support services for the region's small and medium sized enterprises designed to enhance their ability to provide sustainable employment and economic growth.
2. Provide support to the education sector that recognises the need to enhance the core competencies and skills of the 21st century work force.
3. Develop project initiatives that have potential to enhance the level of regional activity and employment including equity investment matching, technology commercialisation and business relocations.
4. Production of current information on the region, its economy, infrastructure and quality of life.
5. Facilitate initiatives that enhance sustainability.
6. Provide a range of programmes of job assistance and job placements to help youth and other unemployed persons.

7. Support the infrastructure of community groups and agencies working with the unemployed to enhance the outcomes they achieve.
8. Provide advice and information to tourists through Information Office Services.
9. Wide ranging community use of the Town Hall, convention and entertainment facilities.
10. Project an image to venue users of the highest possible quality.
11. To ensure consistency in imagery and message used to promote Christchurch by monitoring the promotional material.
12. To encourage international exchange through Sister City networks.
13. To implement, monitor and review the City Centre Marketing Strategy.
14. To increase retailer buy-in to strategy and improve communication between Central City Marketing and retailers.
15. Co-ordinate and lead the marketing of Christchurch/Canterbury with a focus on sustainable growth of visitors.
16. Drive Christchurch/Canterbury as the best value New Zealand destination for all group visitation.
17. In addition to the traditional international focus, we need to maximise domestic visitor arrivals to Christchurch/Canterbury.

Performance Indicators

- 1.1 Maintenance of a comprehensive directory of mentors available to assist SMEs 100 mentors
- 1.2 Refer SMEs to providers of business support and assistance 1,000 referrals
- 1.3 Regular dissemination of details of tenders, purchase enquiries to appropriate local businesses on the BUSINESSLINK database 250 tenders, 5,000 businesses listed
- 2.1 Maintain existing and develop new partnerships between industry and education 12 partnerships, 4 Teacher forums
- 3.1 Investors seeking equity are introduced to potential investors 25 investors introduced
- 3.2 Industry cluster groups established to support technology transfer 4 groups
- 3.3 Presentations made to potential business relocations 10 presentations
- 4.1 Appropriate current promotional material available at all times.
- 5.1 Contribute to initiatives that have a sustainability focus for the region 5 initiatives
- 6.1 Contribute to job creation projects for unemployed people 10 projects
- 6.2 Individually care manage young unemployed people 2,000 young people
- 7.1 Contribute to the maintenance of community groups infrastructure 20 groups
- 7.2 Key agencies express satisfaction with support provided.

ECONOMIC DEVELOPMENT AND EMPLOYMENT

- 8.1 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.
- 8.2 At least 30 overseas travel wholesalers are visited or hosted during the year.
- 8.3 The Christchurch Convention Bureau prepares at least 10 bid documents on behalf of organisations seeking to bring conferences to Christchurch.
- 9.1 Residents satisfied with the value for money of rates spent on the Town Hall, Convention Centre and Entertainment Centre, at least 69%
- 9.2 Total number of Town Hall and Convention Centre visits, at least 590,000
- 9.3 Residents visiting the Town Hall, Convention Centre and WestpacTrust Sport and Entertainment Centre at least once during the year, at least 63%
- 10.1 Customers rating quality of staff service during year (across all categories) as good or better, at least 70%
- 10.2 Customers satisfied with visits to Town Hall, Convention Centre and Entertainment Centre during the year, at least 80%
- 11.1 Main organisations promoting Christchurch agree on the key messages and images used in promotion.
- 11.2 Main organisations promoting Christchurch use Council co-ordinated promotional material.
- 12.1 Administration and servicing is provided for a minimum of 40 Sister City Committee meetings across the year.
- 12.2 Sister City activity is maintained at the current level or increased.
- 13.1 Strategy and Plan adjustments reported to Strategy and Resources Committee by October 1999.
- 14.1 Retailer Forum groups held with retailers at least six times in 1999/00 (six forum groups in 1997/98).
- 14.2 Minimum of four issues of Street Talk published in 1999/00 (six issues published in 1997/98).
- 15.1 At least 70 travel wholesalers globally to be visited or hosted per annum.
- 16.1 Convention Bureau no less than 70% success.
- 16.2 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.
- 17.1 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

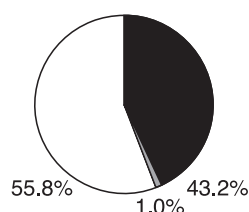
Budget 1998/99			Budget 1999/00	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
1,971,512	Consents and Applications	9,168,907	(6,708,100)	2,460,807
600,603	Environmental Effects Control	737,714	(58,500)	679,214
1,458,315	Plans and Policy Statements	1,806,760	0	1,806,760
2,261,832	Information and Advice	3,921,925	(1,825,000)	2,096,925
99,105	Animal Control	1,605,645	(1,431,120)	174,525
197,401	Consents and Applications	221,017	0	221,017
2,516,053	Policy Advice	2,678,650	(9,000)	2,669,650
301,881	Information	295,775	0	295,775
200,420	Environmental Promotion	242,775	0	242,775
166,507	Monitoring	170,485	0	170,485
23,787	Funds Administration	24,355	0	24,355
500,000	Energy Management	1,490,300	(200,000)	1,290,300
10,297,415	Net Cost of Service	22,364,309	(10,231,720)	12,132,589

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$428,053 and in 1999/00 of \$259,784. 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	11,882,784
Projected Cost of Service 2001/02	11,733,605

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
2,701,080		1,370,700



	User Pay Revenue
	Internal charges
	Rates

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 33 and 34).

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 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

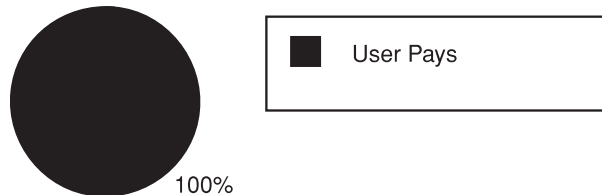
Budget 1998/99		Gross Cost	Budget 1999/00		Net Cost
Net Cost	Operational Outputs		Revenue		
\$		\$	\$		\$
(1,611,550)	Elderly Persons Housing	4,663,529	(6,450,000)		(1,786,471)
(50,523)	Trust Housing	58,695	(84,000)		(25,305)
(5,274)	Owner Occupier Housing	26,808	(31,611)		(4,803)
(547,890)	Public Rental Housing	1,664,489	(2,562,936)		(898,447)
(68,786)	General Housing	52,187	(124,574)		(72,387)
867,911	Tenancy Services/Welfare/Policy	844,644	0		844,644
(1,416,112)	Net Cost of Service	7,310,353	(9,253,121)		(1,942,768)

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	(2,003,411)
Projected Cost of Service 2001/02	(2,054,617)

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
4,064,000		3,255,000

Sources of Funding



Planned Services

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

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

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

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

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A3 and F5 (see pages 33 and 34).

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

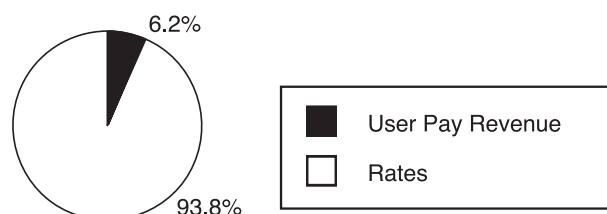
Budget 1998/99			Budget 1999/00	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
109,243	Advice	158,409		158,409
70,137	Information Technology/WWW Web Project	119,923	0	119,923
0	Council Information - Insite	145,385	(16,000)	129,385
3,522,694	Central Library Lending Services	4,034,344	(470,956)	3,563,388
4,142,704	Central Library Information Services	4,361,526	(146,626)	4,214,900
83,988	Pre-School Outreach	89,473	0	89,473
299,499	Outreach	299,618	(909)	298,709
665,910	Mobile Libraries	672,188	(13,860)	658,328
899,577	Linwood Community Library	971,822	(78,435)	893,387
216,189	Sumner Library	227,352	(15,108)	212,244
634,217	Bishopdale Community Library	699,068	(56,425)	642,643
1,018,591	Fendalton Community Library	1,309,776	(100,821)	1,208,955
380,698	Halswell Community Library	422,383	(26,496)	395,887
580,185	Hornby Community Library	639,173	(47,323)	591,850
751,200	New Brighton Community Library	1,617,481	(65,628)	1,551,853
941,951	Shirley Community Library	1,050,482	(77,525)	972,957
857,518	Papanui Community Library	908,794	(73,491)	835,303
393,058	Redwood Community Library	424,291	(24,197)	400,094
779,975	Spreydon Community Library	917,034	(66,523)	850,511
128,774	St Martins Library	134,441	(3,117)	131,324
261,622	Neighbourhood Libraries	264,427	0	264,427
16,737,730	Net Cost of Service	19,467,387	(1,283,439)	18,183,948

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 \$915,333. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$1,643,302).

Projected Cost of Service 2000/01	18,951,986
Projected Cost of Service 2001/02	19,822,173

1998/99	Capital Outputs	1999/00
\$		\$
3,400,019	Renewals and Replacements	3,504,707
4,025,000	Asset Improvements	4,294,600
654,948	New Assets	212,600
8,079,967		8,011,907

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 33 and 34).

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.
9. Commence year one of a three year programme to upgrade computer terminals for public use.

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% |

- | | |
|---|--------|
| 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. | |
| 9.1 Replacement completed with minimal interruption to service by 30 April 2000. | |



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

PARKS

Cost of Proposed Services

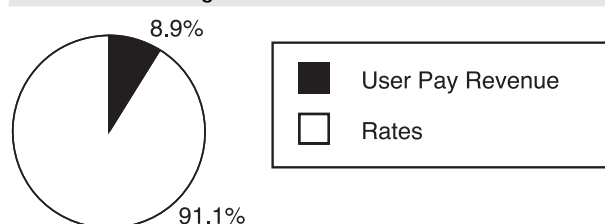
Budget 1998/99		Budget 1999/00	
Net Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
240,037	Parks Advice - Service Centres	0	0
1,024,691	Customer Services	1,603,213	(843,731)
12,987,594	Environmental	16,419,077	(2,348,704)
391,025	Support	542,545	0
78,000	Environment and Parks Grants	99,000	0
14,721,346	Net Cost of Service	18,663,834	(3,192,436)

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$241,018 and in 1999/00 of \$547,148. 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	16,435,871
Projected Cost of Service 2001/02	17,023,362

1998/99	Capital Expenditure	1999/00
\$		\$
1,135,781	Renewals and Replacements	950,132
4,007,881	Asset Improvements	4,356,338
2,925,357	New Assets	3,902,762
8,069,019		9,209,231

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.
- 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 33 and 34).

In summary the aim is:

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

Objectives for 1999/00

2. Review and develop strategic plans for capital works, business and asset management, and prepare plans and development reports.

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.
- 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.

PARKS

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.
- 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.

Performance Indicators

- 1.1 Annual Residents Survey indicates that 90% of residents are satisfied that parks are well looked after.
- 1.2 80% of residents are satisfied with the value for money of rates spent on parks.



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

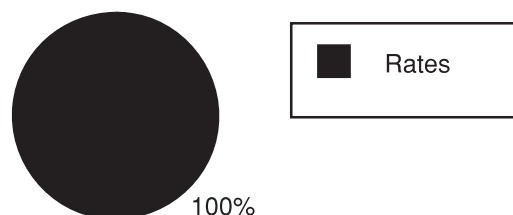
Budget 1998/99		Gross Cost	Budget 1999/00	
Net Cost	Operational Outputs		Revenue	Net Cost
\$		\$	\$	\$
3,281,604	Elected Member Representation	3,509,790		3,509,790
4,201,706	Decision Making	4,854,182	0	4,854,182
546,746	Liaison and Discretionary Expenditure	621,541		621,541
745,227	Corporate Communications	808,255	(100,000)	708,255
8,775,283		9,793,768	(100,000)	9,693,768

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	9,489,844
Projected Cost of Service 2001/02	10,210,040

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

Sources of Funding



Planned Services

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

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: D1, D2, D3, D4, D5, G1 and G2 (see pages 33 and 34).

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 37-61 and page 66, 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

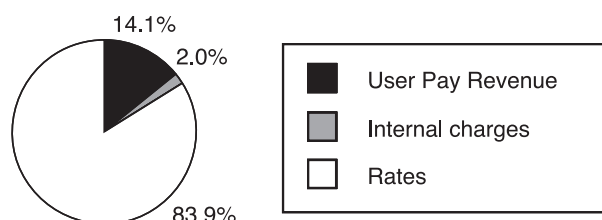
Budget 1998/99			Budget 1999/00	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
141,414	Plans and Policy Statements	104,379	0	104,379
259,481	Information and Advice	210,566	(170,200)	40,366
360,095	Consents and Applications	364,912	(30,000)	334,912
11,721,166	Liquid Waste Collection	9,252,363	(513,945)	8,738,418
4,347,108	Liquid Waste Treatment and Disposal	6,593,408	(1,943,600)	4,649,808
16,829,264 Net Cost of Service		16,525,628	(2,657,745)	13,867,883

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 (\$2,329,945).

Projected Cost of Service 2000/01	14,400,241
Projected Cost of Service 2001/02	14,688,246

Sources of Funding

1998/99	Capital Outputs	1999/00
\$		\$
3,086,611	Renewals and Replacements	2,887,593
4,906,500	Asset Improvements	9,491,500
1,130,575	New Assets	669,500
9,123,686		13,048,593



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 33 and 34).

In summary the aim is:

- 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

- 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.
- To preserve the value of the public reticulation system by following an asset management strategy.
- To ensure adequate system capacity to cater for present and future urban growth by continuation of infiltration and inflow remedial works.
- To minimise sewage overflows to private property, public roads and waterways.
- Provide response and control to hazardous substance spillage incidents.
- To minimise energy costs for all operating plant, by maximising biogas used for energy production.
- To comply with water right effluent discharge standards as required through achievement of target treatment levels.
- To hold sewage treatment costs to less than \$10.60 per person per year, \$28.00 per ratepayer and \$0.07/m³ per year.

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 as measured in the final pond prior to discharge. (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/m³ per year. (1997/98: \$12.15 per person, \$33.31 per ratepayer and \$0.08/m³.)



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

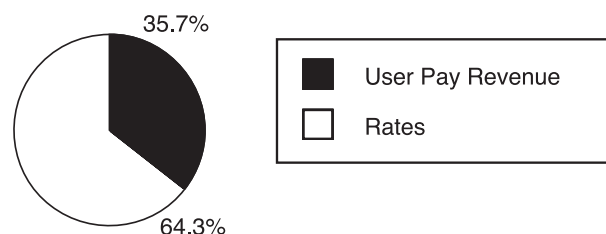
Cost of Proposed Services

Budget 1998/99		Budget 1999/00	
Net Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
2,040,806	Events and Festivals	2,544,330	(223,200)
1,715,881	Recreation and Arts	2,337,209	(203,976)
173,889	Leisure Planning	251,862	
143,924	Sports	138,774	0
642,006	Stadia	1,354,730	(666,780)
1,392,712	Pools	3,661,487	(1,800,200)
(60,874)	Golf Courses / Range	318,334	(379,500)
11,727	Camping Grounds	64,916	(73,500)
2,265,237	QE II	4,982,280	(2,137,950)
278,500	Recreation and Sports Grants	696,500	(395,000)
8,603,806	Net Cost of Service	16,350,421	(5,880,106)
			10,470,315

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$1,163,091 and in 1999/00 of \$1,654,346. 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 (\$5,868,256).

Projected Cost of Service 2000/01	10,679,275
Projected Cost of Service 2001/02	10,383,711

Sources of Funding



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
11,301,000		4,869,238

Planned Services

- Providing information and advice on issues relating to sport, recreation, community arts and events to the Council, community groups and the public.
- Managing, operating and promoting a variety of sport and recreational facilities including Queen Elizabeth Park, Pioneer Leisure Centre, Centennial Leisure Centre, Cowles Stadium, three pools and one golf course.
- Distributing grants on behalf of the Hillary Commission, Creative New Zealand and the Council.
- Co-ordinating and promoting a programme of events, projects and activities for the region for the Year 2000.
- Encouraging, bidding for and staging major national/international sporting events in Christchurch.
- Managing the Cathedral Square Public Toilets.
- Planning for the future recreation and leisure needs of the city.
- Providing and facilitating a range of community recreation and arts programmes and events.
- Administering management contracts/leases for five stadia, two swimming pools, one golf course and two camping grounds.
- Planning, co-ordinating and delivering a quality summer festival programme.
- Co-ordinating and organising an annual programme of festivals and special events.
- Advising the Council of events seeding grants in consultation with relevant units.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A3, A4, A5, F5, F6, G1 and G2 (see pages 33 and 34).

In summary the aim is:

- To promote healthy, enjoyable lifestyles through the direct and indirect provision of recreation, arts, sports and events.

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. Commence the preparation of 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.

SPORT, LEISURE & EVENTS

9. Plan, organise and deliver the SummerTimes festival.
10. Plan, organise and deliver KidsFest, Showtime Canterbury and Guy Fawkes Night fireworks display.
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 value for money of rates spent on sports and recreation, at least | 70% |
| 1.2 Participants satisfied with the Council's recreation programmes | 90% | 6.1 Annual client surveys indicate satisfaction with Council sporting facilities | 80% |
| 2.1 To secure at least three future international sporting events/activities. | | 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 secure five pre Sydney Olympic or Paralympic 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% completed 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 | 43% | 9.2 Attendees satisfied with quality of SummerTimes festival, at least | 80% |
| 4.3 Residents satisfied with value for money of rates spent on providing swimming pools and stadia, at least | 70% | 9.3 Attendees satisfied with quality of individual SummerTimes events, at least | 80% |
| | | 10.1 Residents satisfied with the value of Council spending on all events and festivals, at least | 78% |
| | | 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

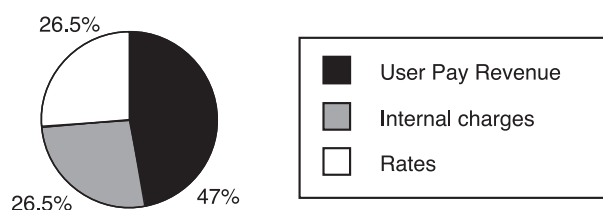
Budget 1998/99		Budget 1999/00	
Net Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
234,465	Reduction	402,158	(100)
160,905	Resource Reuse Centres	250,177	0
1,171,966	Recycling	3,688,734	(3,923,932)
609,806	Resource Recovery	2,315,013	(1,754,287)
2,798,720	Residual Disposal	13,927,763	(8,971,635)
248,214	Plans and Policy Statements	161,761	0
5,224,076	Net Cost of Service	20,745,606	(14,649,954)
			6,095,652

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$447,500 and in 1999/00 of \$541,299, and also includes a provision to fund the Aftercare Liability of closed landfills for 1998/99 of \$0 and in 1999/00 of \$727,241. 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 (\$10,804,565).

Projected Cost of Service 2000/01	6,162,731
Projected Cost of Service 2001/02	5,487,326

1998/99	Capital Outputs	1999/00
\$		\$
30,000	Renewals and Replacements	30,000
260,000	Asset Improvements	350,000
1,566,400	New Assets	3,022,200
1,856,400		3,402,200

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 33 and 34).

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 Agreement 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 *Solid Waste Planning*

Commence implementation of strategies identified in the new Solid and Hazardous Waste Management Plan.

7.4 *Solid Waste Planning*

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.

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.

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*

New service level agreement in place with at least 5% reduction in operating costs.

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 *Solid Waste Planning*

Progress towards targets on the Waste Management Plan, reported annually to the Council.

7.4 *Solid Waste Planning*

Site identified and Resource Consent application lodged for a new Regional Landfill.



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

WATER SUPPLY

Cost of Proposed Services

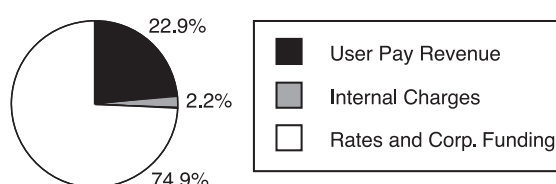
Budget 1998/99		Budget 1999/00	
Net Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
382,579	Plans and Policy Statements	650,052	0
581,510	Information and Advice	562,846	0
(368,735)	Consents and Applications	186,418	(722,000)
9,178,611	Supply of Water	11,963,054	(2,607,000)
9,773,965	Net Cost of Service	13,362,369	(3,329,000)

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$4,488,382 and in 1999/00 of \$4,800,554. 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	10,327,979
Projected Cost of Service 2001/02	10,590,230

1998/99	Capital Outputs	1999/00
\$		\$
3,544,471	Renewals and Replacements	4,115,950
356,661	Asset Improvements	268,633
2,576,051	New Assets	2,489,670
6,477,183		6,874,253

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 33 and 34).

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

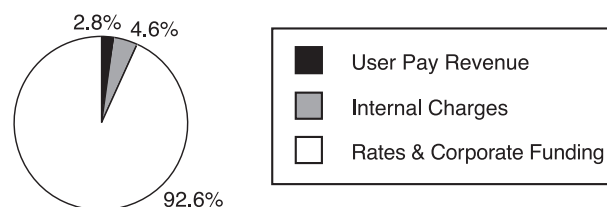
Budget 1998/99		Budget 1999/00		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
5,965,258	Stormwater Pipelines	2,963,066	(210,000)	2,753,066
97,967	Pumping Stations	115,230	0	115,230
1,051,857	Utility Waterways	1,053,910	(11,000)	1,042,910
72,186	Flood Management	112,118	0	112,118
1,230,617	Rivers	1,274,778	0	1,274,778
1,045,868	Environmental Asset Waterways & Wetlands	1,007,906	(11,000)	996,906
327,707	Environmental Monitoring	410,038	0	410,038
224,909	Plans and Policy Statements	238,622	0	238,622
860,131	Information and Advice	1,115,339	(18,000)	1,097,339
(61,176)	Consents and Applications	510,702	(403,741)	106,961
10,815,324	Net Cost of Service	8,801,710	(653,741)	8,147,969

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	8,310,928
Projected Cost of Service 2001/02	8,477,147

1998/99	Capital Outputs	1999/00
\$		\$
824,823	Renewals and Replacements	442,088
3,031,804	Asset Improvements	2,989,166
1,983,195	New Assets	2,083,288
5,839,822		5,514,542

Sources of Funding



Planned Services

- Investigating, planning and promoting the sustainable management of the city's waterways and wetlands.
- Providing specialist and general advice on waterways, wetlands and drainage services and promoting wise use of water resources.
- Advising on water resource consents which impact on the city's waterways, wetlands and drainage systems.
- Operating and maintaining the waterways, wetlands and drainage system, sustainably managing, restoring and enhancing the waterways and wetlands environments and providing effective flood mitigation measures and facilities.
- Implementation of the Waterways and Wetlands Asset Management Plan will mean strong emphasis on land acquisition in early years to secure waterway margins for sustainable management options.
- The implications of City Plan decisions on the new growth areas will require significant ongoing planning and close co-operation with developers and other units of the Council.

Christchurch's waterways and wetlands system is based on the land surface of the city and 85 km of rivers and streams, 18 pumping stations, 287 km of other waterways, 572 km of stormwater pipes and seven retention basins.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: C1, C2, C3, E1, E3, G1 and G2 (see pages 33 and 34).

In summary the aim is:

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

Objectives for 1999/00

- To develop programmes for the implementation of waterways and wetlands strategies.
- Effectively respond to requests for waterways, wetlands and drainage information.
- Effectively respond to applications for service.
- To maintain progress with implementation of the Asset Management Plans for waterways, wetlands and drainage.
- Operate and maintain stormwater collection and flood control systems, and manage the city's waterways and wetlands.

Performance Indicators

- Produce a programme of visionary projects that implement the protection and restoration objectives of the Waterways and Wetlands Asset Management Strategy by 31 December 1999.
- Act on 99% of general waterways, wetlands and drainage information related correspondence and enquiries within three working days.
- Process 90% of project information memoranda applications within two working days and 90% of land information memoranda within four working days.
- Protect at least 1 km of waterway margins by covenant, road stopping, reserve acquisition or land purchase by 30 June 2000.
- Produce restoration and protection plans for at least two Priority 1 waterways by 30 June 2000.
- To hold long term maintenance cost/unit length of established enhanced waterway banks and berms at or below the 1997/98 drain maintenance cost/unit length.

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 34).

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

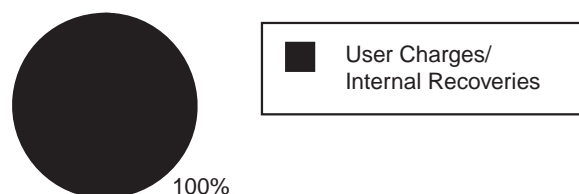
Budget 1998/99		Budget 1999/00		
Gross Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
CONSULTING SERVICES				
402,562	Structural Consulting Services	512,042	(545,745)	(33,704)
1,524,492	Roading and Traffic Design Consulting Services	1,780,306	(1,897,310)	(117,004)
979,543	Water and Environmental Consulting Services	964,989	(1,028,525)	(63,536)
755,272	Land Surveying Consulting Services	903,214	(962,358)	(59,144)
788,541	Environmental and Architecture Consulting Services	680,353	(725,150)	(44,797)
142,050	Plan Records & Printing Consulting Services	144,170	(144,170)	0
185,325	Computerised Mapping Consulting Services	0	0	0
339,122	Project Management Consulting Service	250,441	(266,962)	(16,521)
304,215	Mechanical/Electrical Consulting Services	312,998	(333,553)	(20,555)
5,421,121	Cost of Service	5,548,514	(5,903,774)	(355,261)

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$163,800 and in 1999/00 of \$107,164. 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 (\$249,254).

Projected Cost of Service 2000/01	(362,366)
Projected Cost of Service 2001/02	(369,613)

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

Sources of Funding



INTERNAL SERVICE PROVIDERS

PLANT & BUILDING SERVICES

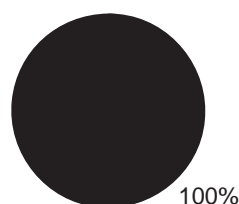
Cost of Proposed Services

Budget 1998/99		Budget 1999/00	
Gross Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
285,000	Mechanical Services	292,000	(292,000)
11,070,625	Plant Hire Services	10,390,994	(11,633,721)
2,857,889	Building Services	2,775,900	(2,775,900)
14,213,514	Cost of Service	13,458,894	(14,701,621)
			(1,242,727)

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)
5,049,119		4,722,288
Projected Cost of Service 2000/01		(1,267,582)
Projected Cost of Service 2001/02		(1,292,933)

Sources of Funding



WORKS OPERATIONS

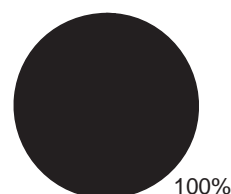
Cost of Proposed Services

Budget 1998/99		Budget 1999/00	
Gross Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
CONTRACTING SERVICES			
27,705,376	Services To Council Units	26,997,009	(26,997,009)
3,882,432	Services To CCC LATEs	3,852,180	(3,852,180)
1,261,754	Services to Public and Others (Excluding CCC LATEs)	1,228,267	(1,242,757)
32,849,562	Cost Of Service	32,077,456	(32,091,946)
			(14,490)

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 (\$5,080,447).

Projected Cost of Service 2000/01	(14,780)
Projected Cost of Service 2001/02	(15,076)

Sources of Funding



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

CANTERBURY DEVELOPMENT CORPORATION

Cost of Service

1998/99 BUDGET		1999/00 BUDGET
\$	Income	\$
(725,000)	Operational Grant CCC ⁽¹⁾	(808,600)
(335,000)	Other Income	(1,000,000)
(1,060,000)	Total Revenue	(1,808,600)
	Expenses	
52,000	Group Administration	57,000
1,154,000	{ Business Information and Advice }	1,750,950
	{ Regional Economic Development }	
1,206,000	Total Expenses	1,807,950
146,000 ⁽²⁾	(Surplus)/Deficit	(650) ⁽²⁾

⁽¹⁾ CCC = Christchurch City Council

⁽²⁾ Deficit to be funded from Reserves

Note

- The Canterbury Development Corporation co-ordinates employment services on behalf of the Christchurch City Council. The costs and revenues relating to this activity have been included within the Council's operations under Economic Development and Employment (see page 43).

Relationship to the Council

The Canterbury Development Corporation co-ordinates several services 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. (See page 119 for list of Directors.)

The Council's interest in the Canterbury Development Corporation is in accordance with its Strategic Objectives: B1, B2, B3 and B4 (see page 33).

By agreement the CDC manages the Employment Services Division of the Council and supports the activities of Company Builders 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.

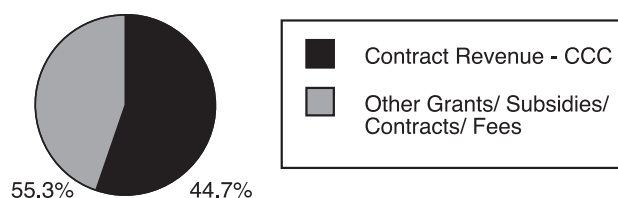
Objectives for 1999/00

- Provide a range of support services for the region's small and medium sized enterprises designed to enhance their ability to provide sustainable employment and economic growth.
- Provide support to the education sector that recognises the need to enhance the core competencies and skills of the 21st Century workforce.
- Develop project initiatives that have potential to enhance the level of regional economic activity and employment including equity investment matching, technology commercialisation and attracting new business to the region.
- Production of current information on the region, its economy, infrastructure and quality of life.
- Facilitate initiatives that enhance sustainability.
- Provide a range of programmes of job assistance and job placements to help youth and other unemployed persons.
- Support the infrastructure of community groups and agencies working with the unemployed to enhance the outcomes they achieve.

Performance Indicators

- Maintenance of a comprehensive directory of mentors available to assist SMEs. 100 mentors
- Refer SMEs to providers to business support and assistance. 1,000 referrals
- Regular dissemination of details of tenders, purchase enquiries to appropriate local businesses on the Businesslink Database. 250 tenders, 5,000 businesses listed
- Maintain existing and develop new partnerships between industry and education. 12 partnerships, 4 Teacher Forums
- Investors seeking equity are introduced to potential investors. 25 investors introduced
- Industry Cluster groups established to support technology transfer. 4 groups
- Presentations made to potential business relocations. 10 presentations
- Appropriate current promotional material available at all times.
- Contribute to initiatives that have a sustainable focus for the region. 5 initiatives
- Contribute to job creation projects for unemployed people. 10 projects
- Individually case manage young unemployed people. 2,000 young people
- Contribute to the maintenance of community groups infrastructure. 20 groups
- Key agencies express satisfaction with support provided.

Sources of Funding



CANTERBURY MUSEUM TRUST BOARD

Cost of Service

1998/99		1999/00
BUDGET		BUDGET
\$	Income	\$
(270,787)	Museum Programmes	(352,980)
(440,400)	Corporate Services	(465,500)
(1,015,000)	Funds on Hand	(727,000)
(600,000)	Grant Applications	(511,000)
<hr/>		
(2,326,187)	Total Revenue	(2,056,480)
	Expenditure	
1,202,623	Museum Programmes	1,288,362
2,091,872	Corporate Services	2,184,185
1,765,000	Museum Projects	1,238,000
<hr/>		
5,059,495	Expenses before Depreciation	4,710,547
0	Depreciation	576,500
<hr/>		
5,059,495	Total Expenses	5,287,047
<hr/>		
(2,733,308)	(Deficit) Surplus	(3,230,567)
<hr/>		
	Funded by:	
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/>		
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Note: 1998/99 CCC share of levy	\$1,842,844	
1998/99 CCC ex gratia payment	\$515,887	
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, Te Runanga O Ngai Tahu, 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 53% 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 33).

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.

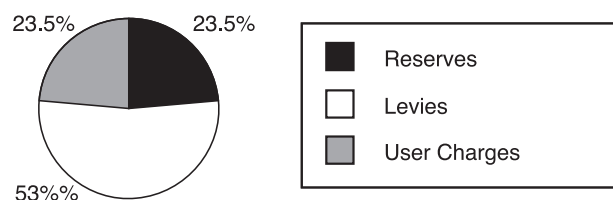
Objectives for 1999/00

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

Performance Indicators

- Finalise strategic plan for the multi-year project to revitalise the Museum.
- Open to the public a new Documentary History Suite and public research room.
- Stage a major charge for special exhibition.
- Increase visitor numbers in excess of 525,000.
- Increase revenue earned from the international visitor market.
- Maintain visitor satisfaction with displays, exhibits and facilities in excess of 70%.
- Increase visits from schools in the Canterbury region to more than 20,000 children.
- Continue programme to rehouse collections in line with appropriate international standards.
- Meet departmental cataloguing targets for collections backlog.
- Select, purchase and begin implementation of a centralised collection management system.
- Develop and install computer network.
- Relocate staff and Board to improved centralised office and work areas.
- 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.

Cost of Service

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

CCC = Christchurch City Council

Capital Expenditure

Projected Capital Expenditure 1999/00	200,000
Projected Capital Expenditure 2000/01	200,000
Projected Capital Expenditure 2001/02	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

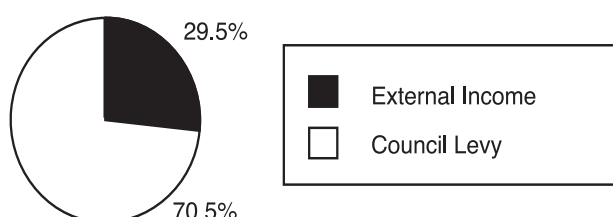
Incorporated under a 1914 Act of Parliament, the Riccarton Bush Trust has powers to levy the Christchurch City Council for funding to maintain and operate the Riccarton Bush, Riccarton House and its grounds. The Christchurch City Council appoints six of the nine members on the Trust Board.

The Council's interest in the Trust is in accordance with its Strategic Objectives: A1, A3, A4 and A5 (see page 33).

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 BUDGET	1999/00 BUDGET
OUTPUT : COMMUNITY SERVICES		
Provision to Subsidise Mayor's Welfare Fund	200,000	245,000
Community Development Fund	337,000	349,000
Waltham Community Cottage Grant	30,000	
Safer Community Council	35,000	35,000
Odyssey House (1)	14,000	14,000
Council of Social Services	10,000	15,000
Citizens Advice Bureau Christchurch City	30,000	30,000
Kingdom Resources Trust (2)	30,000	30,000
Christchurch City Mission (3)	40,000	40,000
Sumner Lifeboat Institution	6,320	6,440
Christchurch East School (4)	14,000	15,000
Royal Humane Society	4,000	
Adult Reading Assistance Scheme	15,000	15,000
Cardiothoracic Intensive Care Unit (5)	20,000	20,000
Addington School Board of Trustees (6)		35,000
Newell House		15,000
Canterbury Coastguard (Training)		7,000
	785,320	871,440
OUTPUT : ECONOMIC DEVELOPMENT & EMPLOYMENT		
Events Seeding Grants	200,000	145,000
Orana Park (7)	153,000	156,000
Science Alive (8)	229,500	234,000
Christchurch Christmas Parade Trust	25,000	26,500
NZ Conservation Trust	22,000	18,000
	629,500	579,500
OUTPUT : ARTS & HERITAGE		
Community Arts Council (Administrative Support)	6,500	6,500
Arts Council Scheme	194,000	195,000
National Marae (9)	70,000	50,000
Ferrymead Trust (10)	75,000	100,000
Christchurch Symphony Orchestra (11)	250,000	250,000
Canterbury Opera	45,000	45,000
Christchurch Civic Music Centre	45,000	43,000
Court Theatre	45,000	43,000
Christchurch City Choir	35,000	33,000
Aurora Centre	220,000	
Orchestra Users Group	50,000	48,000
Southern Ballet Theatre Group	10,000	5,000
Elmwood Auditorium	10,000	
Artist in Residence Scheme		8,000
YMCA (Carols by Candlelight)		7,000
Theatre Royal (12)		190,000
Christchurch Civic Music Council		5,000
Christchurch Operatic		10,000
	1,055,500	1,038,500

Notes:

The following future commitments have been made:

- (1) Odyssey House - 1999/00 \$14,000, final year of a three year commitment.
- (2) Kingdom Resources Trust - 1999/00 \$30,000, final year of a three year commitment.
- (3) Christchurch City Mission - A three year commitment of \$40,000 pa. 1999/00 is year 1.
- (4) Christchurch East School - 1999/00 \$15,000, year 1 of a five year commitment to repay loan and interest.
- (5) Cardiothoracic Intensive Care Unit - 1999/00 \$20,000, year 2 of a four year commitment.
- (6) Addington School Board of Trustees - A two year commitment of \$35,000 pa. 1999/00 is year 1.
- (7) Orana Park - 1999/00 \$156,000, year 3 of a five year commitment, inflation adjusted.
- (8) Science Alive - 1999/00 \$234,000, year 3 of a five year commitment, inflation adjusted.
- (9) National Marae - 1999/00 \$50,000, final year of a three year commitment.
- (10) Ferrymead Trust - \$50,000 pa for four years. 1997/98 first year. Additional \$25,000 in 1998/99 and an additional \$50,000 in 1999/00 only, year 3.
- (11) Christchurch Symphony Orchestra - 1999/00 \$250,000, subject to certain conditions being met. The additional \$50,000 for 1999/00 is for a Christchurch school's programme.
- (12) Theatre Royal (follows on from the completion of the Aurora Centre) - 1999/00 \$190,000, 2000/01 \$175,000.



Street café dining in New Regent Street.

GRANTS TO COMMUNITY ORGANISATIONS

	1998/99 BUDGET	1999/00 BUDGET	Notes:
OUTPUT : RECREATION & SPORT			
Hillary Commission Scheme	425,409	395,000	(13) Ruapuna Development - A four year commitment of \$40,000 pa. 1999/00 is year 1.
Canterbury Surf Life Saving Association	81,500	85,500	(14) Canterbury Lawn Tennis Assn - Four years to run from a five year commitment. 1999/00 \$70,000, year 2.
Ruapuna Development (13)	50,000	40,000	(15) Parafed Canterbury - A three year commitment of \$20,000 pa. 1999/00 is year 1.
Canterbury Lawn Tennis Association (14)		70,000	(16) Victory Park Board - 1999/00 \$36,000. Year 3 of a five year commitment to service the loan for the Lancaster Park lights.
Parafed Canterbury (15)	25,000	20,000	(17) Centre for Advanced Engineering - 1999/00 \$10,000, year 3 of a five year commitment.
Victory Park Board (16)	122,000	36,000	
Youth Education and Safety in Motorsport		50,000	
	<u>703,909</u>	<u>696,500</u>	
OUTPUT : ENVIRONMENT & PARKS			
Christchurch Beautifying Association	22,000	41,000	
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>99,000</u>	
OUTPUT : CORPORATE SERVICES			
Management Reviews	30,000		
Centre for Advanced Engineering (17)	10,000	10,000	
Allocated Costs Leisure Unit	71,013	76,933	
	<u>111,013</u>	<u>86,933</u>	
TOTAL COST GRANTS	<u>3,363,242</u>	<u>3,371,873</u>	
REVENUE			
Hillary Commission Subsidy	425,409	395,000	
Arts Council	194,000	195,000	
	<u>619,409</u>	<u>590,000</u>	
NET COST GRANTS	<u>2,743,833</u>	<u>2,781,873</u>	



A view from the Pier of the recently completed Terminus building and Library.

CHRISTCHURCH CITY HOLDINGS LIMITED

Cost of Service

1998/99 BUDGET		1999/00 BUDGET
\$		\$
(29,380,000)	Revenue*	(32,983,000)
11,416,000	Financing and Interest Costs	8,041,000
995,000	Other Costs	947,000
12,411,000	Total Expenditure	8,988,000
(16,969,000)	Net Profit before Taxation	(23,995,000)

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 34).

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.

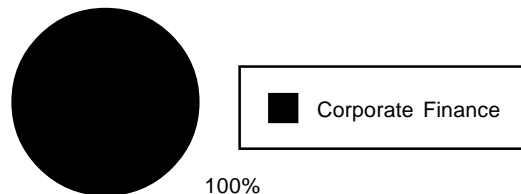
Objectives for 1999/00

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



A view towards Victoria Square.

CHRISTCHURCH INTERNATIONAL AIRPORT LIMITED

Cost of Service

1998/99 BUDGET \$		1999/00 BUDGET \$
(47,949,000)	Revenue	(52,251,000)
18,396,000	Maintenance & Operating Costs	19,458,000
5,581,000	Financing and Interest Costs	5,972,000
11,000,000	Depreciation	9,750,000
34,977,000	Total Expenditure	35,180,000
(12,972,000)	Net Surplus Before Taxation	(17,071,000)

Net Operating Surplus Before Income Tax

Projected Operating Surplus Before Taxation 2000/01	(17,747,000)
Projected Operating Surplus Before Taxation 2001/02	(19,917,000)

Capital Expenditure

Projected Capital Expenditure 1999/00	7,778,000
Projected Capital Expenditure 2000/01	10,824,000
Projected Capital Expenditure 2001/02	16,020,000

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 727 hectares of land providing aerodrome facilities for over 39,000 scheduled 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 34).

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.

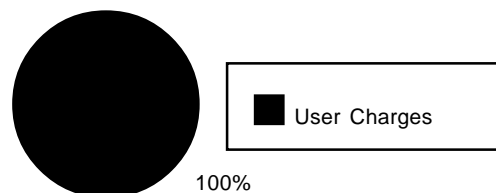
Objectives for 1999/00

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 39,000 aircraft departures, 3.663 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 \$6,909,000 (CCC's 75% share equals \$5,181,750).

Sources of Funding



Inside view of the International Terminal, Christchurch International Airport.

ORION GROUP LIMITED

Cost of Service

1998/99 BUDGET \$		1999/00 BUDGET \$
(284,500,000)	Operating Revenues	(246,000,000)
(34,390,000)	Operating Surplus Before Taxation	(47,471,000)
11,900,000	Taxation Expense and Subvention Payment	14,796,000
(22,490,000)	Operating Surplus After Taxation	(32,675,000)
(2,549,000)	Share of Retained Surpluses of Subsidiary Companies less Goodwill Write-off	2,830,000
263,000	Share of Retained Surpluses less Losses of Associate Companies	(250,000)
(24,776,000)	Net Surplus Attributable to Parent Company Shareholders	(30,095,000)

Net Profit After Taxation

Projected Surplus After Taxation for 2000/01	(32,250,000)
Projected Surplus After Taxation for 2001/02	(30,667,000)

The forecasts reflect the decision to repatriate \$150 million of share capital and mandatory convertible notes. The final \$75 million of this repatriation is forecast to occur in the 1999/00 year.

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. Of these, \$70 million of the notes are forecast to be repaid in the 1999/00 year.

Planned Services

Orion's core business is the provision of network services to 160,000 electricity and over 110,000 gas customer connections. It achieves this by providing and maintaining an electricity 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.

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 New Zealand Limited (formerly Southpower Limited) was established as an energy company on 30 April 1993, as required by the Energy Companies Act 1992.

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

The shareholders hold the above proportions in the following securities: 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 repatriations during 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 34).

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.

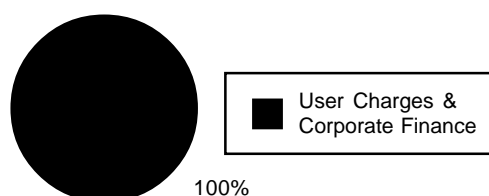
Objectives for 1999/00

- Achieve projected overall financial performance.

Performance Indicators

- Net after tax surplus to average owners' equity, at least 7.9% (based on estimated revalued average ordinary owners' equity of \$380M) for the year ending 31 March 2000.
- Dividend payments on the ordinary shares of \$24.0M for the year ending 31 March 2000. (Christchurch City Holdings Ltd 87.6% share is \$21.0M.)
- Interest payments on the subordinated optional convertible notes paid on time in full.
- Return capital to shareholders in accordance with the SCI forecasts.

Sources of Funding



LYTTELTON PORT COMPANY LIMITED

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 34).

Overall Service Objective

1. To provide outstanding, innovative and profitable port services, emphasising quality and excellence in everything that is done by:
 - Contributing to the increase in shareholder wealth;
 - Protecting and growing its share of port services in target markets;
 - Being responsive to customers' needs and continually adding value to their business;
 - Practising a continuous improvement cycle that will ensure cost competitiveness of port services;

- Continuously improving the safety of our work environment;
- Recognising employees' contribution to the company's success and to acknowledge them in a fair and equitable way;
- Minimising any adverse effects of port activities and facilities on the environment;
- Being a responsible corporate citizen in the community, while facilitating economic development for the benefit of the region.

Lyttelton Port Company recognises it has an important role to play in promoting the economic performance and development of Canterbury, and the wider target markets it serves. It aims to be the best company at satisfying the requirement of stakeholders for efficient port services.

Objectives for 1999/00

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

Performance Indicators

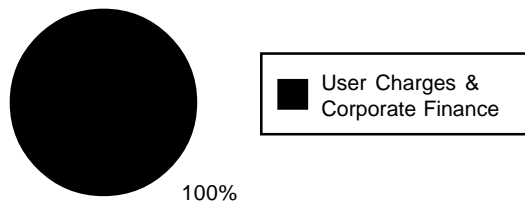
2.1 The dividend policy is to pay approximately 50% of tax paid profit (after extraordinary items).

3.1 Port throughput of:

• International Containers (TEUs)	121,400
• Fuel (tonnes)	851,000
• Coal (tonnes)	1,014,000
• Other Cargo	1,567,000

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

Sources of Funding



The Container Terminal at the Lyttelton Port Company.

RED BUS LIMITED

Cost of Service

1998/99 BUDGET		1999/00 BUDGET
\$		\$
(15,059,000)	Revenue	(14,220,000)
12,763,000	Maintenance & Operating Costs	11,781,000
980,000	Depreciation	1,015,000
13,743,000	Total Expenditure	12,796,000
(1,316,000)	Net Profit before Taxation and Extraordinaries	(1,424,000)

Net Profit Before Taxation

Projected Net Profit before Taxation 2000/01	(1,600,000)
Projected Net Profit before Taxation 2001/02	(1,960,000)

Capital Expenditure

Projected Capital Expenditure 1999/00	6,835,000
Projected Capital Expenditure 2000/01	2,820,000
Projected Capital Expenditure 2001/02	300,000

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

Red Bus 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 34).

Overall Service Objective

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

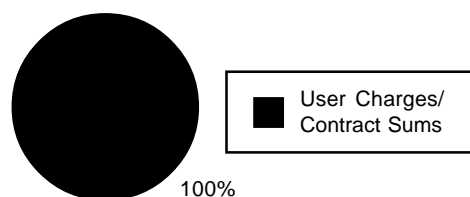
Objectives for 1999/00

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 \$954,000.

Sources of Funding



A new look for the Red Bus bus fleet.

SELWYN PLANTATION BOARD LIMITED

Cost of Service

1998/99 BUDGET		1999/00 BUDGET
\$		\$
(4,474,500)	Revenue	(5,150,000)
3,761,500	Maintenance & Operating Costs	4,120,000
0	Financing and Interest Costs	0
117,500	Depreciation	130,000
3,879,000	Total Expenditure	4,250,000
(595,500)	Net Profit Before Taxation	(900,000)

(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 34).

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.

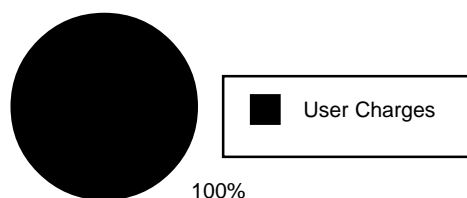
Objectives for 1999/00

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



Logging at a Selwyn Plantation Board Ltd Forest.

CANROAD CONSTRUCTION LIMITED

Cost of Proposed Services

1998/99 BUDGET \$		1999/00 BUDGET \$
(5,310,000)	Revenue	(5,400,000)
5,230,000	Operating, Financing and Depreciation Costs	5,280,000
5,230,000	Total Expenditure	5,280,000
(80,000)	Net Profit before Taxation	(120,000)

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 34).

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.

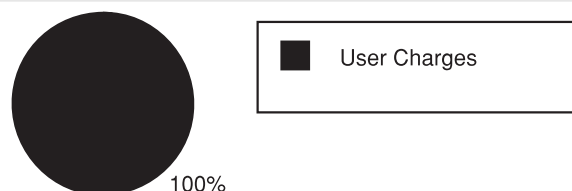
Objectives for 1999/00

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 34).

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.

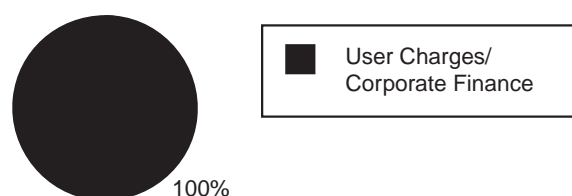
Objectives for 1999/00

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 (33⅓%) partners; Christchurch City Council, WestpacTrust 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 34).

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.

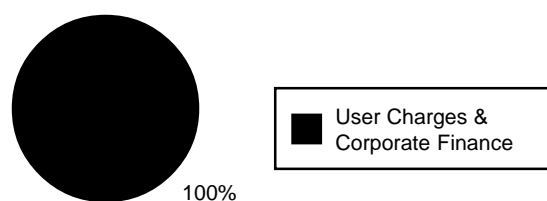
Objectives for 1999/00

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 34).

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

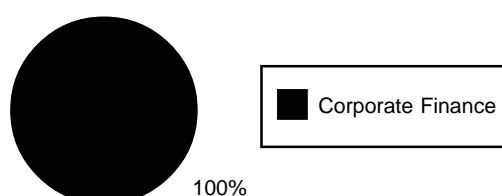
Objectives for 1999/00

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		\$	\$	\$	\$	\$
Renewals & Replacements						
Kerb and Channel Renewals						
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			
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	Lytelton - Barrington (Bth)	510,000				
Colombo St	Bealey - Purchas (Bth)	164,600				
Darvel St	Riccarton - Kilmarnock (Bth)	214,200				
Dawson St		10,000	85,000			
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			
Lytelton St	Rose - Sparks (Bth)	259,064	241,000			
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	Wilsons - 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	Wroxtton - 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				
Essex St (R)	Fitzgerald - Saxon (Nth)	132,600				

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 \$
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 - Edgeware (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		
Matipo St	Peverel - Blenheim (Bth)		399,942			
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	Wilsons - 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	Blenheim - End (Bth)			1,530	142,000	
Tyrone St	Factory - Third (Bth)			3,290	229,300	
Weka St	Tui - Straven (Bth)			3,825	265,000	
Alexandra St	Fitzgerald - Stanmore (Bth)				5,508	367,200
Baretta St	Dunn - Somerfield (Bth)				2,448	163,200
Bellamy Ave					12,000	98,000
Bordesley St					20,000	190,000
Cambridge Tce	Barbadoes - Madras end (Nth)				1,530	102,000
Centaurus Rd	Ramahana - Albert (Bth)				1,989	132,600
Champion	Bealey - Gresford (Bth)				4,900	340,000
Charles St					15,000	105,000
Clyde Rd	University Dr - Creyke (Bth)				30,000	250,000
Coronation St	Selwyn - Simeon (Bth)				3,978	326,400
Edward Ave	Cleveland - Hills (Bth)				3,672	194,800
Garreg Rd	Glandovey - Galway (Bth)				7,600	385,000
Geraldine St	Canon - Edgeware (Bth)				5,508	367,200
Glenroy St	Hargood - Portman (Bth)				3,570	235,000
Grants Rd					20,000	240,000
Hastings St East	Vienna (Bth)				20,000	200,000
Hawthorne St	Papanui - Watford (Bth)				2,856	193,800
Innes Rd	Cranford - Jamieson (Bth)				20,000	190,000
Kinsey Tce					50,000	550,000
Lester Lane	Deans - End (Bth)				2,754	163,600
Manning PL	Ferry - Wildberry (Bth)				15,000	185,000
Mary St	Wyndham - Main North (Bth)				20,000	155,000
Mathias St	Mays - Chapter (Bth)				15,000	105,000
Newnham Tce					20,000	175,000
North Parade	Averill - Medway (Bth)				15,000	105,000
Office Road					20,000	145,000
Orbell St	Moorhouse - End (Bth)				15,000	100,000
Snowdon Rd	Fendalton - Idris (Bth)				4,794	215,000
St Martins Rd	Centaurus - Gamblins (Bth)				15,000	115,000
Speight St					20,000	150,000
St Albans St	Rutland - Trafalgar				20,000	105,000
St James St	Windemere - Dalriada (Bth)				20,000	220,000
Stratford					30,000	300,000
Straven	Kilmarnock				15,000	105,000
Sullivan Ave	Ensors - Whittington (Bth)				4,794	316,200
Totara St	Kahu - Puriri nth (Bth)				20,000	230,000
Union St	Beresford - Owles (Bth)				15,000	125,000
Vienna St					15,000	150,000
Wainoni Rd	Breezes - Shortland (Bth)				35,000	340,000
Wainoni Rd	Shortland - Avonside (Bth)				20,000	135,000
Warrington	Hills - Flockton (Bth)				20,000	210,000
Webb St	Papanui - Bristol (Bth)				3,672	244,800
Wildberry St	Manning - Hopkins (Bth)				4,284	285,600
Winchester St	Merivale - Andover (Bth)				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	Peverel - Riccarton (Bth)					3,978
Wildberry St						25,000
Wyndham						25,000
Geraldine St	Bealey - Canon (Bth)					3,570
Mayfield Ave	Berwick - Westminster (Bth)					4,437
Sullivan Ave	Whittington - Richardson (Bth)					7,038
Kerb and Channel Enhancements						
Rogers St	Waltham - Huxley (Bth)	163,200	138,720			
Leyden St	Ferry - Cross (Bth)	138,720				
Cross St	Mathesons - Nursery (Bth)	2,081	138,720			
Addington NIP		138,720	138,720	138,720		
Shakespeare Rd	Defoe - Wilsons (Bth)		3,672	244,800		
Phillipstown			2,081	138,720	138,720	
Sydenham NIP				138,720		

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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
Flavell/Marsden/Rollin					87,000
Unspecified				16,280	258,000
Structure Renewals					
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
Carriageway Sealing					
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				
Carriageway Surfacing					
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
Carriageway Smoothing					
Carriageway Smoothing	367,200	367,200	367,200	367,200	367,200
Footpath Resurfacing					
Footpath Resurfacing (F/W)	10,000				
Footpath Resurfacing	1,995,000	1,995,000	1,995,000	1,995,000	1,995,000
Total Renewals and Replacements	13,046,515	13,772,958	14,903,279	15,122,253	15,626,476
Asset Improvements					
Road Network Improvements					
Woolston-Burwood expressway and cycleway (R)	1,310,000	1,430,000			
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)	80,000	200,000			
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)	200,000				
Linwood / Dyers Signalisation		400,000			
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
Carriageway Seal Widening	30,600	30,600	30,600	30,600	30,600
Cycleways					
Railway Cycleway	430,000				
Travis Road Cycle Lanes	125,000				
Minor Works/Intersection Improvements/School Routes	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
Cycle projects in Parks					100,000

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Street Lighting Upgrading					
<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
Wilsons Rd Fifield - Centaurus	46,000				
Tuam St Fitzgerald - Harrow	33,000				
Madras St Bealey - Edgeware	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				
Halswell Junction Rd	59,000				
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 Alvaston - 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				
Waterloo Rd Carmen - Brixton	20,400				
Brynley St Springs - Main South	10,200				

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Description		1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Branston St	Aymes - Boston	7,140				
Roberta Dr	Lyttelton - Barrington		25,704			
Moffet St	Waterloo - Mortlake		8,500			
English St			7,000			
Watts Rd	Main South - Blenheim		5,000			
Ariki Pl			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				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				3,000		
Algidus St				2,000		
Unspecified projects					230,000	230,000
Street Lighting Conversion						
Unspecified		292,500	292,500	292,500	222,500	222,500
Seal Extension						
Coutts Island Rd	Dickeys - End	22,300	44,000			
Grassmere Rd	Grants - End	1,071	20,400			
Miners Rd	Old West - Part only	44,000				
Farrells Rd			43,128			
Lillian St	Service Lane			35,000		
Murphys Road				57,840		
Beach Rd	Part				40,000	
Earlham St					42,000	
Unspecified						125,000
Major Amenity Improvements						
Cathedral Square Redevelopment		1,024,522	22,911			
Children's Play Equipment Cathedral Square						
(Reprogrammed 99/00)		100,000				
Central City East Projects		76,500				
Worcester St	Manchester - Latimer Square	178,600	173,400			
Oxford Tce	Hereford - Worcester	100,000				
Armagh Street	Manchester - Madras	100,000				
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)		100,000				
Colombo St	Armagh - Salisbury			100,000		
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
Total Asset Improvements		7,506,743	6,556,283	6,266,160	5,799,064	6,190,800
New Assets						
New Construction/New Kerb and Channel/Paths						
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
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 Place		765	25,500			
Keyes Rd	By Rawhiti Domain	612	20,400			
Petworth/Woodside		612	6,120			

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Description		1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
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	
Safety Works						
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
Disraeli/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				
Berwick/Forfar/Warrington			73,000			
Cashmere/Hendersons Realignment				275,000		
Cashmere Rd at Penruddock Rise				25,000		
Milns/Sparks/Sutherland's 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
Neighbourhood Improvement Works						
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				
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			
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 Aymes 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				

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Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Reynolds Ave Traffic Calming(F/W)	20,000				
Suva St at Middleton Grange (R/W)	50,000				
Kearneys Rd		20,400			
Bewdley/Evesham		30,000			
Bickerton at Pages Traffic Restraint		35,000			
Joy St Traffic Restraint		40,000			
Sonter 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			
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		
Butler St			30,000		
Hoonhay/Mayhill			30,000		
Dorset/ Victoria			25,500		
Glenfield Cres			25,500		
Weston Rd			30,600		
Flemington/Beach			30,600		
Hendersons/Rowley			30,000		
Fisher Ave			30,000		
Hendersons/Barrowclough			30,000		
Lewis/Wyn			5,000		
Sparks/Gainsborough			30,000		
Pinewood/Bower Threshold			35,000		
HorseshoeLake/Lake Terrace Int.Treatment			35,000		
Fifield Tce Traffic Calming -Ensors - Beckford			10,000		
Aynsley Tce				25,500	
Sparks/Victors				30,000	
Projects to be prioritised				714,500	820,000
Signals					
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			
Signs					
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
Passenger Transport Infrastructure					
Public Transport Initiatives	225,000	100,000	100,000	100,000	100,000
Bus Interchange	2,101,000	17,497,000			
Bus Stop Installation	5,100	5,100	5,100	5,100	5,100
Bus Shelter Installation		50,900	100,900	100,900	50,900
Fixed Assets					
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			

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Property Purchase					
Miscellaneous Hardship Purchases	132,600	132,600	132,600	132,600	200,000
Fendalton Rd	420,000				
Riccarton/Straven (Reprogrammed 99/00)	790,000		550,000		
Property Sale Expenses	30,000				
Unspecified			190,000	600,000	600,000
Total New Assets	7,259,610	21,044,300	3,722,210	3,681,580	3,333,980
Sale Of Property	(830,000)	(300,000)	(880,000)	(300,000)	(300,000)
Total City Streets Expenditure	26,982,868	41,023,541	24,011,649	24,302,897	24,851,256
Parks:					
Restricted Assets					
Renewals and Replacements					
Fencing (Replacements)	64,686	45,219	40,742	41,380	44,102
Irrigation Systems (Replacements)	54,152	60,894	84,294	59,623	60,465
Playing Field Reconstruction	79,982	92,722	105,627	117,394	117,481
Walkways Reconstruction	16,531	16,686	10,076	10,121	10,100
Recreational Facilities (Renewals)					20,343
Major Parks Tree Replacment Projects	134,797	137,237	145,746	146,992	147,072
Pathways Renewals	30,015	29,172	29,681	29,888	30,333
Park Artwork Renewals	5,332				
Total Parks Renewals & Replacements	385,496	381,929	416,166	405,397	429,896
Asset Improvements					
New Reserves Developments					
Project Management	105,468	115,258	113,714	108,196	100,759
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	80,400	40,000	45,000
Bexley Wetlands	30,000	30,000	30,000	20,000	15,000
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		
Bayswater Reserve (extension)	10,000	15,000	5,000	5,000	

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
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
Major Site Rehabilitation Projects					
Project Management	24,000	37,928	28,949	7,988	7,748
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
Amenity Landscape/ Planting Projects					
Project Management	79,710	45,423	53,282	51,364	47,893
Beckenham Park Rock Garden	15,000				
Spencer Park/Seaford 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 Curator's House	55,000				
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 Groynes	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	50,000	20,000	40,000	76,000
Birdseyes Reserve	15,000	15,000	5,000	5,000	5,000
Minor Landscape Works	32,600	33,600	28,500	20,400	39,200
New Street Tree Planting	61,200	61,200	61,200	61,200	61,200

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
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
Tulett Park					5,000
Moa Reserve (H/F)	2,300				
Beverley Park (H/F)	7,250				
Tuam/Stannmore Reserve (H/F)	2,300				
Nunweek Park					7,500
Sign of the Kiwi					15,000
Revegetation Projects					
Project Management	4,808	6,312	9,356	11,627	11,078
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
Seafeld 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
Arbor Day Planting (S/H)	2,000				
Arbor Day Planting	11,400	11,400	11,400	11,400	11,400
Foreshore Development Works					
Project Management	178,202	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				
Sumner/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/Sumner Beach Park	10,000				
New Brighton Beach Park	40,000				
Brooklands Spit (S/P)	2,500				
Godley Head Beach Park	10,000				
Riverbank Landscape Projects					
Project Management	5,182	7,545	14,871	15,890	15,757
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	
Avon Loop Planting		5,000			
Waimea/Eastern Terrace Riverbank	10,000	15,000			30,000

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Wairoa Reserve			25,000		
Styx Boating Reserve	10,000	10,000			
Riverbank Protection Works					5,000
Rivers & Waterways Upgrading				71,400	66,300
Avon/ Heathcote Estuary Conservation					
Project Management	531	686	793	1,954	1,875
Estuary Protection Works	8,000	8,000	8,000	10,000	8,000
Estuary Margins Planting				8,000	10,000
Cemeteries Landscape Development					
Project Management	8,138	8,145	7,376	12,351	7,738
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
Design Plans					
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
Playing Field Construction (New)					
Project Management		3,429	7,326		7,696
Cuthberts Green		40,000			
New District Sports Park			73,900		73,900
Drainage Work					
Project Management	186			4,776	2,499
Botanic Gardens Playground Drainage	3,500				
Tulett Park				55,000	
Fendalton Park					30,000
Pathways Formation					
Project Management	3,919	5,538	6,896	7,254	7,228
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
Walkways / Track Development					
Project Management	897	943	2,355	2,849	2,499
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
Seaford 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
Nurseries					
Project Management	332	429			
Irrigation Work	10,000	10,000			
Total Asset Improvements	3,842,124	2,917,435	2,816,318	2,389,898	2,357,620
New Assets					
Parks Interpretation Projects					
Project Management	9,513	12,448	11,619	12,286	12,081
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			
Seaford Park Information Board/Lookout			10,000		

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Natural Areas Interpretation			6,000	10,000	9,000
Historic Reserves Interpretation				5,000	
Irrigation Systems (New)					
Project Management	24,111	14,784	21,433	25,492	24,474
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
Recreational Facilities (New)					
Project Management	23,733	10,760	5,056	5,535	5,311
Skateboarding Unspecified (Hagley/Ferrymead area)		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
Park Artworks (New)					
Project Management					5,728
Park Sculpture					55,000
Lighting					
Project Management	2,405	1,800	3,212	3,517	3,374
Carmen Reserve	7,500				
Neighbourhood Reserves	28,700	15,000	32,400	32,400	32,400
Inner City Tree Lighting		6,000			
Fencing (New)					
Project Management	9,659	11,865	15,129	16,432	15,871
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
Parks Furniture (New)					
Project Management	1,843	2,379	4,449	4,871	4,673
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
River/Estuary Access Structures					
Project Management		857	1,804	1,975	1,895
Boat Ramps and Jetties		10,000	18,200	18,200	18,200
Reserve Purchases					
Project Management	43,709	68,651	52,158	62,001	46,474
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
New Cemetery Purchase		510,000	510,000		

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Waterways & Wetlands Purchases				102,000	102,000
Total New Assets	3,489,822	3,723,595	2,625,110	2,836,309	2,380,382
Fixed Assets					
Renewals & Replacements					
Buildings/ Equipment Replacement					
Project Management		16,256	21,870	22,857	20,829
Spencer Park Toilet/Changing Room	143,968				
Spreydon Domain - Toilet	45,643				
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
Wycla Park - Toilet					42,800
Heathcote Domain - Toilet					42,800
Wainoni 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
Playground Renewal					
Project Management	21,590	29,578	32,964	36,088	35,279
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
Calbreath Reserve					20,000

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Playground Undersurfacing	51,000	51,000	51,000	51,000	51,000
Carpark/Driveway Reconstruction					
Project Management	1,594	2,058	2,221	2,431	2,333
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			
Bridges/Structures (Renewals)					
Project Management	2,439	3,148	3,640	3,985	3,824
Parks Bridges/Minor structures Renewal	45,900	45,900	45,900	45,900	45,900
Asset Improvements					
Buildings/ Equipment Upgrades					
Project Management		17,509	4,461	3,256	4,114
Toilet Upgrades	31,993	25,000	15,000	10,000	
Nursery Production Facilities				9,500	9,500
Halswell Quarry Old Stone House Restoration	106,643				
Botanic Gardens - Ranger's Office	15,463				
Port Hills Visitor Centre	37,325	20,000			
Botanic Gardens - Cuninghame House	12,797		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
Car Park/Driveway Formation					
Project Management	15,492	12,003	11,167	12,156	11,664
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				
Ferryhead 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
New Assets					
Buildings/ Equipment (New)					
Project Management		11,191	20,621	15,998	17,954
The Groyne - Toilet	65,266				
Halswell Quarry Park - Toilet	65,266				
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
Playgrounds - New Installations					
Project Management	21,391	39,849	21,910	22,792	46,240
Englefield Reserve	30,000				
Unspecified Play Equipment	51,000				

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
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		122,400			
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
Bridges (New)					
Project Management	4,517			781	417
North Hagley Park Millenium Art Bridge	85,000				
Roto Kohatu Reserve Footbridge				9,000	
Park Footbridge					5,000
Total Park Developments	9,209,231	8,412,450	6,982,650	6,794,750	6,473,950
Water Supply and Waterways and Wetlands:					
Renewals & Replacements	4,068,900	4,305,274	4,435,274	4,515,274	4,645,274
Asset Improvements	235,633	205,000	205,000	205,000	205,000
New Assets					
Reticulation	515,853	504,908	456,823	363,252	364,362
Headworks	794,049	816,441	734,748	577,970	578,947
New Assets (Recoverable)	808,844	841,417	776,614	623,267	625,086
Utilities	1,816,733	1,901,000	1,987,000	2,073,000	2,159,000
Waterways & Wetlands	3,697,809	3,883,000	3,852,000	4,384,000	4,457,000
New Fixed Assets	450,975	474,934	369,934	264,934	197,148
Total Water Services	12,388,795	12,931,974	12,817,394	13,006,697	13,231,817
Waste Management:					
Liquid Waste					
Renewals & Replacements	2,701,593	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	11,825,000
New Assets	600,500	594,300	993,300	614,000	200,000
Total Liquid Waste	12,768,593	11,039,550	11,722,800	11,168,000	16,879,000
Solid Waste					
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	2,728,800	644,300	2,444,740	1,193,660	
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
Transfer Station Weight Bridge(s)	150,000				

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 \$
Business					
Office equipment - Unit	45,000	45,000	45,000	45,000	45,000
Total Solid Waste	3,682,200	3,162,700	4,871,140	1,862,060	866,400
Total Waste Management	16,450,793	14,202,250	16,593,940	13,030,060	17,745,400
Library & Information Services:					
Renewals & Replacements	3,504,707	3,597,800	3,771,800	3,896,000	4,115,000
Asset Improvements	25,000	105,000	75,000	100,000	355,000
New Assets					
Parklands Library					312,120
Fendalton Library (Reprogrammed in 99/00)	212,600				
St Martins Library			150,000		
St Martins Library - Resources			75,000		
Total Library & Information Services	3,742,307	3,702,800	4,071,800	3,996,000	4,782,120
Art Gallery:					
Renewals and Replacements	18,800	20,000	21,500	23,000	23,000
Asset Improvements					
New Assets	13,000	15,000	17,000	17,000	20,000
Restricted Assets					
New Assets					
Acquisitions	129,200	132,400	149,600	162,800	176,000
Acquisitions (Funded from the Stirrat Bequest)	14,000				
Art In Public Places	40,000		40,000		40,000
Total Art Gallery	215,000	167,400	228,100	202,800	259,000
Sport, Leisure and Events:					
Renewals & Replacements	53,500	20,700	48,000	35,000	216,500
QE II Upgrading	2,992,716	3,038,654	2,135,280	323,200	1,805,100
Asset Improvements					
Facilities					
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	
New Assets					
Sport & Recreation	5,000			25,000	250,000
Facilities					
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	
Camping Grounds					
Spencer Park Camping Grounds					100,000
Pools					
Shade Areas	40,000	10,000	10,000	10,000	
QE II, Centennial & Pioneer Pools:					
Sponsorship	(100,000)				
Pioneer Pool					
Pioneer Pool Equipment Contingency	80,000				
New Development	9,581				
Tennis Courts	115,000				
QE II Leisure Pool					
New Development	300,441	4,056,460	5,608,739		
Pools		31,800	17,100		100,000
Grounds					25,000
Recreation Centre					10,000
Total Sport, Leisure and Events	3,869,238	8,350,914	8,106,419	1,063,000	3,079,600
Lancaster Park:	1,000,000	1,500,000			
Total Lancaster Park	1,000,000	1,500,000			

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 \$
Economic Development & Employment:					
Renewals & Replacements	27,100	39,400	43,000	38,000	78,000
New Assets	391,600	41,600	23,000	33,000	33,000
Total Employment & Economic Development	418,700	81,000	66,000	71,000	111,000
Environmental Policy & Planning:					
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)	
Total Environmental Policy & Planning	1,190,000	1,007,000	107,000	182,000	36,000
Environmental Services:					
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				
Total Environmental Services	98,700	22,600	36,100	38,000	28,600
Housing:					
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			
Total Housing	3,255,000	2,594,000	544,000	544,000	1,144,000
Carparking:					
Renewals & Replacements	30,600	94,860	76,500	153,000	178,500
New Assets	768,600		239,700	45,900	
Total Carparking	799,200	94,860	316,200	198,900	178,500
Community Relations:					
Renewals & Replacements	176,200	25,700	66,500	51,000	129,000
Asset Improvements	19,000	10,000	69,500	80,500	22,000
New Assets	146,500	2,500	43,000	40,000	13,000
Total Community Relations	341,700	38,200	179,000	171,500	164,000
Convention Centre & Entertainment Facilities:					
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)
Total Convention Centre & Entertainment Facilities	474,458	230,000	180,000	30,000	20,000

Notes:

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
City Design:					
Renewals & Replacements	76,194	24,480	70,380	70,380	70,380
New Assets	41,616	41,616	52,020	52,020	52,020
Total City Design	117,810	66,096	122,400	122,400	122,400
Plant & Building Services:					
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)
Total Plant & Building Services	4,722,288	4,558,208	4,338,732	4,712,504	5,421,068
Works Operations:					
Renewals & Replacements	29,000	29,000	29,000	29,000	29,000
Asset Improvements	60,000	60,000			
Total Works Operations	89,000	89,000	29,000	29,000	29,000
Property:					
Renewals & Replacements	225,500	211,500	608,000	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)		
Asset Improvements					
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				
Curator's House Botanic Gardens - Strengthen/Fitout	140,000				
Libraries:					
Fendalton (Reprogrammed in 1999/00)	2,819,600				
St Martins	300,000	485,000	640,000		
Parklands Library					410,000
Papanui Library and Service Centre - Alterations	150,000				
Spreydon Library	1,000,000				
Office Buildings:					
Contingencies	300,000	200,000	200,000	400,000	859,400
Linwood Service Centre Air Conditioning	140,000				
Community Facilities (Requested by Community Bds)					
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	
New Assets					
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			
Projects					
Rugby League Capital Contribution to Carpark	(100,000)				
Furniture & Fittings	1,000			3,000	
Unspecified			5,000		1,800
Services					
Furniture & Fittings	1,500			9,500	
Unspecified			44,000		12,000
Total Property	4,692,040	12,965,000	14,434,500	2,622,000	3,959,700
Note 1: Subject to compliance with the Resource Management Process					
Note 2: MCK Richards Trust Fund Draw Down by \$870,000 in 2000/2001					
Note 3: Capital Development Reserve was drawn down by \$2,332,180 in 1996/97 and is being repaid over the next 3 years.					
Corporate Services:					
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	
Total Corporate Services	197,995	36,400	43,000	45,500	42,000

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 \$
Financial Services:					
Renewals & Replacements	15,115	14,699	13,658	16,259	25,480
Total Financial Services	15,115	14,699	13,658	16,259	25,480
Administration:					
Renewals & Replacements	11,000	15,000	14,000	8,000	41,500
Asset Improvements	12,000	22,000			2,000
Total Administration	23,000	37,000	14,000	8,000	43,500
Management Information Services:					
Computer Equipment & Software					
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
Total Management Information Services	900,000	600,000	700,000	800,000	700,000
TOTAL CAPITAL EXPENDITURE	91,193,238	112,725,393	93,935,542	71,987,267	82,408,391
Community Board Projects		412,425	412,425	412,425	412,425
Unspecified Projects		2,600,000	4,000,000	4,000,000	4,000,000
Inflationary Provision		2,293,756	3,973,258	4,676,272	7,156,827
Unspecified Carryforwards	(6,000,000)				
Corporate Capital	600,000				
TOTAL CAPITAL EXPENDITURE (NET)	85,793,238	116,981,574	102,321,225	81,075,964	93,977,643
Capital Receipts (included in above)	(3,368,783)	22,500	(2,242,500)	(3,020,000)	(20,000)
TOTAL CAPITAL EXPENDITURE (GROSS)	89,162,021	116,959,074	104,563,725	84,095,964	93,997,643

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 30 and 31 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 97-100.

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

COMMUNITY BOARD FUNDED PROJECTS

1999/00 Budget	\$
Hagley/Ferrymead Community Board	
Funds held for allocation during year	47,023
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/Sumner 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
Sumner 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
Beverly Park - landscaping including rose garden	7,250
Woolston Park half-court and seal	35,000
Street skating - consultation and design - Sumner	2,000
Tuam/Stanmore Reserve landscaping, planting and seating	2,300
Young Persons	
Linwood Avenue School - After School Programme	25,923
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
Total Allocation - Hagley/Ferrymead Community Board	\$300,000
Riccarton/Wigram Community Board	
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
Total Allocation - Riccarton/Wigram Community Board	\$300,000

Note: For key to abbreviations see page 96.

COMMUNITY BOARD FUNDED PROJECTS

1999/00 Budget	\$
Fendalton/Waimairi Community Board	
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
Aorangi 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
Total Allocation - Fendalton/Waimairi Community Board	\$300,000

* 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
Total Allocation - Spreydon/Heathcote Community Board	\$300,000

Note: For key to abbreviations see page 96.

COMMUNITY BOARD FUNDED PROJECTS

1999/00 Budget	\$
Burwood/Pegasus Community Board	
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
Total Allocation Burwood/Pegasus Community Board	\$300,000
Shirley/Papanui Community Board	
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 96.

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
Community Facilities	
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
Community Facility Improvements	
St Albans Community Resource Centre - Courtyard and landscaping at the rear and side of the building	7,500
Community Needs Analysis/Research	
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
Community Projects	
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
Parks	
Brooklands Spit - Extra funds for the eradication of exotic plants ie gorse and wilding pines on the Spit	2,500
Total Allocation Shirley/Papanui Community Board	\$300,000



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

Note: For key to abbreviations see page 96.

CORPORATE EXPENSES AND REVENUES

	1998/99 BUDGET	1999/00 BUDGET
	\$	\$
OUTPUT: COMMUNITY CONTRIBUTIONS		
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	88,767
Contribution to Major Events for Christchurch	100,000	0
OUTPUT: CORPORATE DEVELOPMENT		
Professional Fees	415,000	321,300
Professional Fees / Depreciation	100,000	100,000
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
OUTPUT: EMERGENCY SERVICES		
Civil Defence (includes CRC Levy)	623,255	722,410
Rural Fire Fighting	384,652	436,531
OUTPUT: GRANTS TO COMMUNITY		
As per Schedule of Grants (Table IV)	2,743,833	2,781,873
OUTPUT: CORPORATE SUPPORT SERVICES		
Property Services	11,233,767	12,123,014
TOTAL CORPORATE EXPENSES	8,600,332	8,666,595
OUTPUT: CORPORATE REVENUES		
Petroleum Tax	1,900,000	1,950,000
Dividends and Interest from CCHL	17,484,778	24,786,895
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	5,126,005
Canroad Construction Ltd Interest	7,500	8,000
Travis Finance Ltd Interest	675,000	600,000
Unspecified Security/Advertising Savings		300,000
TOTAL CORPORATE REVENUES	27,534,714	33,082,900
NET BENEFIT TO RATEPAYERS (To Table II)	(18,934,383)	(24,416,305)
CORPORATE CAPITAL EXPENDITURE		
Investment - Travis Finance Ltd	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	2%-50% of valuation
Fixtures	2%-50% of valuation
Proper	1%-6.7% of valuation

Plant	10% of valuation established in 1991
	10% of cost price for later purchases

Computers and associated equipment	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 on the 1999/00 calculation 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 23 July 1999, the date this Plan was adopted.

(iv) Extent to which Prospective Information Incorporates Actual Results

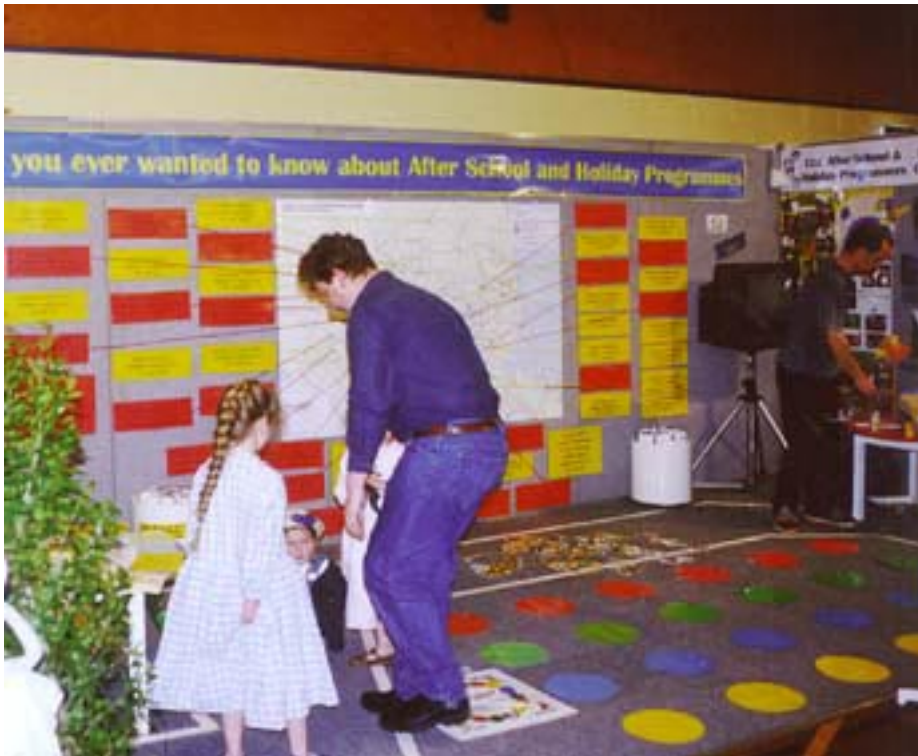
Although the period covered by the Long Term Financial Strategy contains no actual operating results, some financial information has however been extrapolated from the Council's audited Financial Statements as at 30 June 1998.

(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.



Christchurch City Council promotes Out of School and Holiday Programmes at Parent and Child Show - 1998.

STATEMENT OF FINANCIAL PERFORMANCE

	Notes (1)	Actual CCC 1997/98 \$	Forecast CCC 1998/99 \$	Forecast CCC 1999/00 \$
INCOME				
Rates	(2)	116,876,000	121,193,738	125,075,222
Interest		5,638,000	10,355,683	7,409,933
Petroleum Tax		1,910,000	1,900,000	1,950,000
Dividends		31,018,000	17,780,778	25,398,895
Levies Grants and Donations		5,004,000	3,500,000	3,500,000
Sundry Revenue		124,000	1,236,770	1,273,560
Significant Activity Income		73,046,000	71,907,102	74,729,667
TOTAL INCOME		233,616,000	227,874,071	239,337,277
EXPENDITURE				
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	2,234,186
Interest		7,559,000		
Significant Activity Costs	(4)	149,087,000	170,768,154	177,979,047
Landfill After Care Provision				727,241
Depreciation		48,527,000	50,499,419	49,708,043
Subvention Payment		728,000		
TOTAL EXPENDITURE		210,231,000	227,124,071	234,299,053
NET OPERATING SURPLUS (DEFICIT) BEFORE TAX		23,385,000	750,000	5,038,224
Income Tax Expense				
NET OPERATING SURPLUS (DEFICIT) AFTER TAX		23,385,000	750,000	5,038,224
Vested Assets		16,600,000		15,000,000
Landfill After Care Provision		(13,800,000)		
Landfill After Care Cost Adjustment			326,432	224,443
Share of Profits in Associates		(7,000)		
Capital Grants/Contributions	(5)	4,967,000	2,880,920	3,368,783
Capital Repatriation from Trading Activities			33,000,000	22,500,000
NET ACCOUNTING SURPLUS (DEFICIT) TRANSFERRED TO RETAINED EARNINGS		31,145,000	36,957,352	46,131,450
RETAINED EARNINGS				
Balance 1 July		136,177,000	157,304,000	242,255,904
Net Surplus (Deficit) Transferred		31,145,000	36,957,352	46,131,450
		167,322,000	194,261,352	288,387,354
Transfer to Funds		(10,109,000)	(11,318,638)	(12,026,681)
Transfer from Funds			14,092,642	11,882,577
Other Transfers			45,220,548	(134,099,929)
Realised Revaluation Reserves		91,000		50,000,000
BALANCE 30TH JUNE		157,304,000	242,255,904	204,143,322

- Notes:**
- (1) CCC = Christchurch City Council.
 - (2) Includes rate penalties.
 - (3) Grants for 1998/99 (\$3.36M) and for 1999/00 (\$3.37M) are included in the Significant Activity Costs. For a breakdown of the 1999/00 figure see Corporate Expenses and Revenues (page 101).
 - (4) The Surplus from Property Services is deducted off the Significant Activity Costs. This item is included in the Corporate Expenses and Revenues (see page 101).
 - (5) This represents grants and capital contributions towards the new Art Gallery, the new Centennial Leisure Centre, Pioneer Leisure Centre, the Convention Centre and the Westpac Trust Sport and Entertainment Centre.

STATEMENT OF FINANCIAL POSITION

Notes (1)	Actual CCC 1997/98 \$	Forecast CCC 1998/99 \$	Forecast CCC 1999/00 \$
CURRENT LIABILITIES			
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	501,443
Current Portion of Other Non Current Liabilities	393,000		
TOTAL CURRENT LIABILITIES	60,905,000	73,864,611	57,519,346
NON-CURRENT LIABILITIES			
Term Debt	99,994,000	69,273,692	65,380,567
Provision for Landfill After Care	13,800,000	13,248,839	13,474,923
Other	5,149,000	5,149,000	5,149,000
TOTAL NON-CURRENT LIABILITIES	118,943,000	87,671,531	84,004,490
RATEPAYERS' FUNDS			
Reserves	31,801,579	29,027,575	29,171,679
Debt Repayment Reserve	10,472,421	(34,748,127)	99,351,802
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	242,255,904	204,143,322
TOTAL RATEPAYERS' FUNDS	2,564,793,000	2,601,750,352	2,647,881,802
TOTAL LIABILITIES & EQUITY	2,744,641,000	2,763,286,494	2,789,405,638
CURRENT ASSETS			
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	142,788,526
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
TOTAL CURRENT ASSETS	84,051,000	36,365,164	169,521,526
NON-CURRENT ASSETS			
General Investments	600,939,000	600,939,000	438,939,000
Loan Repayment Investments	7,742,000	6,437,322	6,946,126
Operational Assets	468,513,000	498,619,824	505,899,939
Infrastructural Assets	1,318,799,000	1,347,883,211	1,387,051,931
Restricted Assets	264,597,000	273,041,974	281,047,116
TOTAL NON-CURRENT ASSETS	2,660,590,000	2,726,921,330	2,619,884,113
TOTAL ASSETS	2,744,641,000	2,763,286,494	2,789,405,638

Notes: (1) CCC = Christchurch City Council

STATEMENT OF CASH FLOWS

	Notes (1)	Actual CCC 1997/98 \$	Forecast CCC 1998/99 \$	Forecast CCC 1999/00 \$
CASH FLOWS FROM OPERATING ACTIVITIES				
Cash was provided from:				
Rates and Other Revenue		201,273,000	224,052,512	232,059,097
Interest		6,576,000	9,815,853	6,997,550
Dividends		27,332,000	17,780,778	25,398,895
Capital Grants/Contributions			2,880,920	3,368,783
Capital Repatriation from Trading Activities			33,000,000	184,500,000
		<u>235,181,000</u>	<u>287,530,063</u>	<u>452,324,324</u>
Cash was disbursed to:				
Payments to Suppliers and Employees		156,139,000	189,462,246	201,175,420
Goods and Services Tax (Net)		(935,000)		
Interest		7,561,000	11,477,309	8,218,997
Tax Paid		883,000		
		<u>163,648,000</u>	<u>200,939,554</u>	<u>209,394,416</u>
NET CASH FLOW FROM OPERATING ACTIVITIES		<u>71,533,000</u>	<u>86,590,509</u>	<u>242,929,908</u>
CASH FLOWS FROM INVESTING ACTIVITIES				
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
		<u>13,694,000</u>	<u>6,276,782</u>	<u>4,601,547</u>
CASH FLOWS TO INVESTING ACTIVITIES				
Cash was applied to:				
Cash Outflow for Fixed and Restricted Assets		96,395,000	58,756,076	48,522,643
Cash Outflow for Investment in Sinking Funds			4,341,734	3,127,979
Cash Outflow for Infrastructural Assets			66,161,662	44,840,925
Cash Outflow for Investment in Subsidiary Company		11,432,000		
Cash Outflow for Sundry Investments			400,000	400,000
		<u>107,827,000</u>	<u>129,659,471</u>	<u>96,891,547</u>
NET CASH FROM INVESTING ACTIVITIES		<u>(94,133,000)</u>	<u>(123,382,689)</u>	<u>(92,290,000)</u>

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 \$
CASH FLOWS FROM FINANCING ACTIVITIES			
Cash was provided from:			
Proceeds of raising Public Debt	51,234,000	6,500,000	16,838,800
Withdrawals from Sinking Funds		5,147,473	3,031,558
	<u>51,234,000</u>	<u>11,647,473</u>	<u>19,870,358</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>
NET CASH FROM FINANCING ACTIVITIES	32,688,000	(8,386,656)	(17,483,546)
Increase (Decrease) in cash held	10,088,000	(45,178,836)	133,156,362
Opening Cash brought forward	46,012,000	56,100,000	10,921,164
ENDING CASH FORWARD	56,100,000	10,921,164	144,077,526
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	142,788,526
	<u>56,100,000</u>	<u>10,921,164</u>	<u>144,077,526</u>
RECONCILIATION WITH OPERATING SURPLUS (DEFICIT)			
Operating Surplus (Deficit)	31,145,000	36,957,352	46,131,450
Sale of Investment			162,000,000
Landfill After Care Provision			727,241
Net Landfill After Care Cost Adjustment		(326,432)	(224,443)
Depreciation	48,527,000	50,499,419	49,708,043
Interest accrued to Loan Repayment Investments		(539,830)	(412,383)
Abnormal Items and Others	(8,139,000)		(15,000,000)
NET CASH FROM OPERATING ACTIVITIES	71,533,000	86,590,509	242,929,908

STATEMENT OF MOVEMENTS IN EQUITY

	Actual CCC 1997/98 \$	Forecast CCC 1998/99 \$	Forecast CCC 1999/00 \$
RATEPAYERS EQUITY			
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	46,131,450
Increase in Revaluation Reserve	190,000	0	0
Equity as at 30 June	2,564,793,000	2,601,750,352	2,647,881,802

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
Car Parking		
• Hospital Car Parking		
(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	\$0.60 per 1/2 hr	\$0.60 per 1/2 hr
- Daily Rate		\$10.00 per day
• Centennial Pool Car Park		
Basic charge		\$0.50 per 1/2 hr for first 2 hrs and \$2.00 per hr for third hour
• Arthur Barnett Car Park		
Basic charge		\$0.60 per 1/2 hr
City Streets		
• Activities on Street		
- Trenching Application (Utilities)		\$292.50
Environmental Services		
• Resource Consents		
Additional Fees		
Land Use Certificate (Overseas Investment) New charge		\$275.00
Project Co-ordination Service Fee		\$85.00 per hour
• Information		
Aerial Photographs		\$12 per A2 sheet or part thereof
• Health Licensing		
Hairdressers (1 July to 30 June):		
(iii) Change of Ownership/Noting Certificate Court Fines	\$61.25	\$30.00
Camping Grounds (1 July to 30 June):		
(iii) Change of Ownership	\$61.25	\$30.00
Funeral Directors (1 July to 30 June)		
(iii) Change of Ownership/Noting Certificate	\$61.25	\$30.00
Leisure		
• Centennial Leisure Centre/Pioneer Pools		
- 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
- 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
• Pioneer Memberships (Includes Aerobics)		
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
- 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
• Corporate Memberships (QEII, Pioneer & Centennial)		
0-30 people		10% discount
31-50 people		15% discount
51+ people		20% discount

CHANGES TO FEES AND CHARGES

Description	1998/99	1999/00
• Queen Elizabeth II Park		
Pool Hire:		
- Dive Pool		
- 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
- 50 Metre		
- 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
Membership		
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
Schools Exclusive use per hour - includes admission		
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
Room Hires:		
Social Functions		
- Foyer	\$0.00	\$40.00
General Meetings, etc		
- Seminar Room		\$40.00
- Function Room		\$125.00
- Academy Room		\$75.00
- Long Room		\$40.00
- Glasshouse		\$50.00
- Foyer		\$20.00
Weight Training		
Adult	\$5.00	\$7.00
Adult - first time Gym Users (appointment)		\$10.00
Assessment and programme preparation		\$25.00
• Rawhiti Golf Course		
- Club Annual Subscriptions		
(To apply from 1 April 2000)		
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 2000)		
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
• Hagley Park		
Commercial 1		
- 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
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
Commercial 2		
- 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

CHANGES TO FEES AND CHARGES

Description	1998/99	1999/00
• Hagley Park - Commercial 2 (Continued)		
- Event Day Charge	50 - 1,000	\$200.00
	1,001 - 2,500	\$300.00
	2,501 - 7,500	\$500.00
	7,501 - 15,000	\$750.00
	15,001 - 25,000	\$1,750.00
	25,001 - 50,000	\$3,000.00
	50,000+	\$5,000.00
Commercial 3		
- Application Fee	50 - 2,500	\$150.00
- Application Fee	2,500 - 5,000	\$275.00
- Application Fee	5,000+	\$400.00
- Event Day Charge	2,501 - 7,500	\$250.00
	7,501 - 15,000	\$300.00
	15,001 - 25,000	\$350.00
	25,001 - 50,000	\$450.00
	50,000+	\$550.00
• Cathedral Square and Cashel Mall Ampitheatre		
Non Commercial Groups		
Fee Per Day		
- Community Stalls	(Payable to market)	\$22.50
- Parades		\$25.00
- Petitions/Surveys		\$25.00
- Raffles		\$25.00
- Rallies		\$25.00
- Displays		\$25.00
- Launches/Promotions		\$25.00
- Late Application Fee (Discretionary)		\$30.00
Commercial		
- Parades		\$50.00
- Filming - Application Fee		\$25.00
- Filming Per Half Day		\$150.00
• Concerts and Events		
Commercial 1		
- Administration Fee		\$50.00
- Venue Hire 2 hrs or less		\$25.00
- Venue Hire ° Day		\$50.00
- Venue Hire Full Day		\$100.00
Commercial 2		
- Administration Fee		\$50.00
- Venue Hire 2 hrs or less		\$15.00
- Venue Hire ° Day		\$25.00
- Venue Hire Full Day		\$50.00
Commercial 3		
- Administration Fee		\$50.00
- Venue Hire 2 hrs or less		\$10.00
- Venue Hire ° Day		\$15.00
- Venue Hire Full Day		\$25.00
Non Commercial		
- Administration Fee		\$25.00
- Venue Hire ° Day		\$10.00
- Venue Hire Full Day		\$15.00
Electricity - All Users		Usage Charge
- Set up and dismantle - same charges as for hire		
Bond		
- Major Events		\$1,500.00
- Minor Events (Discretionary)		\$250.00
- Non Commercial Events (Discretionary)		\$200.00
Sports Grounds		
• Ground Markings:		
- 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

CHANGES TO FEES AND CHARGES

Description	1998/99	1999/00
- 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
• Fun Runs		
- Sponsored Commercial Runs	\$137.00	\$140.00
- Band and Marching Practice	\$137.00	\$140.00
• Swimming Pools Halswell, QEII, Sockburn, Waltham		
- School Groups		
- 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
Library and Information Services		
• Reservations and Interloans		
- Adults	\$1.30 per item	\$1.50 per item
Parks		
• Nursery Products		
- 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
• Garden Parks		
- 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

CHANGES TO FEES AND CHARGES

Description	1998/99	1999/00
• Administration		
- Mobile Shops (per month)		
from 1 - 3 months (incl)	\$250.00	\$260.00
from 4 - 6 months (incl)	\$200.00	\$205.00
from 7 - 9 months (incl)	\$180.00	\$185.00
from 10 - 12 months (incl)	\$150.00	\$155.00
- Ground Usage		
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
• Regional Parks		
- Hagley Park		
Mobile Shops: Commercial per day	\$60.00	\$65.00
Firewood Sales per Truck load	\$205.00	\$210.00
• Halswell Quarry		
Stone Sales		
- Flat Stone		\$200/m ³
- Boulders		\$40/m ³
• Cemeteries		
- Plot Purchases		
Child's Plot .76m x 1.50m	\$190.00	\$193.00
Ashes Plot .76m x 1.37m	\$100.00	\$101.00
Ashes Plot (Beam) .76m x 1.37m	\$200.00	\$203.00
Full Size Plot 1.22m x 2.74m	\$565.00	\$573.00
Side x Side 2.44m x 2.74m	\$1,130.00	\$1,147.00
- Burial Fees		
Birth - 1 Year	\$100.00	\$101.00
2 Years - 9 Years	\$200.00	\$203.00
10 Years and Over		
Single Depth	\$430.00	\$436.00
Double Depth	\$555.00	\$563.00
- Ashes (burial)		
Attended	\$80.00	\$81.00
Burials		
Public Holidays	\$325.00	\$330.00
Saturdays	\$325.00	\$330.00
Poor and Destitute	\$55.00	\$56.00
Disinterment		
Over 12 months	\$490.00	\$497.00
Within 12 months	\$795.00	\$806.00
Reinterment		
Over 12 months	\$490.00	\$497.00
Within 12 months	\$795.00	\$806.00
Use of lowering device	\$55.00	\$56.00
Transfer of burial fee	\$17.00	\$17.50
Less than 6 hours' notice	\$145.00	\$147.00
Burials after 5.00 pm	\$145.00	\$147.00
- Memorial Work		
Additions	\$16.00	\$16.50
Property Management		
• Conveyancing Fees (where work completed by the Council's in-house solicitors)		
- 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

CHANGES TO FEES AND CHARGES

Description	1998/99	1999/00
- 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

Waste Management

• Trade Wastes(*)		
- Quarterly Charges		
Volume	39.37/L/min	\$0.315/m ³
Suspended Solids	53.79kg/day	\$0.191/Kg
BOD	56.04/Kg/day	\$0.18/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.

• Other Charges		
- CWTP Capacity Upgrade Charge - Connection Fee		\$607.50 per connection
• Compost Facility		
Green Waste		
- 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
• Refuse Bags & Other Charges		
- Plastic Bags	\$0.85 per bag	\$0.90 per bag
- Paper Bags	\$1.05 per bag	\$1.10 per bag
• Transfer Stations Refuse		
- 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
• Landfill Direct		
- Hardfill - by type	\$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

Water Services

• Water Applications		
- 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 café 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.

As part of the preparation process a Draft Plan is published in April. The Council then seeks public input on the Draft Plan through the submission process. These submissions are considered by the Council when finalising the final version of the Plan.

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 MRCGP FRNZCGP

Ishwar Ganda

Pat Harrow DipHort

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

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 LLB Notary Public (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

Alison Wilkie

David Buist (Cr)

* 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

DIRECTORS OF TRADING ENTERPRISES & REPRESENTATION ON OTHER ORGANISATIONS

Listed below are the trading enterprises which the Council has an interest in, together with the directors of the trading enterprises. Also listed are other organisations which the Council is represented on. The 1999/00 plans for nearly all these organisations are detailed on pages 64 to 76.

Christchurch City Holdings Limited (100% owned)

Alister James (Chair) (Cr)
Paddy Austin (Cr)
Craig Boyce
David Close (Cr)
Pat Harrow (Cr)
Garry Moore (Mayor)
Barbara Stewart (Cr)
David Stock
Peter Taylor

Christchurch International Airport Limited (75% owned)

Peter Leeming (Chair)
Ivan Jamieson
Robin Mann
Denis O'Rourke (Cr)
Sue Sheldon
Gail Sheriff (Cr)

Orion Group Limited (87.625% owned)

John Gray (Chair)
Philip Carter
Linda Constable
Chris Laurie
Peter Rae
Don Sollitt
Sir Allan Wright

Lyttelton Port Company Limited (65.38% owned)

Brent Layton (Chair)
Oscar Alpers
Peter Coakley
Ian Howell (Cr)
Donald Stewart
Bob Todd
David Viles

Red Bus Limited (100% owned)

Ann Urlwin (Chair)
Craig Boyce
Evan Frew
Ishwar Ganda (Cr)
Barry McFedries

Selwyn Plantation Board Limited (39.32% owned)

Doug Marsh (Chair)
David Buist (Cr)
Geoff Clark
Tony Grayburn
Graham Heenan
Bill Woods

Canroad Construction Limited (100% owned)

Derek Anderson (Chair)
Bill Fox
Martin Hadlee

Jade Stadium Limited

Bruce Irvine (Chair)
Paddy Austin (Cr)
Vicki Buck
David Close (Cr)
Hanlin Johnstone
Mike Prendergast
Ron Wright (Cr)

Christchurch City Facilities Limited

Garry Moore (Mayor)
Dennis Sheard
Peter Taylor
Ron Wright (Cr)

Canterbury Technology Park (Joint Venture)

Mary Harvey (Chair)
Ian Hay
Jim Lee

Travis Group

Bob Lineham
Mark Russell
Peter Taylor

Canterbury Development Corporation

Derek Anderson (Chair)	Stewart Leck
Carole Anderton (Cr)	Garry Moore (Mayor)
Paddy Austin (Cr)	Professor Richard Rowe
Murray Begg	Barbara Stewart (Cr)
Ian Howell (Cr)	Caron Taurima

Canterbury Museum Trust Board

Paddy Austin (Chair) (Cr)	Lesley Keast (Cr)
Tony Arps	Ian Leggat
Sally Buck (Cr)	Gaye Stanley
Peter Fitzgerald	Barbara Stewart (Cr)
Leo Hayward	Murray Thacker
Jim Hopkins	

Riccarton Bush Trust Board

Charles Deans (Chair)	Brian Molloy
Helen Broughton	Mike Mora
David Buist (Cr)	Barbara Stewart (Cr)
Brian Deans	Alison Wilkie
Ishwar Ganda (Cr)	Pamela Wilson

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SERVICE CENTRES LOCATIONS

Civic Offices

163 Tuam Street
Christchurch

Telephone: (03) 379-1660
Fax: (03) 371-1786

Mail address (other than rates): PO Box 237
Christchurch

Rates mail: PO Box 525
Christchurch

Papanui Service Centre

Corner Langdons Road and Restell Street
Telephone: (03) 352-8117
Fax: (03) 352-1308

Community Advocate:	Barbara Ford
Community Secretary:	Barbara Lindsay
Community Development Adviser:	Bruce Meder
Community Technical Adviser:	Alister Whitteker
Community Recreation Adviser:	Erin Eyles

Beckenham Service Centre

66 Colombo Street (Cnr Hunter Tce)
Telephone: (03) 332-3099
Fax: (03) 332-3443

Community Advocate:	Nick Chapman
Community Secretary:	Elaine Greaves
Community Development Adviser:	Jane Parrett
Community Technical Adviser:	(appointment pending)

Sockburn Service Centre

149 Main South Road, Sockburn
Telephone: (03) 348-5119
Fax: (03) 372-2538

Community Advocate:	Martin Maguire
Community Secretary:	Roger Cave
Community Development Adviser:	Penelope Goldstone and Denise Galloway (job share)
Community Recreation Adviser:	Jane Mulholland
Community Technical Adviser:	Martin Julian
Area Development Officer:	Geoff Stuart
Area Parks Officer:	Anne Cossan
Area Engineer:	Paul Burden

Fendalton Service Centre

Cnr Jeffreys and Clyde Roads
Telephone: (03) 351-7109
Fax: (03) 372-2748

Community Advocate:	Tony Gemmill
Community Secretary:	Peter Dow
Community Development Adviser:	Ingrid de Meyer
Community Technical Adviser:	Lois Anderson
Area Development Officer:	Stephen Bensberg
Area Parks Officer:	Rod Whearty
Area Engineer:	Brian Boddy
Community Recreation Adviser:	Kate Rathbun

Riccarton Sub Centre

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

Linwood Service Centre

180 Smith Street
Telephone: (03) 389-1477
Fax: (03) 372-2639

Community Advocate:	Alan Dunlop
Community Secretary:	John Shanks
Community Development Adviser:	Ruth Evans
Community Technical Adviser:	John Dunphy
Area Development Officer:	Tony Murray
Area Parks Officer:	Gary Harrow
Area Engineer:	Lorraine Wilmshurst
Community Recreation Adviser:	Helen Gallagher

Shirley Service Centre

36 Marshland Road
Telephone: (03) 385-3079
Fax: (03) 385-4224

Community Advocate:	Peter Francis
Community Secretary:	Walter Friedel
Community Development Adviser:	Paul McOscar
Community Technical Adviser:	Kaye Parker
Community Recreation Adviser:	
Adviser Burwood:	Vanessa Taylor
Adviser Pegasus:	(appointment pending)

Telephone or call at a Suburban Service Centre (in preference to the Civic Offices) to undertake day-to-day business on roading, traffic management, parks, drainage, building control, environmental health, town planning, dog control, community activities and account payments, or to contact your local Community Board.