

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 Thursday 6 July 2000.

FINANCIAL CHANGES	2000/01	2001/02	2002/03	2003/04	2004/05
	\$	\$	\$	\$	\$
Operating Adjustments - Expenditure					
Environmental Policy and Planning					
Urban Renewal Projects (Operational portion of undergrounding)	373,000	250,000	250,000	250,000	250,000
Leisure					
Pioneer Leisure Centre - To maintain service standards (Net)	80,000	80,000	80,000	80,000	80,000
Centennial Leisure Centre - To maintain service standards (Net)	42,000	42,000	42,000	42,000	42,000
Jellie Park (Net)	25,000	25,000	25,000	25,000	25,000
Wharenui Pool (Net)	25,000	25,000	25,000	25,000	25,000
QEII - Accounting Support	20,000	20,000	20,000	20,000	20,000
Library and Information Services					
Web Service - Resource costs	40,000				
Community Relations					
Cell Phone Site - Public Consultation	35,000	35,000	35,000	35,000	35,000
Asian Youth Co-ordinator (CCC Contribution)	10,000	10,000	10,000		
Early Childhood Education - Efficiency review	(89,741)	(89,741)	(89,741)	(89,741)	(89,741)
Youth Advocacy - Graffiti	60,000	60,000	60,000	60,000	60,000
Grants Budget					
Te Runanga O Nga Maata Waka (3 year Annual Grant)	25,000	25,000	25,000		
YMCA (Carols by Candlelight)	12,000				
Ferrymead Trust	15,000				
Economic Development - CDC					
Regional Economic Development Strategy	55,000				
Employment - Schools Employment Programme	75,000	75,000	75,000	75,000	75,000
Employment - Industry Training Model	50,000	50,000	50,000	50,000	50,000
Unspecified Economic Developments (Net)	175,000	175,000	175,000	175,000	175,000
Economic Development - Christchurch and Canterbury Marketing					
Paid Events Investment Fund (CCC Contribution)	150,000				
Central City Board					
Central City Board - Running Costs	135,000	135,000			
Central City Concept Plan	150,000	150,000			
Environmental Services					
Cell Phone Resource Consents	50,000	50,000	50,000	50,000	50,000
Waste Management					
Media and Publicity Campaign	57,000	57,000	57,000	57,000	57,000
Hazardous Waste Strategy (CCC contribution)	32,000	32,000	32,000	32,000	32,000
City Streets					
Cathedral Junction Maintenance			75,000	75,000	75,000
Central City Maintenance	40,000	40,000	40,000	40,000	40,000
Depreciation Adjustment	(198,041)	(198,041)	(198,041)	(198,041)	(198,041)
Housing					
Housing Advocate - CCC share	20,000	20,000	20,000	20,000	20,000
Parks					
Spinal Trust - Grant towards walkway	20,000				
Corporate Expense					
ACC Contingency	50,000	50,000	50,000	50,000	50,000
Total Operating Adjustments - Expenditure	\$1,533,218	\$1,118,218	\$908,218	\$873,218	\$873,218
Operating Adjustments - Revenue					
Leisure					
QEII - Revenue reductions	158,300	158,300	158,300	158,300	158,300
Waste Management					
CWTP Capacity upgrade connection charge	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Review of refuse tonnages	(253,009)	(253,009)	(253,009)	(253,009)	(253,009)
Property					
Cell Phone Site Revenue	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Corporate Revenues and Expenses					
City Care Dividend increase	(500,000)	(350,000)	(650,000)	(650,000)	(650,000)
CCHL - Dividend increase	(1,500,000)	(2,600,000)	(1,700,000)	(1,000,000)	
Total Operating Adjustments - Revenue	(\$2,244,709)	(\$3,194,709)	(\$2,594,709)	(\$1,894,709)	(\$894,709)

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FINANCIAL CHANGES	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Capital Adjustments					
Environmental Policy and Planning					
Urban Renewal Projects	(373,000)	(250,000)	(250,000)	(250,000)	(250,000)
Leisure					
QEII Landscaping/Carparking	130,000	100,000			
City Streets					
Real Time Information (Stage I)	269,880				
Real Time Information (Stage II)	500,000				
Langdons/Sawyers Arms Link Road	2,072,625				
Langdons/Sawyers Arms Traffic Management	202,795				
Property Sales (Langdons/Sawyers Arms Link Road Project)	(1,100,420)				
External Contribution - Langdons/Sawyers Arms Link Road	(1,175,000)				
Central City Board					
Central City Board - Capital Investment	2,000,000				
Convention and Entertainment Centres					
Christchurch City Facilities Ltd - Equity Funding		50,000	200,000	250,000	250,000
Parks					
Cracroft Reserve Toilet		80,000			
Property - Asset Management					
New Art Gallery (Reprogramming)	93,000	1,380,000	(1,473,000)		
Waste Management					
Transwest Canterbury - Equity Funding	1,839,000	(654,000)	(504,000)	(343,000)	
Art Gallery					
Christchurch Art Gallery Fundraising Contributions (*)	1,874,300	2,000,000	2,200,000		
Total Capital Adjustments	\$6,333,180	\$2,706,000	\$173,000	(\$343,000)	0
Debt Funding					
Loan Funding for Jade Stadium Ltd	\$25,216,084	\$12,963,916			

(*) Received Government grant of \$6.474M gross (\$5.754M net of GST) in the 1999/00 year. This is to be invested to grow to the required \$6.2M.



The Tramway Restaurant on the Worcester Boulevard Bridge.

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OTHER CHANGES

In addition to the financial changes listed on the pages 17 and 18, the Council also made some other changes. These are noted below.

Use of Bitumen as a Roading Material

The 40% increase in bitumen prices for 2000/01 has prompted the Council to investigate alternative material or materials in substitution for bitumen.

Underground Conversion of Overhead Services

The Council resolved:

“That urgent investigations be conducted to determine ways by which funding of undergrounding of all overhead cables (electrical and telecommunications) can be required compulsorily of the companies concerned by way of user charges.”

“That the Environment Committee investigate this proposal along with other environmental initiatives.”

International Relations Policy

The Council resolved to develop an international relations policy to provide a framework for the city's international links. This policy is to make reference to fostering links which contribute to economic development, immigration and environmental and social sustainability.

Separate Rate for Car Parking in the Central City

The proposal to provide free inner city parking in the Council car parking buildings by a separate rate or other means is to be further investigated.

Buskers Festival

The Council will review future funding of the Buskers Festival following the implementation of the Events Strategy.

Environment Centre

- (a) Funding for the existing Environment Centre is to be continued on a pro-rata basis within current funding provisions, pending the development of a new centre.
- (b) The existing Environment Centre is invited to participate fully in the planning of the new centre.
- (c) The new centre is to be developed and operated within the financial allocations already made.
- (d) Before any commitment is made by the Council to a building to house an Environment Centre a full proposal and business plan for such a centre will be submitted to the Council for approval and adoption.

Outputs and Standards Review

The Council resolved:

“That in view of the financial issues facing the Council such as the funding policy and asset management review, no further work be done on the outputs and standards review until these other reviews are finalised, and that the \$155,000 budgeted for outputs and standards in 2000/2001 be used to reduce rates.”

Road Network Improvements

The Council noted that its 10 year capital budget does not meet the city's needs for roading network and transport improvements over that period and that the present regime of Transfund funding will also not meet those needs.

Road Network Improvements (contd)

The Council will pursue improved Transfund funding for roading and transport improvements with appropriate government agencies and ministers, and also the question of the operations of Transit NZ within Christchurch.

Sunbed Replacements

That Council resolved:

“That the draft capital provision for sunbed replacement be deleted (from the capital budget) and that the existing sunbeds be phased out as they reach the end of their useful life.”

Metropolitan Discretionary Fund

The Community Safety discretionary funding of \$100,000 will be transferred from the Community Relations budget to the Community Services section of the grants budget.

The Community Relations Unit have been asked to develop a process for recommending the allocation of this additional funding for the 2000/01 financial year.

Community Relations Unit staff are to work with the Leisure Unit to ensure greater co-ordination and consistency in the assessment and monitoring of the various metropolitan grants.

Central City Board - Interim Capital Investment Funds

The Council resolved that:

“The sum of \$2M be provided in 2000/01 as a one-off interim capital investment fund for use by the Central City Board to initiate projects to revitalise the central city, in accordance with the resolution passed at the 22 June 2000 Council meeting.

Before the Central City Board commits any significant expenditure it submit a business case to the Strategy and Resources Committee for its approval for the specific Project(s) with an indicative (non-site specific) investment plan.”

Amendment to Funding Policy

There is a possibility that the LRARA depreciation method may no longer be acceptable due to a change in accounting standards. If this happens then any increased depreciation charge will be funded by general rate from a reduction in the level of the budgeted operating surplus.

The Council has also approved a minor change which will allow for any increase in depreciation for activities normally funded by separate rates to be funded by the general rate. This will occur if there are insufficient funds available from a particular separate rate.

Rates Relief

A subcommittee has been appointed to work with staff to prepare a proposal for an updated rates rebate scheme as part of the funding policy review.

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Additional Strategic Objective

The Council added the following strategic goal relating to the efficiency of services.

“Continuing to improve efficiency in the delivery of Council activities and programmes and measuring the value created through efficiency gains.”

(This new strategic objective will become objective F7 under Financial Stewardship. See page 33.)

Central City Budget Provisions

Although \$150,000 has been allocated to the Central City Concept Plan and \$135,000 to the Central City Board the Council has resolved that consideration will be given to adjustments between these two sums.



A view from Clifton Hill of Scarborough Beach with Cave Rock in the foreground.



Looking from Beachville Road across Moncks Bay to Clifton Hill.