

12. ENVIRONMENTAL POLICY AND PLANNING UNIT SIX MONTHLY MONITORING REPORT

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Corporate Plan Output: Policy Advice	

Attached is the budget situation for the six months to the end of December 2000.

The under expenditure within Environmental Improvement Plans is because most operational expenditure associated with urban renewal improvement programmes will come to charge during the second half of the year.

In terms of capital expenditure, the Canterbury Highway 2000 tree planting programme was delayed a little last winter by utility servicing difficulties. Further expenditure will come to charge during the coming autumn planting season and will continue over the winter months.

The capital sum for new asset heritage purchase stands at a healthy \$604,000 after first receipts from the sale of the Coachman. However, \$300,000 is committed to Horse Bazaar and Music Centre portery projects.

Most of the capital expenditure on urban renewal programmes will fall within the second part of the year.

We are hopeful that negotiations to purchase a non conforming use will be completed during the current six month period.

Chairman's Recommendation: The information be received.