

A Section by Section Guide

Strategic Section and Corporate Measures

This section consists of two parts. Firstly it charts where the Council as a whole would like to head long term (the Strategic Goals and Objectives - pages 11 to 13). The second part (the Triple Bottom Line Reporting - pages 14 to 18) puts in place some corporate indicators to measure progress towards these goals and objectives.

Financial Overview

These pages (pages 19 to 27) 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 the financial projections for the next 10 years.

Also included within this section on pages 28 to 30 is information on the rating system and the impact the 2002/03 rates will have on a cross section of properties.

The final pages of this section include a summary of the Funding Policy (see pages 31 to 33).

Service Level & Programme Changes

The first part (see pages 34 to 40) of this section details the changes from the draft to the final Financial Plan for 2003. These changes were approved by the Council after considering the submissions on the Draft Financial Plan.

The section also summarises the differences between this Financial Plan and last year's Financial Plan (see pages 41 to 44). The individual items have been listed in bullet point form under the following headings:

- already committed costs
- cost increases due to growth
- new operating initiatives

- new capital initiatives
- efficiency gains

Towards the end of this section are the capital projects which have been deleted from the 5 year programme. These projects were included in last year's Financial Plan and have, for various reasons (which have been noted) been deleted.

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

This section (pages 45 to 120) outlines and provides a budget for each of the Council's services. Included are the infrastructural services, such as city streets, parks, wastewater 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 for the Council activities are in triple bottom line format. Each indicator is related back to a specific objective and there is a target or benchmark for comparing actual performance. 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.

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- 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 - e.g. For the new Art Gallery.

Forward Capital Programme

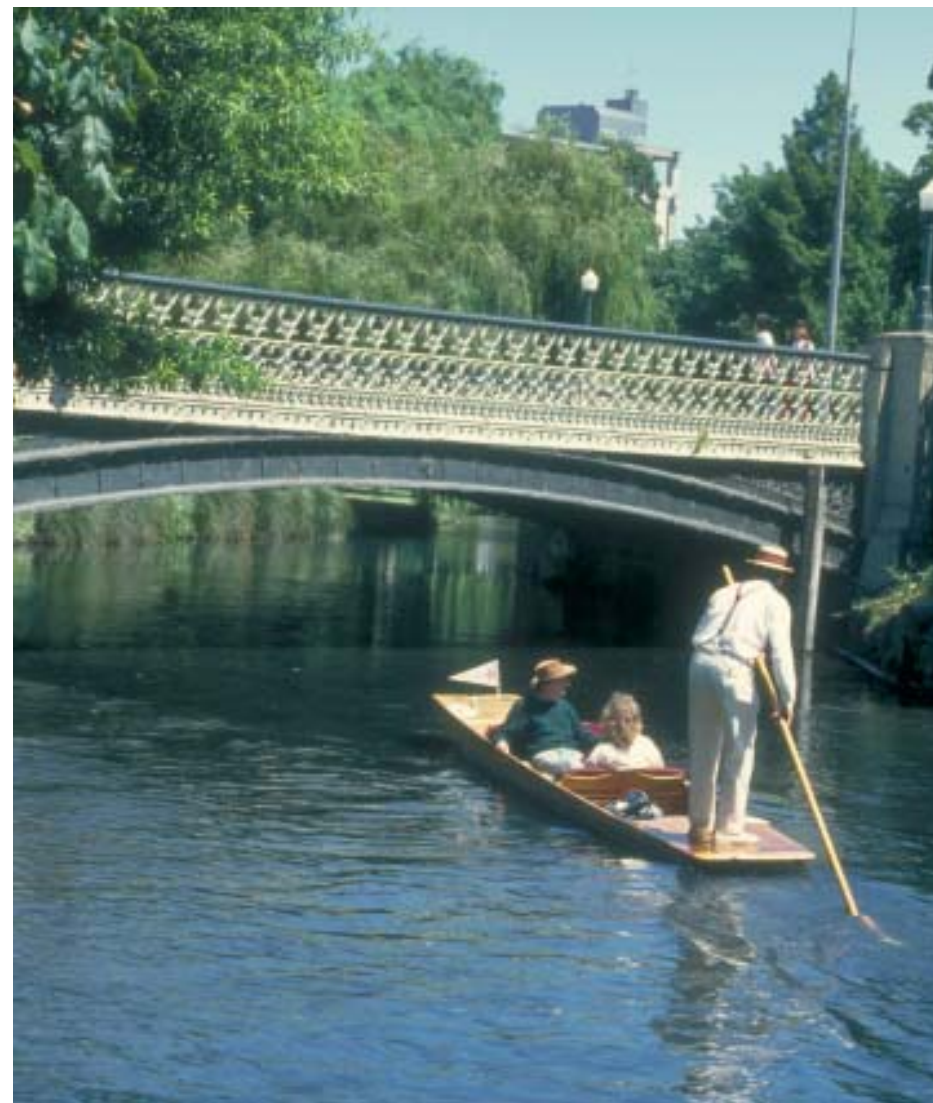
This section (pages 121 to 142) itemises what capital improvements are scheduled throughout the city for the next five years, and how much is budgeted for each. It includes infrastructural renewals and replacements such as to streets, parks and water services; as well as developments to improve sports, leisure, recreation, community, economic and environmental services.

Community Board Funded Projects

This section (pages 143 to 148) 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 149 to 186) contains details of the Capital Endowment Fund allocation, the budgeted financial statements, a summary of the Borrowing Management Policy, a summary of the Investment Policy, a list of proposed fee changes for various Council services, the Equal Employment Opportunity Programme for 2002/03, a list of elected members and senior staff, and a glossary of terms. A directory of Council Service Centres and contact addresses can be found on the inside back cover.



Punters enjoying the Inner City sights.