

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 15). The second part (the Triple Bottom Line Reporting - pages 14 to 21) includes some corporate measures which have been selected for their ability to track/demonstrate progress towards achieving the Council's Strategic Objectives .

Financial Overview

These pages (pages 22 to 29) 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 30 to 34 is the Funding Impact Statement which assesses the impact the 2003/04 rates will have on a cross section of properties.

The final page of this section is a summary of the Funding Impact Statement (see page 35).

Service Level & Programme Changes

The first part (see pages 36 to 41) of this section details the changes from the draft to the final Financial Plan for 2004. These changes were approved by the Council after considering the submissions on the Draft Plan.

The next part is the specific Plan issues section (see pages 42 to 44).

The next part summarises the differences between this Financial Plan and last year's Financial Plan (see pages 45 to 49). The individual items have been listed in bullet point form under the following headings:

- committed costs

- new operating initiatives
- new capital initiatives
- contribution to the rates saving
- service level reductions

Also included in 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 50 to 124 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 each of the Council significant activities the budgets have been summarised on an output class basis. Output classes are best described as groups of activities which are 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.

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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 - e.g. For the new Art Gallery.

Forward Capital Programme

This section (pages 125 to 145) itemises what capital improvements are scheduled throughout the city for the next five years, and how much is budgeted for each. It includes renewals and replacements 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 146 to 152) 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 154 to 222) contains details of the Capital Endowment Fund allocation, the budgeted financial statements, a list of proposed fee changes for various Council services, the Equal Employment Opportunities Programme for 2003/04, the Revenue and Financing Policy, the Rates Setting and Rating Policies, the Investment Policy, the Liability Management Policy, the Policy on Partnerships with the Private Sector and the Policy on Determining Significance. The Section also includes 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.



The Peacock Fountain performs in the Christchurch Botanic Gardens.

