

Statement of Financial Performance

	2005/06 Budget \$000's	2005/06 LTCCP \$000's
INCOME		
Groups of Activities	91,254	103,949
Rates	175,405	173,920
Dividends	30,114	29,680
Other Income	28,712	25,030
Total Operating Income	325,484	332,579
EXPENDITURE		
Groups of Activities	301,437	317,425
Other	7,391	5,948
Total Operating Expenditure	308,828	323,373
Operating Surplus	16,656	9,207
Vested Assets	15,000	15,000
Grants/Contributions for Major Projects	550	550
Surplus before taxation	32,206	24,757
Less Tax Expense / (Benefit)	0	0
Surplus after taxation	32,206	24,757
Net Surplus for Year	32,206	24,757

Commentary on Significant Variances

Income – Groups of Activities

The main factor contributing to the decrease relates to the Recovered Materials Foundation taking over the operation of the three Refuse Transfer Stations. The impact of this change has been to reduce revenues by \$18.5M. Helping to offset this decrease are increases of \$1.4M to Environmental Services revenues. This increase relates to more accurate forecasting of revenue targets and a buoyant building sector. Other significant offsets include Transfund subsidy (\$3M), cash in lieu of reserve contributions (\$550,000) and Trade Waste charges (\$330,000).

Rates

Includes an additional \$1.5M of rates generated by a growth in the rates base.

Dividends

Includes an additional \$500,000 in dividends from CCHL and a reduction of \$66,000 in the Transwaste dividend

Other Income

Interest income is up \$2.3M and property rental income is up \$1.5M.

Expenditure – Groups of Activities

The main contributor to the variance relates to the cessation of the contract costs (\$18.72M) for operating the Refuse Transfer Stations and the transfer of this activity to the Recovered Materials Foundation.

Expenditure – Other

Includes the unspecified provision from the Economic Development Fund. This was not allowed for in the LTCCP.

Operating Surplus

Reflect increased financial contributions which need to be transferred to Special Funds and Capital Revenues (Transfund Subsidies).

Statement of Movements in Equity

	2005/06 Budget \$000's	2005/06 LTCCP \$000's
Equity at 1 July	4,129,319	4,004,793
Net Surplus Attributable to:		
Parent Entity Shareholders	32,206	24,757
Total Recognised Revenues and Expenses for the Year	32,206	24,757
Equity at 30 June	4,161,525	4,029,550

Commentary on Significant Variances

The variance here reflects a higher than projected opening Equity balance as at 1 July and a larger than projected surplus.

Statement of Financial Position

	2005/06 Budget \$000's	2005/06 LTCCP \$000's
Equity	4,161,525	4,029,550
Non-Current Liabilities		
Term Debt	74,531	77,405
Provision for Landfill Aftercare	16,425	14,064
Other	7,541	7,718
Non-Current Liabilities	98,497	99,184
Current Liabilities		
Accounts Payable	33,035	34,198
Accruals	10,929	9,930
Owing to Subsidiaries	8,426	7,818
Current Portion of Term Liabilities	21,738	20,038
Current Portion of Landfill Aftercare	1,512	1,512
Total Current Liabilities	75,640	73,496
Total Equity and Liabilities	4,335,661	4,202,230
Represented by:		
Current Assets		
Cash on Hand	46	46
Bank	1,911	983
Short Term Investments	181,819	167,090
Accounts Receivable	14,934	16,454
Other Receivables/ Prepayments	7,743	7,167
Inventory	1,831	1,976
Dividends Receivable	1,805	9,300
Current Assets	210,089	203,016

Non-Current Assets

Investments	959,224	1,007,252
Operational Assets	594,343	633,930
Infrastructural Assets	2,199,920	1,994,487
Restricted Assets	372,084	363,544
Total Non-Current Assets	4,125,572	3,999,214
Total Assets	4,335,661	4,202,230

Commentary on Significant Variances

The variances reflects an update of all figures based on the actuals from the 2004 Annual Report.

Also included in the Infrastructural Asset figures is an additional \$30.39M. This includes estimated carryforwards from 2004/05 of \$20M plus construction cost increases (approximately \$5M) and the Landfill Gas to QEII Project (\$3M).

Statement of Cash Flows

	2005/06 Budget \$000's	2005/06 LTCCP \$000's
Operating Activities		
Cash was provided from:		
Rates, Grants, Subsidies, and Other Sources	309,482	319,395
Interest Received	18,374	15,980
Dividends	30,114	29,680
Net GST	0	0
	357,970	365,056
Cash was disbursed to:		
Payments to Supplies and Employees	268,360	281,881
Interest Paid	5,950	6,521
	274,310	288,401
NET CASH FLOW FROM OPERATIONS	83,660	76,655
INVESTING ACTIVITIES		
Cash was provided from:		
Sale of Assets	4,412	4,212
Loans Repaid	0	0
Investments Realised	0	1,600
	4,412	5,812
Cash was applied to:		
Purchase of Assets	154,532	124,248
Purchase of Investments	2,270	1,611
Miscellaneous	0	0
	156,802	125,860
NET CASH FLOW FROM INVESTING ACTIVITIES	(152,391)	(120,048)

Statement of Cash Flows

	2005/06 Budget \$000's	2005/06 LTCCP \$000's
FINANCING ACTIVITIES		
Cash was provided from:		
Raising of Loans	773	450
	773	450
Cash was applied to:		
Repayment of Term Liabilities	1,683	61
	1,683	61
NET CASH FLOW FROM FINANCING ACTIVITIES	(909)	389
Increase/(Decrease) in Cash	(69,640)	(43,004)
Add Opening Cash	253,416	211,123
ENDING CASH BALANCE	183,776	168,119
Represented by:		
Cash and Short Term Investments	183,776	168,119
	183,776	168,119

statement of accounting policies

Reporting Entity

The Christchurch City Council is a territorial authority under the Local Government Act 2002.

Measurement Base

The measurement base adopted is that of historical cost as modified by the revaluation of certain assets.

Accounting Policies

The following accounting policies which materially affect the measurement of financial performance and the financial position have been applied.

A. Associates and Joint Ventures

Associate Organisations

Associate organisations are accounted for by the Equity method, which records the Council's share of profits and losses for the period in the Statement of Financial Performance, and shows the amount of equity held in Investments in the Statement of Financial Position. An associate organisation is one in which the Council has an equity interest of between 20% and 50% and the capacity to significantly influence the policies of that organisation.

Joint Ventures

Joint Ventures are incorporated into the parent's financial statements using the proportionate method.

B. Operational and Fixed Assets

- (a) The following operational assets were valued as at 30 June 1991 by Harcourts Valuations Ltd.

- Chattels
- Mobile Plant (including vehicles)
- Plant

Valuations above were based on depreciated replacement value. This is deemed to be cost.

- (b) Land and Buildings were valued by Simes Ltd at 30 June 2002 to fair value by reference to their highest and best use.
- (c) Library Books are shown at a valuation by Harcourts Valuations Ltd at 30 June 1992. The valuation was based on the lower of the net current replacement cost, and the recoverable amount. This is deemed to be cost.

Operational Assets are valued as follows:

All plant, chattels and library books	At initial valuation and cost for subsequent subsequent purchases.
Land and buildings	Revalued every three years by external valuers

Assets purchased since valuation, have been recorded at cost.

C. Infrastructural Assets

Stormwater Infrastructural Assets have been valued using the optimised depreciated replacement cost method at 30 June 2002, by Meritec Limited. Sewerage Infrastructural Assets have been valued using the optimised depreciated replacement cost at 30 June 2003 by GHD Limited. Roading and Water Reticulation Infrastructural Assets (including Traffic Signals & Bus Shelters) have been valued using the optimised depreciated replacement cost method at 30 June 2004 by Maunsell Limited. Land under roads was valued at 30 June 1992, by Quotable Value NZ at the value used for rating purposes. This is deemed to be cost.

statement of accounting policies

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.

D. 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.

E. Restricted Assets

These assets are:

- Land and Buildings with restrictions on sale – eg, Parks and Reserves
- Library Books - New Zealand Collection
- Properties held in trust for other organisations

These assets have been valued on the same basis as Operational Assets with vested Reserve Land additions recorded at the cost to the subdivider.

- Heritage Assets

These assets have been valued at optimised depreciated reproduction cost as at 30 June 2003 by Plant & Machinery Valuers Limited or at cost to the Council if they were recorded prior to this date.

- Works of Art:

Works of Art have been valued at market value by the Senior Curator of the Robert McDougall Art Gallery as at 30 June 2003 with this revaluation peer reviewed by Marshall Seiffert, an experienced valuer of New Zealand artworks.

Additions are recorded at cost for purchases and at valuation for vested assets.

F. Investment and Development Property

The Council has no properties purchased or acquired for the primary purpose of earning capital gains or rental income.

G. Depreciation

Depreciation provided in respect of Operational and Infrastructural Assets is intended to write off the cost of assets over their estimated useful lives.

The straight line method is used.

The main bases are the following periods:

Operational assets

Buildings	15-100 yrs
Office and Computer Equipment	4-5 yrs
Mobile Plant including Vehicles	2-30 yrs
Sealed Surfaces (other than roads)	30-100 yrs
Leasehold Land Improvements	10-100 yrs
Library Books	3-10 yrs

Infrastructural Assets

Pavement Sub-base	Not depreciated
Basecourse	50-90 yrs
Surface	2-63 yrs
Streetlights & Signs	25 yrs
Kerb, Channel, Sumps & Berms	80 yrs
Bridges	70-150 yrs
Bus Shelters & Furniture	20-40 yrs
Water Supply	55-130 yrs

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Water Meters	20-25 yrs
Stormwater	30-120 yrs
Waterways	15-120 yrs
Sewer	50-150 yrs
Treatment Plant	15-100 yrs
Pump Stations	10-100 yrs

Restricted Assets are not depreciated except for Historic Buildings, Artworks and Heritage Assets that are depreciated at 1%, 0.1% and 0.1% on a straight line basis respectively.

H. Landfill After Care Costs

As operator of the Burwood Landfill, the Council has a legal obligation to provide ongoing maintenance and monitoring services at the landfill site after closure. To provide for the estimated cost of aftercare, a charge is made each year to spread the costs over the life of 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.

I. Revenue Recognition

Rates revenue is recognised when levied. Water billing revenue is recognised on an accrual basis. Unbilled sales, as a result of unread meters at year end, are accrued on an average basis.

Transfund roading subsidies are recognised as revenue upon entitlement, that is, when the conditions related to eligible expenditure have been fulfilled. Other grants and bequests and assets vested in the Council, are recognised as revenue when control over the assets is obtained. Dividends are only recognised as income, net of imputation credits, when the dividends have been declared and have or are almost certain to receive the necessary shareholder approval.

J. Goods and Services Tax

The financial statements have been prepared exclusive of GST with the exception of receivables and payables that have been shown inclusive of GST. Where GST is not recoverable as an input tax then it is recognised as part of the related asset or expense.

K. 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.

L. Income Tax

The income tax expense charged to the Statement of Financial Performance includes both the current year's expense and the income tax effects of timing differences applied on a comprehensive basis and calculated using the liability method.

statement of accounting policies

A debit balance in the deferred tax account, arising from timing differences or income tax benefits from income tax losses, is only recognised when there is virtual certainty of realisation.

M. Inventories

Inventories are valued at the lower of cost and net realisable value. Cost is determined by FIFO or weighted average methods. Some inventories are subject to restriction of title.

N. Leases

(i) Finance Leases

These leases effectively transfer all the risks and benefits of ownership to the lessee. Finance Leases are included in liabilities at their current value.

Assets purchased under such leases are included in fixed assets and depreciated at usual rates.

(ii) Operating Leases

Under these leases, the lessor effectively retains all the risks and benefits of ownership. These lease payments are charged as expenses in the periods in which they are incurred.

O. Employment Entitlements

Provision is made in respect of the Council's liability for retiring gratuity allowances, and annual and long service leave.

The liabilities for leave have been calculated on an actual entitlement basis at current rates of pay. The retiring gratuity liability has been assessed on an actuarial basis using current rates of pay taking into account years of service, years to entitlement and the likelihood staff will reach the point of entitlement. The estimated amounts have been discontinued to their present value using an interpolated 10 year government bond rate.

P. Investments

Shares in subsidiaries, apart from Christchurch City Holdings Ltd (CCHL), associates and shares in Local Government Insurance Corporation Limited, are valued at share of equity off the latest Statement of Financial Position.

Shares in CCHL were revalued at 30 June 2003, based on a market valuation undertaken by KPMG with this value reduced as a result of the annual impairment test. All other investments are stated at lower of cost and net realisable value.

Q. Financial Instruments

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.

Revenues and Expenses in relation to all financial instruments are recognised in the Statement of Financial Performance.

All financial instruments are recognised in the Statement of Financial Position, with the exception of Guarantees and Contingent Assets and Liabilities, which are disclosed by way of note to the Financial Statements. Any income or expenditure arising from the exercising of a guarantee, or upon a contingency becoming an actual asset or liability, will be recognised in the Statement of Financial Performance at the time of confirmation.

The following methods and assumptions were used to value each class of financial instrument:

- (a) Accounts Receivable and Long Term Receivables are recorded at estimated realisable value.
- (b) Short Term Investments are valued at fair value.
- (c) Investments in Government and Local Authority Stock are valued at cost with

statement of accounting policies

premiums paid or discounts taken on acquisition amortised over the life of the investment. Income is recognised on a yield to maturity basis.

(d) Loans to various sporting and cultural organisations are recorded at fair value.

(e) All on the financial instruments, including Cash and Bank balances, Accounts Payable and Term Debt are valued at fair value.

R. Debt Servicing Costs

Debt Servicing Costs are apportioned on the basis on the book value of the Operational and Infrastructural Assets employed at 1 July 2005.

S. Cost Allocations

The costs of all internal service type activities are allocated or charged directly to external service type activities.

External service activities refer to activities which provide a service direct to the public.

Internal service type activities provide support for the external service activities. Where the user of a service can be identified, for example with City Solutions, the cost recovery is made by way of direct charge.

Where this has not been possible, the costs are allocated by way of corporate overhead.

The basis of the corporate overhead allocation is reviewed each year and every attempt is made to relate the allocation made with the service utilised.

Internal service costs which are allocated out as corporate overhead include corporate services and financial services.

T. 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 Land is included at current value and Infrastructural Assets are included at the cost to the subdivider.

U. Third Party Transfer Payment Agencies

The Council collects monies for many organisations including Environment Canterbury, Building Industry Authority and others. Where collections are processed through the Council's books, any monies held are shown as Accounts Payable in the Statement of Financial Position.

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 Council Community Plan:

V. Financial Reporting Standard No. 29 (FRS-29) Disclosures

(i) Cautionary Note

The 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 2005/06 are forecasts which reflect the most probable outcome.

statement of accounting policies

(iii) Assumptions

The principal assumptions underlying the forecasts and projections are noted in the Significant Forecasting Assumptions Section of this Plan. These assumptions were valid as at 2005, the date this draft Annual Plan was adopted.

(iv) Extent to which Prospective Information Incorporates Actual Results

Although the period covered by the Long Term Council Community Plan contains no actual operating results, some financial information has however been extrapolated from the Council's audited Financial Statements as at 30 June 2004.

(v) Purpose for which the Prospective Information is prepared

The Annual Plan is prepared in accordance with the Local Government Act 2002. The purpose of this legislation is to provide for democratic and effective local government that recognises the diversity of New Zealand communities and promotes the accountability of local authorities to their communities.

W. Changes in Accounting Policies

There are no changes in Accounting Policies. These have been applied on a basis consistent with those used in previous years.

capital endowment fund

Background

In April 2001, the Council set up a Capital Endowment Fund. This fund was established using a share of the proceeds from the sale of Orion's North Island gas company.

A sum of \$75M was set aside in the Fund in order to provide an ongoing income stream which can be applied to economic development and civic and community projects.

(The policies relating to the Capital Endowment Fund are contained within the Investment Policy (see the Investment Policy in volume 3 of the 2004/14 Community Plan for details).

Capital Endowment Fund - Funding Allocations

	Notes	Plan 2005/06 \$000's	LTCCP 2005/06 \$000's
Estimated Total Available Income from Fund after management expenses		2,920	2,638
Brought forward from previous years		1,194	
Less amount not to be allocated until later years (25%)			(660)
Total available for allocation this year		4,114	1,979
Economic Development 70%		2,880	1,385
Less already allocated			
Unspecified Economic Development - Canterbury Economic Development Fund		(1,600)	(1,285)
Identified for Economic Development Projects (to be specified)	1	(1,280)	(1,285)
CDC - New Economic Development Initiatives			(100)
Balance		-	-
Civic and Community 30%		1,234	594
Less already allocated			
Unspecified Community Projects		99	139
Te Papanui Trust		(250)	
Christchurch School of Gymnastics		(350)	
Canterbury Museum Trust Board Building and Development Project			
Grant		(733)	(733)
Balance		-	-

Notes:

1. The Council have agreed that the \$1.28m is available for allocation to economic development projects and that consideration will be given to the Canterbury Development Corporation, Christchurch and Canterbury Marketing and the Canterbury Economic Development Fund as potential recipients.

community board funded projects

Community Board Funded Projects

Community Boards are each authorised to approve up to \$390,000 for projects in their respective parts of the City. The projects which have been approved by each Community Board for the 2005/06 financial year are set out in the tables below.

SHIRLEY/PAPANUI COMMUNITY BOARD	Funds Allocated
Discretionary Funds - held for allocation during the year	51,100
Strengthening Community Action Plans (SCAP) - held for allocation	40,000
Community & Recreation Unit	
- Community Development Team	
Belfast Community Worker - Community Co-ordinator salary	8,000
Delta Community Trust - Community Worker salary	10,000
Neighbourhood Trust - Community Worker salary subsidy	10,000
Northcote Community Services Trust - Youth Community Worker salary	5,000
OSCAR Programmes - Funding for seven programmes	55,000
Papanui High School - After School Programme	3,200
Pukapuka Group - Programme costs for Cook Island people	4,000
Shirley Community Trust - Operational	10,000
Shirley Primary School - Counsellor salary	8,000
Shirley Urban Renewal - Acheson Ave rental & overheads	6,000
St. Mathews - Youth & Children's programmes	5,000
Te Ora Hou - Mentoring Programmes	5,000
Te Papanui Trust/Papanui Youth Trust - Operational costs	15,000
Te Roopu Tamahine - Northcote Club	8,000
Youth for Christ - "Get Real - Shirley"	5,000

- Community Engagement Team	
Arbor Day	1,000
Community Newsletter	5,000
Community Pride Garden Awards	2,000
Community Service Awards	2,000
Good Neighbour Awards	1,000
Heritage Awards	2,500
Host Responsibility Awards	2,000
Neighbourhood Week - Funding of local community events	6,000
Youth Achiever Awards/Youth Development	9,000
- Recreation, Sport & Arts Team	
Community Events - Funding for seven plus events	35,700
Older Adults Recreation Programme	5,000
People with Disabilities Programmes	5,000
Teenager Holiday Programmes (11 to 13 years)	12,000
Youth Recreation Shirley/Papanui - Holiday Programmes/Youth Events	27,000
Greenspace Unit	
Floral Enhancements - Main North Rd/Morrison Ave	3,000
Morrison Avenue Reserve - Provision of BBQ	6,000
Orana Wildlife Trust - Road upgrade in public area	7,500
Transport & City Streets Unit	
Hills Road - Pedestrian safety initiatives	10,000
Total Shirley/Papanui Project Funding Allocations	390,000

FENDALTON/WAIMAIRI COMMUNITY BOARD	Funds Allocated
Discretionary Funds - held for allocation during the year	60,000
Strengthening Community Action Plans (SCAP) - held for allocation	40,000
Secretariat Team	
Bishopdale Community Trust - Community worker salary	16,000
Bryndwyr Churches Community Support Society - Youth Worker salary	15,000
Burnside Community Transformation Trust - Community worker salary	12,000
Burnside Community Transformation Trust - Programme costs	3,172
Christchurch Zhonghua Chinese Society - Co-ordinator salary	4,000
Crossfire Trust - Youth Worker plus part time assistant salary	10,000
Kiwanis of Waimairi - Kiwanis Terrific Kids Awards	800
North West Mentoring Trust - Youth Worker (Co-ordinator) salary	14,592
Orana Wildlife Trust - Internal Roding Improvements	8,000
St Mathews Parish - Redevelopment of hall and facilities	10,000
St Stephens Community Centre - Centre Manager/Family Worker salary	11,000
Te Ropu Tamariki - Operational costs after school club Bishopdale School	12,000
Community & Recreation Unit	
- Community Development Team	
Community Meetings Facilitation	5,000
- Recreation, Sport & Arts Team	
Child & Youth Holiday and After School Programmes	
- Art Beat Holiday Programme	5,000
- Arts Programme	5,000

- Lets Go Youth Programme	5,000
Community Events	
- Avice Hill - Arts & Crafts Fair	3,500
- Culture Galore	9,000
- Outdoor Movie	7,000
Fendalton Leisure Club	4,500
Physical Sport & Recreation Fund - Support for minority sport/art groups	25,000
Youth Events	6,000
- Community Engagement Team	
Arbor Day	2,000
Community Newsletters	10,000
Community Pride Garden Awards	2,000
Community Service Awards & Youth Achiever Awards	1,000
Heritage Awards	5,436
Neighbourhood Week - Funding of local community events	4,000
School Support Initiatives	5,000
Greenspace Unit	
Burnside Park - Heritage recognition	8,000
Christchurch Chinese Church Landscaping	10,000
Clyde & Medbury Corner - Bridges/Handrails for views into river and streams	20,000
Four Winds Reserve - Colour planting	5,000
Jellie Park - Additional seating	6,000
Tree Planting	20,000
Total Fendalton/Waimairi Project Funding Allocations	390,000

community board funded projects

RICCARTON/WIGRAM COMMUNITY BOARD	Funds Allocated
Discretionary Funds - held for allocation during the year	53,500
Secretariat Unit	
Environment Committee Fund - To respond to smaller local projects	25,000
Transport & Roading Committee Fund - To respond to smaller local projects	10,000
Community & Recreation Unit	
- Community Development Team	
Broomfield Hei Hei Community Development Project-Operational/programme cost	15,000
Canterbury Fiji Social Services Trust - Rental subsidy	8,000
Community Development Scheme - Scheme supplement	10,000
Community Initiatives Fund - Funding of local community initiatives	35,000
Maori Community Development Worker - Salary subsidy	15,000
North Hornby - Healthy and lifestyle project	20,000
Riccarton Youth Worker - Salary subsidy	20,000
Youth Initiatives Fund - To respond to identified needs	25,000
- Community Engagement Team	
Community Newsletter - Quarterly	10,000
Neighbourhood Week - Funding of local community events	4,000
Resident Groups - Grants to groups	3,000
Youth & Community Service Awards - Funding of awards	7,500
- Recreation, Sport & Arts Team	
Children's Holiday Programmes	36,000
Community Events - 3 events targeted at low socio-economic communities	18,500

Hornby Programmes for Youth - Programme funding	20,000
Hornby & Riccarton High Schools Youth Programmes - programme funding	16,000
Local Community Events - Funding for small community run events	8,500
Older Adult Fund - Support and facilitate recreation events	10,000
Taiaha Programmes for Youth - Programme funding	10,000
Youth Holiday Programmes	5,000
Youth Recreation - Camps and outdoor activities	5,000
Total Riccarton/Wigram Project Funding Allocations	390,000

SPREYDON/HEATHCOTE COMMUNITY BOARD	Funds Allocated
Discretionary Funds - held for allocation during the year	39,880
Strengthening Community Action Plans (SCAP) - held for allocation	40,000
Community & Recreation Unit	
- Community Development Team	
Addington After School Programme	5,000
Cross Over Trust – Youth Recreation Programme	2,800
Cross Over Trust - Youth Worker Manaakitanga Club Programme	4,250
Hoon Hay Youth initiatives	15,000
Kingdom Resources – “Men at Work” course costs	5,000
Kingdom Resources - “One on One” Career counselling	3,000
Kingdom Resources – “Taking the First Step” course costs	5,000
Kingdom Resources - Operation costs for new premises	15,000
Manuka Cottage – Strickland Street Community Garden operating costs	4,000

community board funded projects

Manuka Cottage – Strickland Street Community Garden salary subsidy	17,000
Professional Development Fund	10,000
Project Esther – Family Support Worker/Single Mum's support salary subsidy	10,000
Rowley OSCAR - After School Programme costs	15,000
SHARP After School Programme - Salary subsidy	5,000
Spreydon Youth Community Trust – Salary subsidy and resources costs	11,900
Spreydon Youth Community Trust - Youth camps/outdoor activities	6,000
St Nicholas Youth Trust - Mentoring co-ordinators salary/operational costs	4,000
St Nicholas Youth Trust - Youth Worker salary subsidy	3,000
Strickland Street #188 Housing Development	10,000
Sydenham Community Development Project- Salary costs Anglican Care	10,000
Te Ropu Tamariki Addington - Children's After School Club	5,000
Waltham Cottage - Community Development Workers salary subsidy	15,000
Waltham Youth Trust - "Get Real" programme	4,250
Waltham Youth Trust - Children's programme staff costs	7,000
WOOSH - After School Programme	10,000
- Recreation, Sport & Arts Team	
Caroline Reid Foundation– Recreation Programme costs children 7-12 yrs	7,500
Community Events - 4 events targeted at low socio-economic communities	23,425
Older Adults Fund	5,000
Rowley OSCAR - Children's Holiday Programme costs	5,625
SHARP Charitable Trust - Holiday and recreation programme staff costs	8,250
Small Events Fund	3,000
- Community Engagement Team	
Christmas Lights - Hanging/repairs (Barrington/Cashmere/Church Square)	2,800

Community Forum	2,000
Community Newsletter - Quarterly	9,300
Community Service and Youth Awards	1,000
Garden Pride Awards	1,000
Heritage Week - Walk and Talk	520
Neighbourhood Week - Funding of local community events	5,000
Youth Development Fund	7,500
Urban Design and Heritage Unit/Greenspace Unit	
Hillmorton Hospital - Conservation Plan for building, trees and reserve	7,000
Greenspace Unit	
Addington Cemetery - Ongoing restoration	10,000
Arbor Day	2,000
Environmental Enhancement Project	7,000
Total Spreydon/Heathcote Project Funding Allocations	390,000

HAGLEY/FERRYMEAD COMMUNITY BOARD	Funds Allocated
Discretionary Funds - held for allocation during the year	36,616
Community & Recreation Unit	
- Community Development Team	
Avebury House Trust - Operation and development subsidy	5,000
Bromley After School Programme - Woolston Development Project - provider	25,000
Bromley Community Worker - Salary subsidy to Te Whare Roimata - provider	22,500
Community Development Funding - Scheme supplement	25,500

community board funded projects

community board funded projects

Linwood After School Programme - Woolston Development Project	11,000
Linwood North School OSCAR - Operation and salary subsidy	10,000
Linwood Youth Worker - salary subsidy for 198 Youth Health	25,000
Older Adults Programme - salary/admin subsidy for Te Whare Roimata	22,500
Shoreline Youth Trust - "Fuse Café" - Sumner	20,000
St Mary's Youth Group - Operational subsidy Anglican Parish of Heathcote	7,020
Te Ropu Tamariki - After School Programmes subsidy	10,000
The Salvation Army Youth Group - Youth camp subsidy	1,500
Youth Initiatives Trust - Diverse Youth Café	18,564
- Recreation, Sport & Arts Team	
Children & Youth Holiday Programmes	26,500
Community Events & Special Days	20,000
Linwood Youth Festival L.Y.F.E.	15,000
Older Adults Programmes	10,000
Sumner Amateur Swimming Club - Lifeguard and security costs	3,000
- Community Engagement Team	
Alexander St - Amenity Enhancement	10,000
Church of the Good Sheperd Project	2,500
Community Pride Garden Awards	2,000
Community Service Awards	5,000
Heritage Awards	5,000
Te Whare Roimata - Salary subsidy Garden co-ordinator	22,500
Torlesse St Safety Improvements	10,000
Volunteer Libraries Grants - Redcliffs, Woolston, Heathcote	3,300

Greenspace Unit	
Linwood Cemetery - Conservation Plan	10,000
Moa Reserve - Funding for community consultation initiatives	5,000
Total Hagley/Ferrymead Project Funding Allocations	390,000

BURWOOD/PEGASUS COMMUNITY BOARD	Funds Allocated
Discretionary Funds - held for allocation during the year	17,540
Community & Recreation Unit	
- Community Development Team	
Aranui Community Renewal - Co-ordinator's salary subsidy	25,000
Brighton Gallery Trust - Rent contribution	8,000
Burwood Day Care Centre for the Elderly - Co-ordinator's salary subsidy	6,000
Burwood Toy Library - Rent contribution	3,120
Burwood/Pegasus Community Watch - Operational costs	4,000
Community Development Workers - Salary subsidy	56,000
Community Response Assistance Fund	5,000
Crossroads with a Future Trust - Programme operational costs	5,000
Dallington Community Cottage Trust - Rent contribution	9,200
Homemade Partnership Trust Aranui - Co-ordinator's salary subsidy	10,000
New Brighton Community Garden - Co-ordinator's salary subsidy	10,000
New Brighton Joint Youth Committee - Salary subsidy	2,500
Out of School Programme Support	37,000
Project Employment & Environmental Programme (PEEPS) - subsidy	5,000

community board funded projects

Project K2 - Canterbury K2 Trust - Aranui Youth Development Programmes	8,000
Te Ora Hou - Aranui Club activities operational costs	3,000
Te Ropu Tamariki- After School Clubs Aranui & Wainoni at risk 7 - 11yr olds	10,000
Wainoi/Avonside Community Services Programme - Salary/rent subsidy	7,000
Youth Alive Trust New Brighton - Youth Worker salary subsidy	5,000
- Recreation, Sport & Arts Team	
Beach Blast	2,500
Burwood Intermediate School - School holiday programme subsidy	2,500
Family Fishing Day - Event in February 2006	2,000
Christmas Events	4,000
Crossroads Youth for the Future - Youth holiday programmes	6,000
Holiday Programme Leaders - Training subsidy	2,000
Holiday Programme Subsidy	20,000
New Brighton Project - Subsidy for general activities	10,000
Older Adult Programmes	2,000
Parklands Residents Association Youth Trust - Youth energisers programme	10,000
Parklands/Queenspark Youth Committee - Youth activities subsidy	5,000
Seeding Grant - beach education and health & Safety	15,000
Sport & Recreation Fund - Support for minority sports/recreation groups	30,000
World Buskers Festival in New Brighton - Event funding	9,000
- Community Engagement Team	
Community Pride Garden Awards	1,500
Community Service Awards	2,500
Neighbourhood Week - Funding of local community events	1,000
North New Brighton Community Centre - Kitchen fit-out	10,000

Parklands Baptist Church - Pottery room loan repayment	2,640
Youth Development Fund	5,000
Greenspace Unit	
Arbor Day	1,500
Horseshoe Lake Reserve - Peninsula restoration through community planting	4,000
Sand shower at Waimairi Surf Lifesaving Club	500
New Brighton Foreshore - salary subsidy, worker to clean up Pier/Foreshore	3,000
Travis Wetland Trust - Pathway subsidy Frosts Rd to Wetland Walk start.	2,000
Total Burwood/Pegasus Project Funding Allocations	390,000

mayor and councillors

Mayor

Garry Moore CA FNZIM

Deputy Mayor

Carole Evans QSO JP

Councillors

Helen Broughton MA DipEd(GC)

Sally Buck MEd

Graham Condon QSM JP

Barry Corbett

David Cox FNZIM

Anna Crighton JP MA(Hons)

Pat Harrow DipHort

Bob Shearing

Gail Sheriff

Sue Wells BA

Norm Withers



Garry Moore



Carole Evans



Helen Broughton



Sally Buck



Graham Condon



Barry Corbett



David Cox



Anna Crighton



Pat Harrow



Bob Shearing



Gail Sheriff



Sue Wells



Norm Withers

Burwood-Pegasus

Glenda Burt (Chair)
Carmen Hammond (Deputy Chair)
Caroline Kellaway JP
Tina Lomax
Don Rowlands
Carole Evans QSO JP (Cr)
Gail Sheriff (Cr)

Fendalton-Waimairi

Mike Wall (Chair)
Val Carter (Deputy Chair)
Faimeh Burke
Cheryl Colley
Andrew Yoon
Sally Buck MEd (Cr)
Pat Harrow DipHort (Cr)

Hagley-Ferrymead

Bob Todd OBE JP (Chair)
Yani Johanson (Deputy Chair)
John Freeman JP MA
Brenda Lowe-Johnson
Brendan Smith MB ChB
David Cox (Cr)
Anna Crighton (Cr)

Riccarton-Wigram

Peter Laloli (Chair)
Neville Bennett BSc(Hons) PhD (Deputy Chair)
Lesley Keast
Mike Mora
Tony Sutcliffe
Helen Broughton* MA DipEd (GC) (Cr)
Bob Shearing (Cr)

Shirley-Papanui

Yvonne Palmer QSM JP (Chair)
Myra Barry QSO JP (Deputy Chair)
Bill Bush
Ngaire Button
Megan Evans
Graham Condon QSM JP (Cr)
Norm Withers (Cr)

Spreydon-Heathcote

Phil Clearwater MA(Hons) (Chair)
Oscar Alpers LLB Notary Public (Deputy Chair)
Paul de Spa
Chris Mene
Megan Woods
Barry Corbett (Cr)
Sue Wells BA (Cr)

*Denotes member elected to both Council and Community Board

senior management

governance and management

Chief Executive

Dr Lesley McTurk

General Managers

Human Resources

Philippa Jones

Corporate Services

Roy Baker

Public Affairs

Stephen Hill

Regulation and Democracy Services

Peter Mitchell

City Environment

Jane Parfitt

Community Services

Stephen McArthur

Strategic Development

Ian Hay

Director Strategic Investment

Bob Lineham



Dr Lesley McTurk



Philippa Jones



Roy Baker



Stephen Hill



Peter Mitchell



Jane Parfitt



Stephen McArthur



Ian Hay



Bob Lineham