



1996/97 Annual Plan



CHRISTCHURCH CITY COUNCIL



Annual Plan

for the year ending 30 June 1997

Adopted by the Christchurch City Council

on 31 July 1996



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MISSION STATEMENT OF THE CHRISTCHURCH CITY COUNCIL

To provide a system of local government for the community of Christchurch which:

- is responsive to local needs;
- gives strong expression to local identity;
- strikes a balance between democracy, effectiveness, and efficiency;
- is highly accountable for its actions;
- advocates in the interest of the whole community;
- adds value and employment to the city's economy;
- enhances the quality of the city's environment;
- is based on sustainable management principles;
- efficiently delivers high quality services;
- maintains an effective working partnership with central government and the regional unit of local government;
- is both a good corporate citizen and a good employer.

TE KAUPAPA E WHĀIA E TE KAUNIHERA O TE TĀONE NUI O ŌTAUTAHU

Kia whakaritea tētahi ara mō te kāwanatanga-ā-tāone mō ngā iwi o Ōtautahi

- kia aro atu ki ngā hiahia-ā-rohe
- kia tino whakaataria ngā āhuatanga o te tāone nei
- kia whakaritea te kāwanatanga hōrite kia tika tonu, kia kakama hoki
- kia whakaae ki te hiki pūkai mō ana mahi katoa
- hei māngai mō te nohoanga tāngata whānui
- kia whakanuitia te whai painga o te whakahaere moni me ētahi tūranga mahi
- kia whakapai i te takiwā o te tāone nui
- kia ukaukaina ngā kaupapa o te mahi whakahaere
- kia hoatu ngā ratonga pai rawa atu
- kia mahi ngātahi me te kāwanatanga me te kāwanatanga-ā-rohe hoki
- kia pai te whakahaere o tana umanga, kia tika hoki te aranga ki ana kaimahi

ELECTED MEMBERS AND SENIOR MANAGEMENT

Mayor

Vicki Buck MA(Hons)

Deputy Mayor

Councillor Morgan Fahey OBE MB ChB MRCP FRNZCGP

Councillors

Oscar Alpers LLB Notary Public
Carole Anderton
Graham Berry BSc
David Buist
David Close MA (NZ) MA (Essex)
Graham Condon QSM
David Cox
Anna Crighton MA (Hons)
Newton Dodge
Carole Evans QSO JP
Gordon Freeman
Ishwar Ganda

Pat Harrow Dip Hort
Ian Howell OBE FNZIM
Alister James LLB
Lesley Keast JP
Charles Manning MA (S'ton)
Garry Moore ACA
Margaret Murray JP TTC
Denis O'Rourke LLB
Gail Sheriff
Barbara Stewart
Ron Wright JP MPPI

Membership of Community Boards

Burwood-Pegasus

David Dobbie (Chair) Don Rowlands
Clare Duff Gail Sherrif (Cr)
Carole Evans (Cr) Jack Travis
David East Chrissie Williams
Alister James (Cr)

Shirley-Papanui

Yvonne Palmer (Chair) Anne Carroll
Judith Bruce Newton Dodge (Cr)
*Graham Condon (Cr) Garry Moore (Cr)
Gordon Freeman (Cr) Sue Wells BA
Stephen Wright

Fendalton-Waimairi

Barbara Stewart (Cr) (Chair) Keith Nuttall JP MPS ANZCP
Val Carter Ian Rivers
Graham Catley Hazel Tait
Cheryl Colley Ron Wright (Cr)
Margaret Murray (Cr)

Spreydon-Heathcote

Oscar Alpers (Cr) (Chair) Sonia Gill BA ATCL AREINZ
*Carole Anderton (Cr) Ian Howell (Cr)
Phil Clearwater MA (Hons) Trish Hunter
David Drayton Ann Lewis BA
Morgan Fahey (Cr)

Hagley-Ferrymead

Anna Crighton (Cr) (Chair) Aaron O'Brien BA
Heather Brown Richard Boulton BSc(Hons) BCA
David Cox (Cr) Charles Manning (Cr)
Bob Todd OBE JP John Freeman MA Dip Tchg TTC
Liz McRostie

Riccarton-Wigram

David Buist (Cr) Chair Ishwar Ganda (Cr)
*Graham Berry (Cr) Lesley Keast (Cr)
Mary Corbett JP TTC Mike Mora
Mark Kunnen Bob Shearing
Helen Broughton MA Dip Ed (GC)

* Denotes member elected to both Council and Community Board

Senior Management

City Manager	Mike Richardson MA(Econ) MA(Town&Reg Planning) MRTPI FRS AFNZIM
Director of Finance	Bob Lineham BCom ACA AFNZIM MILAM
Director of Human Resources	Dorothea Brown NZLA Cert FNZLA
Director of Operations	Jim Williamson BE(Hons) DipMan MIPENZ AFNZIM
Director of Policy	Jonathan Fletcher BE(Hons) ME(Env Eng) MPP MIPENZ MNZAE
Corporate Planning & Information Manager	Simon Markham BA BTP
Legal Services Manager	Peter Mitchell LLB(Hons)
Personnel Manager	Marshall Wright BCom AFNZIM AIPMNZ MPPI

HIGHER STANDARDS, NEW SERVICES AND NEW FACILITIES

Introduction

This Annual Plan summarises the services which the Council intends to provide for the 12 months from July 1996, and the Council's general intentions for the 4 years starting in July 1997.

This Plan is the result of a process of consultation with the public that began with the publishing of the Draft Annual Plan in May, and includes a number of changes resulting from submissions and representations from our Community Boards, interested organisations and the public at large.

Starting Point for the Council

The Council plans to efficiently deliver high quality services in a way which is responsive to varying local needs. It also plans to reflect and lead change in a way which steadily improves the quality of the city as a place to live. This means providing Christchurch people with access to sport, entertainment, cultural and learning opportunities which compare favourably with cities of a similar size. The Council also plans to promote the growth of jobs and local business opportunities as well as protecting and developing Christchurch's unique character, its engineering infrastructure and the quality of its environment.

In short we want to make Christchurch a great place to live over the next 12 months and meet changing needs and opportunities so that the city is an even better place to live in 5 and in 25 years' time.

Striking the Balance

We know that all Christchurch residents share these aspirations. The key area in which the Council must exercise judgement is the extent to which it should ask the community to pay for higher standards, new services and new facilities through increased rates and other charges.

The Council has adopted an increase in rates of 2.77% for the forthcoming year to be followed by an increase of 3.94% in 1997/98 with increases running at around the rate of expected inflation from 1998 onwards. This level of rate increase will fund a continuation of existing services together with an extra \$40.4M per annum invested in new and improved services in neighbourhoods throughout the city. It also allows the completion over the next 7 years of \$116M worth of projects which have an impact throughout the whole of Christchurch, and in some instances provide benefits to Canterbury and the South Island more generally. To put this in context, the current value of the Council's assets is \$2,400M.

This budget provides for \$191.2M to be spent over the next 12 months broadly to continue the delivery of services currently enjoyed by the community. This provides for the following services:

- The operation of facilities such as libraries, pools, stadia and the Art Gallery.
- \$2.56M of grants to a range of community organisations.
- \$2.3M to the Canterbury Development Corporation which is used to develop new jobs in the local economy.
- \$801,000 to the Canterbury Tourism Council to continue attracting tourists to Christchurch.
- \$45.4M for the ongoing renewal of the city's basic infrastructure, in particular its roads, drains and water supply system, to ensure that they continue to function at an acceptable level of service.
- Day-to-day maintenance of parks, roads, water and drainage systems e.g. planting, mowing, cleaning, street

lighting.

- Events and festivals.
- A wide range of programmes which target areas as diverse as traffic safety, recreation for those with disabilities, holiday programmes for school kids and efforts to promote the conservation of heritage buildings in the city.

The Council is Being Financially Prudent

The rates did not rise in Christchurch for 4 years from 1989 to 1993. Prior to this there was a 2 year period when inflation was relatively high and the former councils (pre amalgamation) raised rates significantly less than the rate of inflation. Following the amalgamation and reform of local government, there were substantial efficiency gains; to some extent, however, the level of rates was held constant by resorting to borrowing for the renewal of basic infrastructure. This became evident in 1994 as the quality of information on the condition of the infrastructural assets and the Council's finances rose to a new standard. Paying for renewal of basic assets from borrowing meant the Council was running what accountants refer to as an "operating deficit".

It was in 1994 therefore that the City Council responded to this information by putting in place a plan to eliminate this dependence on borrowing. It is the elimination of this operating deficit which has lain behind Council rate rises over the last two years and is the key factor behind the proposed rate rises this year and in 1997/98. The operating deficit was \$11.75M in the 1994/95 Annual Plan. It had been reduced to \$9.09M in the 1995/96 year and this current Plan budgets for it to be reduced to \$2.41m. In 1997/98 the deficit is projected to be \$.5M and by 1998/99 it will be eliminated.

We accept that raising the rates to eliminate this deficit in the Council's accounts is of very limited appeal to current ratepayers. It is nonetheless of enormous significance to future ratepayers who would have carried an unfair burden of debt if the Council had not moved to address this imbalance in the City's finances.

It would have been possible to eliminate the operating deficit from the efficiency gains being taken each year from the Council's base operations; rather, however, these have been devoted to meeting changing needs and developing new services.

An Environmentally Sustainable City

The Council is increasingly focusing on the need to ensure the long term sustainability of Christchurch's environment. This is a key strategic aim of the Council and 4 areas (among others) in which Council programmes are being developed to give it effect are as follows:

- Planning a major kerbside recycling initiative so that by the end of 1997 all households will have the facilities to separate and put out at the kerbside those parts of their waste which can be recycled. This reflects the Council's concern for the sustainability of Christchurch's environment in the long term.
- A review of the Council's own practices to ensure that they are progressively modified in order to adopt regimes which beyond doubt are consistent with environmental sustainability principles. This Annual Plan provides for a modest increase in the use of organic and/or pressurised hot water spray treatment of roadside weeds and an extension of organic pest control programmes in the Botanic Gardens. Speeding up these programmes will be

HIGHER STANDARDS, NEW SERVICES AND NEW FACILITIES

considered next year.

- More resources are being dedicated to facilitate the preservation and re-use of historic and heritage buildings.
- This Plan continues to put resources into protecting and improving those features which give Christchurch its unique identity such as the green spaces around the estuary and the foreshore.

A Child-Friendly City

In the first 6 months of 1996, the Council developed a Children's Strategy. This is an umbrella for initiatives undertaken by the City Council, independently or in partnership with others, to achieve the vision of a healthy, child-friendly city. Specific initiatives include:

- \$180,000 to be invested in safe cycle routes to schools, cycle training and driver education.
- An expansion of the library's pre school outreach development programme and maintenance of education programmes at the Art Gallery and Museum in the face of lost Government subsidies as well as the implementation of water conservation programmes through schools to influence the attitude of our young people.
- A range of community recreation initiatives.

A Vibrant City Centre

The Council continues to emphasise upgrading the quality and the liveliness of the central city. It must be a safe and attractive place where Christchurch residents and the growing number of overseas visitors can mix in a way which is both enjoyable and, through tourism, beneficial to the local economy and employment.

It is proposed next year to upgrade the footpaths in Colombo Street between Cashel and Hereford Streets; to redevelop the Stewart Fountain area in City Mall; to widen the footpaths on the west side of Oxford Terrace by the Bridge of Remembrance, thereby improving the linkage between the river and the Cashel Street pedestrian mall; and to landscape Worcester Street between Cathedral Square and Manchester Street.

Provision is made for the launch in the 1997-98 year of a shuttle service on Colombo Street between Cathedral Square and Moorhouse Avenue which will provide a free service for pedestrians. Research and development options will be carried on in 1996/97.

Meeting Needs in the Suburbs

As outlined above, some \$40.4M of capital expenditure will be committed to improving the city's infrastructure. This involves hundreds of local schemes, the implementation of which is overviewed by the Community Boards. The following are a few examples:

- \$590,000 on upgrading streetlighting, the largest single schemes being on New Brighton Road (Shirley-Hawke), Buchanans Road (Racecourse-Gilberthorpes) and Waimairi Road (Peer-Raxworthy).
- \$2.2M will be spent on major amenity improvements - the largest project being the upgrading of the Bishopdale Mall.
- \$1.8M is planned on the construction of new kerbs and channels, new roads and new footpaths with some 20 schemes planned throughout the city.

This is in addition to \$9.4M planned for the ongoing programme of replacing badly damaged kerbs and channels principally in the older suburbs of the city, and roads throughout Christchurch.

- \$2.0M will be spent on some 37 safety improvement measures such as junction alterations and safety barriers as a contribution towards making our roads safer.
- During the last 12 months 22 new parks have been added throughout the city and spending on development and maintenance of these will start next year. In all more than 80 reserves will see investment to develop their facilities or significantly improve their planting. Among the larger projects are Westlake Park (\$60,000), Styx Mill Basin Reserve (\$80,000), Jeffreys Road Reserve (\$40,000), Avondale Park (\$35,000), Rothesay Reserve (\$35,000) and King Park (\$40,000).
- With the growth of in-fill housing there is a strong demand for new reserves in many of the older inner suburbs of the city and an extra \$500,000 has been allocated for reserve purchases bringing the total for this category of spending to \$5.9M.

The growth evident in the community's demand for parks is seen also in many of the Council's other services. The number of visits to Council libraries continues to grow; in part this is reflected in the increase in items issued - 39% since 1990. 1996/97 will see the opening of the Central Library extensions. These will overcome the current problems of overcrowding for library customers. The cost of operating the larger library is an additional \$140,000 per annum.

Similarly there are increased operating costs associated with the new suburban libraries recently opened (Linwood, Shirley, Papanui, Halswell Extension).

It is intended to substantially extend the Spreydon Library during 1997/98 with major developments to service Fendalton, New Brighton, St Martins and Upper Riccarton planned over the following 4 years.

Equitable Access For All

This library development will not only cater for rapidly rising demand for access to books, other materials and electronic information but will also provide a more equitable standard of service throughout the city. At the present time a number of areas are either poorly served or relatively remote from a library.

Similarly with Council swimming pools. The construction of an indoor fitness and leisure pool at Pioneer Stadium will service residents of South Christchurch who currently have no such facility, and inner city needs will be met by the development of a new indoor pool on the Centennial site.

An additional \$270,000 is budgeted for community recreation and community development initiatives. This is aimed at providing, at many locations across the city, programmes which enable residents of a locality to come together. This helps those who have interests in common to build ties, one with another, combating the sense of loneliness and isolation felt by some individuals in the community.

In addition to this further investment in local initiatives, the Council is continuing the strategy of developing festivals which service the city as a whole and also attract tourists. The Plan provides for a Balloon Festival, a new Winter Book Festival and a continuation of the successful SummerTimes, KidsFest and World Buskers Festivals.

HIGHER STANDARDS, NEW SERVICES AND NEW FACILITIES

Revenue Issues

There has been a \$3.47M growth in our dividend income. This is due to two factors:

- Improved financial performance of several of our trading subsidiaries.
- A request to Southpower to pay all of its dividend in cash. (In the past a dividend entitlement has been retained by Southpower, at the Council's request, to fund approximately \$2.5M of underground wiring.)

During 1995 all properties in the city were revalued by the Government Valuer and these new values will be first utilised for rating purposes in the 1996/97 year. Property values have risen by differing amounts in various parts of the city. In particular there has been a greater increase in the value of residential properties compared to commercial/industrial properties. There has also been an above average valuation increase in the rural sector which will see rural properties incurring rate increases above the city average. The commercial/industrial sector has a reduced incidence of rates.

Overall, the Council rates will rise by 2.77% plus the natural growth from new properties in the city. The sum to be raised by rates is shared across all properties in the city in proportion to their Government value. Although the total rate rise is 2.77%, the average increase for each sector will be as follows:

3.50%	residential properties
0.99%	commercial/industrial properties
9.85%	rural

There will be significant variations for individual properties within each of these sectors.

During the period from February 1995 to April 1996 the Council reviewed all of its outputs. The purpose of this review was to assess who the beneficiaries were and whether the revenue sources for these outputs should come from the persons who benefit most from the output. The next stage of the work will require decisions on the most appropriate funding for those outputs which show a difference between the assessed funding and the assessed benefits. Public consultation will follow before any changes are made. Changes will be implemented in the 1997/98 Annual Plan. In the meantime it would be premature to consider any changes to the differential rating scheme.

Continuing Efficiency Gains

It is now some 3 years since the City Council was awarded the Bertelsmann Foundation prize, jointly with Phoenix Arizona, as the world's leading council in terms of its democratic processes and its efficiency. Since that time the 1995/96 Annual Plan recorded an efficiency gain in service provision of a further 5%. This budget again incorporates reduced cost in providing the Council's basic services. The Plan provides for \$4.55M of additional or new services (many of which have been summarised above). Overall, total operational expenditure has increased by a lesser amount: \$4.1M from \$187.1M to \$191.27M.

This means that within the overall operational budget, inflation of approximately \$2.8M has been absorbed and a further \$2.54M of operational budget reductions have been achieved. It is relevant that the Council budget has had to take account of \$1.2M less of Transfund New Zealand subsidy for its roading programme, an increase of \$255,000 in ACC levies and increased electricity charges of \$316,000 (in particular to provide for streetlighting and pumping of water).

Council as Both Servant and Leader of its Community

This Annual Plan therefore reflects the Council's vision for the future of Christchurch reflecting the changing needs and demands of its community. It provides in both 1996/97 and subsequent years for significant enhancement in the environment of the city and the lifestyle which Christchurch people enjoy. This is important in itself and also because it will continue to make Christchurch an attractive place for investment and so growth in jobs and wealth.

The Plan also addresses some of the imbalances in distribution of facilities and services around the city, which is an important equity issue.

We are also very aware that rate rises, especially above the rate of inflation, are certainly not something which the community wishes to see. Nonetheless the Council is determined to eliminate its previous dependence on borrowing to cover the cost of renewing basic services and continues with its long term financial management policies (page 18). This gives the Christchurch community assurance of financial prudence not simply for this generation but also for its children.

Vicki Buck
MAYOR

David Close
CHAIR, STRATEGY &
RESOURCES COMMITTEE

Mike Richardson
CITY MANAGER

Other Strategy & Resources Committee Members

Oscar Alpers
Carole Evans
Pat Harrow
Ian Howell
Alistair James

Garry Moore
Margaret Murray
Dennis O'Rourke
Ron Wright

FINANCIAL OVERVIEW

Financial Summary For the Six Years 1996/97 to 2001/02

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
CITY COUNCIL OPERATING ACCOUNT						
	\$M	\$M	\$M	\$M	\$M	\$M
Ordinary Operating Expenditure	145.06	147.34	150.54	153.55	158.45	164.15
Depreciation	45.37	46.66	47.39	48.05	48.70	49.40
Net Interest	.84	5.53	8.08	8.81	8.95	10.28
Total Operating Expenditure	191.27	199.53	206.01	210.41	216.10	223.83
Ordinary Revenues	(70.51)	(72.43)	(74.45)	(76.02)	(77.19)	(79.36)
Dividends from CCHL	(7.96)	(11.23)	(13.33)	(14.31)	(14.90)	(16.21)
Rates	(110.39)	(115.37)	(120.26)	(125.51)	(130.29)	(135.42)
Deficit/(Surplus)	2.41	.50	(2.03)	(5.43)	(6.28)	(7.16)
Percentage Rate Increase	2.77%	3.94%	2.81%	3.00%	2.50%	2.67%

CITY COUNCIL CAPITAL ACCOUNT

	\$M	\$M	\$M	\$M	\$M	\$M
Capital Expenditure	108.03	93.77	73.04	66.62	70.71	76.38
Carry Forward Capital Expenditure	18.97					
Provision for Debt Repayment	1.05	2.40	3.65	9.51	4.19	4.77
Total Capital Cost	128.05	96.17	76.69	76.13	74.90	81.15
Funded by:						
Depreciation & Surplus (Deficit) on Operations	(36.18)	(39.71)	(43.06)	(46.34)	(47.34)	(48.53)
Carrying Forward Funding for Capital Reserves	(18.97)					
	(18.05)	(12.67)	(6.63)	(8.51)	(8.14)	(7.07)
External Funding for Capital Projects	(7.40)	(2.25)	(3.88)	(1.28)		(4.00)
Sale of Assets	(2.20)			(20.00)		
Council Borrowing Required	45.25	41.54	23.12	0	19.42	21.55

KEY ASSETS/LIABILITIES OF CCC & CCHL

	\$M	\$M	\$M	\$M	\$M	\$M
Gross Debt	225.81	262.97	281.83	272.50	287.11	303.94
Less Sinking Funds	(3.12)	(5.45)	(9.70)	(14.95)	(20.43)	(26.91)
Term Debt	222.69	257.52	272.13	257.55	266.68	277.03
Less Reserve Funds	(21.77)	(15.81)	(17.09)	(16.31)	(15.70)	(15.80)
Net Debt	200.92	241.71	255.04	241.24	250.98	261.23
Total Assets	2,419.86	2,439.29	2,551.06	2,586.99	2,651.12	2,725.23
Realisable Assets	902.89	962.15	1006.20	1027.56	1,075.96	1,131.64

KEY FINANCIAL RATIOS RELATING TO CCC & CCHL

Term Debt/Total Assets	9.20%	10.33%	10.67%	9.96%	10.06%	10.17%
Term Debt/ Realisable Assets	24.66%	26.77%	27.05%	25.06%	24.79%	24.48%
Net Interest Cost/Operating Revenue	6.40%	7.29%	7.94%	7.85%	7.58%	7.58%
Debt/Funds Flow from Operations	4.35	4.95	4.80	4.19	4.26	4.32

Note: The key assets and liabilities section has been consolidated using an equity basis for trading enterprises. CCHL assets and liabilities are fully consolidated.

General Comments

Like last year's Annual Plan this Plan continues to devote significant resources to the day to day operations of the city (\$145.0M) and to renewing and replacing the city's basic infrastructure (\$27.1M). In addition the Plan also makes provision for \$22.2M on asset improvements and \$56.3M on new assets.

All these elements of the 1996/97 Annual Plan have been catered for within the bounds of the Financial Management Policies (see page 18). Put very simply this policy ensures that sufficient revenue is collected each year and at the same time ensures that borrowing is limited to realistic levels.

FINANCIAL OVERVIEW

The key issues relating to the financial summary on the previous page are as follows:

Ordinary Capital Expenditure

The 5 Year capital budget has undergone a number of significant changes. Staff were firstly asked to review their capital budgets and to re-estimate all non current costs into 1996/97 dollars.

As well as updating costs to 1996/97 dollars, a provision for future cost increases has now been added to years 2, 3, 4 and 5 of the programme. These amounts which are global at this stage are based on the projected Consumer Price Index (CPI). They will be used to adjust for all future cost increases and should be sufficient to prevent any further increases in the total programme.

In addition, staff were asked to reshuffle their detailed 4 year programme into a smoothed and realistic 5 year programme. This task was approached using a number of different techniques. While in some instances whole projects have been moved across to subsequent years, others have been spread over two financial years. By spreading a project the planning work can be done in the first year and the physical work done in the second year.

In the case of Water Services and City Streets, known carry forwards have also been identified and rebudgeted for in 1996/97. Both Units have as a consequence been able to move items forward to future years and reduce borrowing in 1995/96.

The reshuffles and spreading of some projects over two years will help to ensure that projects are completed on time and that the end of year carry forwards are markedly reduced.

The reshuffles also enabled a larger unspecified provision to be created in years 1 and 2. The unspecified provision in year 1 (1996/97) has now been utilised. (See Capital Add ons page 26). The year 2 (1997/98) unspecified provision amounts to \$2.6M and this will allow high priority projects or new initiatives to be introduced as part of the 1997/98 Annual Plan without affecting the total already provided.

Operating Deficits and Surpluses

In the past the Council calculated its rate requirement after taking into account operating and capital expenditure and other funding sources such as loans and reserves. However, the full implementation of accrual accounting together with increased depreciation highlighted a significant deficit in the operating account. This problem was recognised in the 1994/95 Annual Plan and steps were taken to reduce the deficit over a five year period.

This Annual Plan reduces the deficit down to \$2.4M.

This reduction is faster than originally envisaged and is the result of two factors:

- Reserve contributions have now been credited to the operating account. Previously they were credited directly to the Reserve Fund.
- Southpower have advised of additional dividends.

The application of both to the deficit reduction helps to reduce the amount of borrowing and alleviates what would otherwise have been a substantial rate increase in 1997/98.

Surpluses after 1998/99 will ensure that the reliance on borrowing for capital works is progressively reduced and that a significant contribution to the repayment of debt is made annually.

Borrowing and Consolidated Debt

While the consolidated debt of the Council and CCHL combined grows from \$222.69M in 1996/97 to \$294.2M in 2005/06, these amounts should be related to the combined assets of \$2,400M and the revenue streams that service the loans. It is worth noting that the debt projections are within the parameters set out in the Financial Management Policies (see below).

Rates and Ordinary Revenues

The financial summary shows a rate increase of 2.77% followed by rate increases in the 2% to 3% range.

Ordinary revenues (includes user charges) are projected to increase by 8.15M over the next 6 years.

One factor which could alter the mix of rates and user charges in years 2 and beyond is a change to the current revenue policy. At present the Council is working through a review of its revenue policy with the intention of establishing an appropriate mix of funding sources for all its activities. Before any decisions are made affecting the mix between rates and user charges the Council will consult with the public on the issues involved.

Financial Ratios

On page 18 of this Annual Plan are the Financial Management Policies referred to earlier. These policies embody a series of prudent financial ratios which are outer benchmarks for the Council to live within. When the Financial Management Policies were adopted in 1994 interest rates were 7% per annum. This Annual Plan is based on actual rates for 1996/97 of 9.4%.

In spite of these interest increases the forward projections still fit within the ratios as set out below:

Ratio	Policy Limit	Peak	Peak Year	2015/16
Term Debt/Total Assets	12%	10.67%	1998/99	6.16%
Term Debt/Realisable Assets	33%	27.05%	1998/99	11.81%
Net Interest/Operating Revenue	8%	7.99%	2003/04	6.22%
Net Debt/Funds Flow	5 times	4.95%	1997/98	2.75%
Term Debt (\$)		\$294.2M	2005/06	\$253.9M

Credit Rating

In 1993 the Council received an AA international credit rating from Standard & Poors. The rating was reviewed and confirmed by Standard & Poors in June 1995.

This high rating reflects the strong overall financial position of the Council and the steps that have been taken to eliminate the operating deficit and control the level of debt through a clearly defined debt management policy.

Assumptions

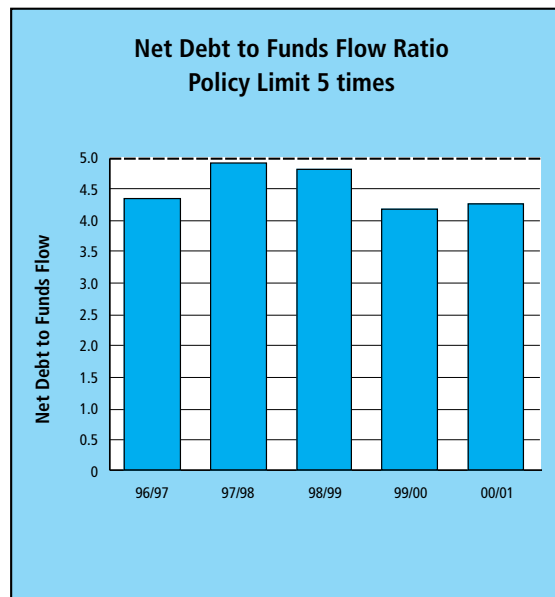
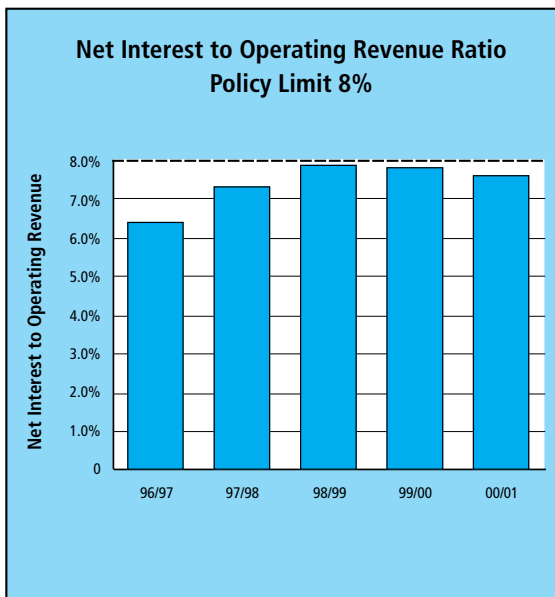
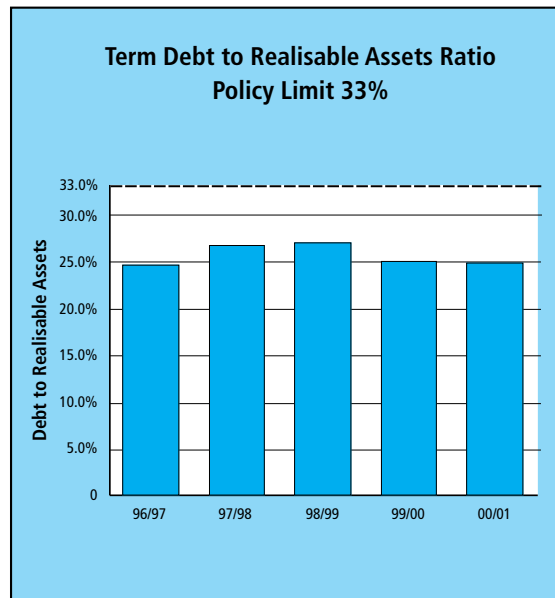
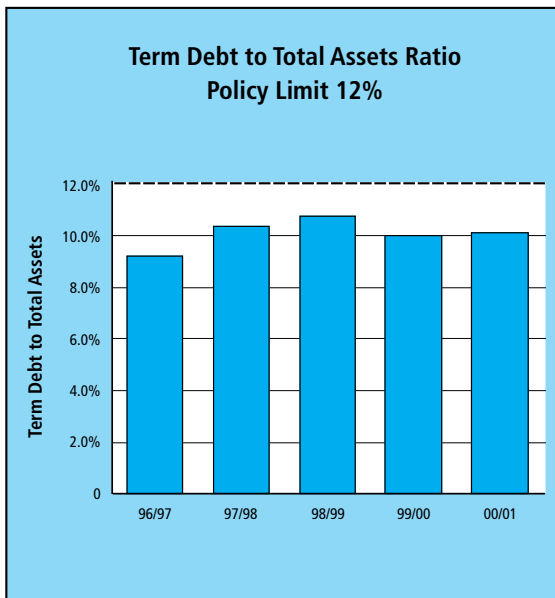
In establishing the financial projections a number of assumptions have been made. The main ones are:

- Interest rates of 9.4% and 8.5% from 1997/98 onwards.
- Debt repayment of all borrowings on a 20 year rolling basis.
- Full depreciation of infrastructural assets.
- Inflation of 2% on both operating projections and capital projections.
- An increase in the rating base of \$1,800,000 per year.

FINANCIAL OVERVIEW

The Financial Ratios Over the Long Term

The impact which the Council's 5 Year financial projections have on the four key financial ratios are graphed below. These ratios relate to the CCC and CCHL combined. The policy limits are defined in the Statement of Financial Management Policies (see Page 18) and represent the outer bench marks for the Council to live within the long term.



Note:

CCC = Christchurch City Council
CCHL = Christchurch City Holdings Ltd

CHANGES FROM DRAFT TO FINAL ANNUAL PLAN

Listed below are the changes from the draft to the final Annual Plan for 1996/97. These changes which were made after the submissions on the draft Annual Plan had been heard, were adopted by the Council on Wednesday 31 July 1996.

Financial Changes

	1996/97	1997/98	1998/99	1999/00	2000/01
Operating Amendments - Expenditure					
City Streets					
Litter Bins Empty & Disposal - (Contract saving)	(30,000)				
Operational Savings	(20,000)				
Refuse					
City Composting - Deletion of bulk sales at Styx Mill Rd Transfer Station	(95,000)				
Environmental Policy & Planning					
Grant for interest payments on Music Centre & Ngaio Marsh House Loans	40,000	40,000	40,000	40,000	40,000
Electric Vehicle Environmental Operating Subsidy		60,000	60,000	60,000	60,000
Shuttle Bus - Planning & Research	20,000				
Transport Study Riccarton Rd	45,000				
Grants					
Disabled Persons Centre Grant	100,000				
Rewi Alley Video - Feasibility Study	10,000				
Aurora Centre Grants		200,000	200,000		
Economic Development & Employment					
Turning Point 2000	50,000	50,000	100,000		
Public Accountability					
Children's Strategy -Additional Resource	35,000	35,000	35,000	35,000	35,000
Parks					
Travis Wetland Weed Control	10,000				
Coastcare Storm Research	12,000				
Leisure & Community Services					
4 YP Youth Entertainment Programme	42,000				
Youth Safety Initiatives	50,000				
Libraries					
Extend the Library Preschool Outreach Programme	40,000	40,000	40,000	40,000	40,000
Total Operating Expenditure Amendments	\$309,000	\$425,000	\$475,000	\$175,000	\$175,000
Operating Amendments - Revenue					
Waste Management					
Styx Mill Rd Transfer Station Bulk Sales	20,000				
Corporate Revenues					
Petroleum Tax Adjustment	(12,000)				
Selwyn Plantation Board Ltd Dividend Projections	28,000	(280,000)	(300,000)		
City Streets					
Blenheim Rd Cycleway Overbridge Subsidy	82,764	(82,764)			
Redwood Park/Northcote School Cycleway Subsidy	(4,139)				
Commercial Property					
Rental Wigram Hotmix Plant Adjustment	6,975				
Wigram Hotmix External Rental	(24,500)				
Total Operating Revenue Amendments	\$97,100	\$(362,764)	\$(300,000)		
Capital Amendments					
Corporate Capital					
Capital from Selwyn Plantation Board Loan	(1,400,000)				
Capital Receipt - Canterbury Technology Park	(800,000)				
City Streets					
Cathedral Square Redevelopment	(660,000)	673,200			
Bridge Lifelines - Contract Savings	(60,000)				
Blenheim Rd Overbridge Cycleway	(159,000)	163,200			
(Referred to previously as Brockworth Leslie Hills Cycleway)					
Public Transport Initiatives	(140,000)	142,800			
Security Cameras South City Area	20,000				
Stewart Fountain (1)	53,200				
Bertelsmann Award Funding	(12,000)				
Redwood Park/Northcote School Cycleway	20,000				
McLeans Island Cycleway	(10,000)				
Prestons Rd Cycleway	(10,000)				
Waimairi/ Peer/Raxworthy Street Lighting Upgrade	71,000	(71,000)			

(1) City Mall Playground Equipment carry forward to be used for development of area around Stewart Fountain. This project also includes a drawdown from the Bertelsmann Fund of \$11,800. The carry forward will increase the total project cost to \$395,000. Funding from the Bertelsmann Fund will total \$23,800

CHANGES FROM DRAFT TO FINAL ANNUAL PLAN

	1996/97	1997/98	1998/99	1999/00	2000/01
New Brighton / Shirley/Hawke Street Lighting Upgrade	(71,000)	71,000			
New Brighton Commercial Area Redevelopment	2,250	150,000	150,000		
Beresford Street Redevelopment	(2,250)	(150,000)	(150,000)		
Estuary Rd/ Jervois/Bridge K & C Renewal		(4,200)	(280,000)	4,200	280,000
Estuary Rd/ Beatty/Bridge K & C Renewal		4,125	275,000	(4,125)	(275,000)
Woolston Burwood Expressway	(350,000)	350,000			
Entertainment Centre Roading - New Construction	(270,000)	270,000			
Twigger & Moule Streets K& C Renewal		170,000			
Lincoln Rd Land Purchase	100,000				
Lincoln Rd Widening		150,000			
Buxton St K & C Renewal	(1,050)	(70,000)			
Buxton St K & C Renewal		1,050	70,000		
Hastings St K & C Renewal	(900)	(60,000)			
Hastings St K & C Renewal		900	60,000		
Vienna St K & C Renewal	(750)	(50,000)			
Vienna St K & C Renewal		750	50,000		
Andersons Rd K & C Renewal		(900)	(60,000)		
Andersons Rd K & C Renewal			900	60,000	
Burke St K & C Renewal		(1,050)	(70,000)		
Burke St K & C Renewal			1,050	70,000	
Lowe St K & C Renewal			(2,400)	(160,000)	
Lowe St K & C Renewal				2,400	160,000
Foster St K & C Renewal				(3,300)	(220,000)
Drummond St New Construction	70,000				
Longstaffs Rd Seal Extension	(300)				
Longstaffs Rd Seal Extension	30,000		(30,000)		
Joy St/ Golflinks Neighbourhood Improvement	40,000	20,000			
King Street Neighbourhood Improvements	(20,000)	20,000			
Somerfield St at School - Safety Works	40,000				
Pages Rd Safety Works	(25,000)				
Cadogan St K & C Renewal	100,000				
Mandeville St K & C Renewal	(140,000)				
Office Rd K & C Renewal	40,000				
Colombo St Major Amenity Improvements Stage II	80,000				
Main Rd at Shag Rock - Safety Works		50,000			
Unspecified Safety Works		(50,000)			
Awatea Road Safety Works	120,000				
Smith St Neighbourhood Improvements	(35,000)				
Tilford St Neighbourhood Improvement	35,000				
Church Square K & C Renewal	150,000			(2,250)	(150,000)
Lyttelton St - Lincoln/ Neville K & C Renewal	(190,000)	190,000			
Lyttelton St - Lincoln/ Neville K & C Renewal		(200,000)	200,000		
Lyttelton St - Neville /Cobham K & C Renewal		(2,850)	(190,000)		
Lyttelton St - Neville /Cobham K & C Renewal			2,850	190,000	
Lyttelton St - Cobham/ Stourbridge K & C Renewal			(2,900)	(190,000)	
Lyttelton St - Cobham/ Stourbridge K & C Renewal				2,900	190,000
Lyttelton St - Stourbridge/ Sparks K & C Renewal				(2,400)	(160,000)
Maripo St - New Construction	60,000				
Louisson Lane - New Construction	90,000	30,000			
Cashel St - Major Amenity Improvements	70,000				
Sewerage & Refuse					
Highsted/Gardiners Rd Sewer Renewal	(195,000)	198,900			
(Carry forward from 1995/96)					
Southwark St Sewer Renewal	(55,000)	56,100			
Styx Mill Transfer Station Resource Recovery	(30,000)				
Parks					
Withells Is. Reserve (Carry forward from 1995/96)	(80,000)	81,600			
Cash in Lieu Funding drawdown	80,000	(81,600)			
King Park Amenity Landscape Project	(40,000)	40,800			
Playground Development	70,000				
King Street Reserve Development	20,000	(20,000)			
Travis Wetland Purchase	1,400,000				
Capital Development Fund Drawdown for purchase of Travis Wetland	(1,400,000)				
Water Services					
Universal Water Metering Reduction	(200,000)				
Addington Drain (Carry forward to 1997/98)	(68,000)	69,360			
Disraeli Street Stormwater (Carry forward to 1997/98)	(132,000)	134,640			
Marshlands Rd Pumping Station	(150,000)	153,000			

CHANGES FROM DRAFT TO FINAL ANNUAL PLAN

	1996/97	1997/98	1998/99	1999/00	2000/01
Convention / Entertainment Facilities					
Equipment - Convention Centre	200,000				
Commercial Property					
Addington/Hillmorton Development	190,000	(95,000)	(95,000)		
Art Gallery Land Purchase	3,600,000				
Capital Development Reserve (2)	(2,332,180)	1,500,000	688,120	144,060	
Sponsorship Funding	(1,267,820)	(1,500,000)	(688,120)	(344,060)	
Wigram Bitumen Plant Extensions	85,000				
Leisure & Community Services					
Redevelopment Of Centennial Pool	(693,000)	1,186,000			
Centennial Pool - Capital Receipt Amendments	850,000	(25,000)			
Plant & Building Services					
Additional Plant Purchases (10 Electric Vehicles)		160,000			
Plant Renewal Fund		(160,000)			
Total Capital Adjustments	\$(3,313,800)	\$3,495,825	\$(70,500)	\$(232,575)	\$(175,000)

(2) The Capital Development Reserve is funding \$3.6m of the Art Gallery land purchase. This fund will be fully reimbursed by sponsorship monies received in subsequent years.

CHANGES FROM DRAFT TO FINAL ANNUAL PLAN

POLICY CHANGES

In addition to the financial changes made at the Council meeting on 31 July the following policy changes were also made.

Strategic Objectives

The Statement of Strategic Objectives was amended as follows:

"Air, Water and Soil Quality

B1. Conservation of the precious artesian water resource.

Safeguarding the excellent quality of Christchurch drinking water.

Transport and Communications

C11. Promotion of public transport to reduce congestion and pollution."

Interest Rates and Cost of Capital

- (i) The interest rate was amended to 9.4% for 1996/97.
- (ii) The cost of capital rate was amended from 7.2% to 8%. (The recommended rate is based on the New Zealand Institute of Economic Research's projections for the 10 year Government stock rate.)

Woolston/Burwood Expressway

It was resolved:

- "(i) That options for speeding up the construction of the Woolston/Burwood Expressway be investigated by the City Services Committee.
- (ii) That negotiations be entered into with Transfund for the completion of the section of the Woolston/Burwood Expressway between Travis Road and Birch Street.
- (iii) That the residents affected by the Expressway be informed of the latest plans."

North New Brighton Community Centre

It was resolved:

"That the Burwood/Pegasus Community Board be asked to submit a proposal to the Council, as part of the 1997/98 Annual Plan process, after the Board has concluded a needs analysis and consultation on the North New Brighton Community Centre."

Estuary Protection Plan

It was agreed that following consultation on the draft Estuary Protection Plan, measures to protect the foreshore be expedited. The Protection Plan also to define the manner in which the residents can build protective works.

It was also agreed that officers advise on the appropriate reallocation of funds to achieve this.

Bishopdale Carpark Upgrade

It was agreed that funding for this project will be considered as part of the 1997/98 Annual Plan process.

New Brighton Mall

It was resolved:

- "(i) Following adoption of an approved plan, consideration will be given to providing additional funding for the upgrading of the Brighton Mall from the 1997/98 unspecified capital allocation.
- (ii) That the Beresford redevelopment funding was redesignated "New Brighton Commercial Area Redevelopment."

Car Parking

It was agreed that a study on the rationale for the Council's involvement in car parking be prepared.

Roading - Mount Pleasant Area

It was agreed that roading issues in the Mount Pleasant area (Rangatira Terrace, McCormacks Bay Road, Ferry Road) be considered in conjunction with the 1997/98 Annual Plan process.

Street Trees - Inner City Area

It was agreed that a planning study be undertaken to identify and prioritise the streets in the inner city which would benefit from a comprehensive street tree planting programme.

STATEMENT OF RATING POLICY

Rating Policy

The rating system provides for the net funding requirement of the Council's programme as stated in the Annual Plan.

Rates are levied as a tax on property in compliance with the statutory provisions of the Rating Powers Act.

Property values were revised in September 1995. The revised values will be first applied for rates calculation in the 1996/97 year. Values will be next revised in 1998.

The existing rate differential system will continue for 1996/97. Changes in rates for individual properties reflect both the rate requirement increase of 2.77% and capital value movements.

Rate Types

The following rates are levied:

- General rates
- A Uniform Annual General Charge of \$100
- Separate rates for:
 - Water
 - Sewerage
 - Land and Stormwater Drainage

Rate Descriptions

General Rates

General Rates are levied on capital values according to the differential rating system as outlined below. General rates (including the Uniform Annual General Charge) provide for approximately 68.16% of the total rate requirement of the Council, being the net rate requirement after separate rates are determined.

Uniform Annual General Charge

A portion of general rates are levied as a uniform annual general charge of \$100 per rateable assessment, payable irrespective of property values.

The uniform charge is levied to:

- Provide a minimum rate from all properties
- Moderate to a small degree the rate incidence in the residential sector recognising that valuation based rating is not a perfect reflection of ability to pay.
- Make a modest charge for availability of services which have an element of private benefit and where it is impractical to apply specific user charges.

Separate Rates

Separate Water Rates are levied on properties in the serviced area to recover the costs of water supply. Connected properties pay full water rates, non connected pay half rates.

User Charges based on metered consumption are also made for water consumed by properties, other than private residential properties. An allowance is made for the amount of water rates charged.

Separate Sewerage Rates are levied to recover the costs of sewerage on all properties within the serviced area.

Separate Land Drainage Rates are levied to recover the costs of land drainage from ratepayers within the land drainage district.

Differential Rating

A differential loading is applied to Commercial and Industrial properties and a reduction is applied to rural farming properties. The differential loading on commercial and industrial properties is

130% and the negative differential on rural properties is 20%. Residential and other properties pay the base rate. This has not changed from last year.

Differential rating is applied only to part of the rates being the General Rate levied on Capital Value. These are approximately 58.15% of the total rate requirement of the Council. The effect of the Commercial/Industrial differential on only part of the rates is that these properties, as compared to residential, have a loading of between 56% and 76% depending on valuation.

The total amount raised from the Commercial/Industrial sector is 43.54% more than would be raised if there was no differential rating or uniform annual general charge.

The differential is applied under three groups which are defined in the Council resolution of 6 April 1993. These groups are:

Group A - Commercial and Industrial Property including vacant land

Group B - Residential and other property including vacant land

Group C - Properties used for farming

The purpose of the differential on Commercial/Industrial properties is to:

- counteract the reduction in rates from this sector which would otherwise result from the Uniform Annual Charge.
- recover from the business sector a greater share of costs relating to:
 - economic development and promotion
 - city amenities which enhance tourism and retailing
 - more intensive roading and traffic requirements
 - extra capacity requirements for drainage and water supply
- partially recognise the benefit of tax deductibility available to business.

The negative differential for rural agricultural properties is to reflect generally their remote location from Council services and in some respects the limited service provided to these properties as compared to urban property.

Rating by Instalments

The Council provides for rates to be paid in four instalments, with instalment one generally equal to the previous year's instalment four. A ratepayer may elect to pay the whole of the year's rates in one sum before instalment two due date without additional charges.

Additional Charges

An additional charge of 10% will be added to each instalment which remains unpaid after its due date. Previous years' rates which are unpaid will have 10% added firstly in October 1996 and, if still unpaid, again in April 1997.

Additional Charges may be remitted in accordance with the following criteria:

- (a) All applications must be in writing.
- (b) All rates must be paid in full, as a general rule, before remission is considered.
- (c) Remission will generally be given where late payment has arisen due to sickness, death, age or other acceptable genuine reasons.
- (d) No additional charge will be added where payment is received over the counter on the day following due date or through the mail on the second day following the due date.

STATEMENT OF RATING POLICY

- (e) Remission of second and subsequent additional charges where satisfactory arrangements are in place for regular payment of arrears.
- (f) Remission on payments made within five working days of due date, where there is no substantiated reason for remission, up to a maximum of one such remission every two years.
- (g) Remission in respect of commercial, professional or industrial properties will generally not be granted other than once every five years.

Remission and Postponement of Rates

Statutory provision exists for the Council to remit or postpone rates in cases of extreme financial hardship. The Council has a policy of considering the postponement of rates where hardship exists. Postponed rates are a charge against the property and must be paid either at the end of the postponement term or when the property is sold.

Generally applicants will be over age 65 but consideration will be given in other special circumstances of need.

Interest will be charged on postponed rates for new applicants at the Council's cost of capital rate, currently 8.0%, without incurring additional charges.

Canterbury Regional Council

The Council acts as agent for the collection of rates for the Canterbury Regional Council who determine their own rate levels. This policy does not refer to those rates.

STATEMENT OF FINANCIAL MANAGEMENT POLICIES

Principles

The following principles underlie the policies on financial and debt management:

1. Debt repayment programme over 20 years to ensure inter-generational equity.
2. - Ordinary renewal expenditure to be funded from depreciation charges.
- New asset net additions funded both from loans and internal financing.
3. Operating expenditure will be funded from operating revenue.

Policies

In 1994 the Christchurch City Council adopted the following policies in relation to Financial and Debt Management of the Council and Christchurch City Holdings Ltd combined for 20 years to 30 June 2014. These policies continue to underpin the Council's Annual Plan projections for the next 20 years.

1. Over a period of five years the operating deficit of the Council will be progressively eliminated in accordance with the following targets:

Year ending	Original Policy \$ million	Current Plan \$ million *
June 1995	11.75	-
June 1996	10.0	-
June 1997	6.5	2.4
June 1998	2.5	.5
June 1999	NIL	(2.0)

Cash surpluses will be generated after year 5 (1998/99) to repay all Council loans over a 20 year rolling time frame.

* (The currently projected deficit reduction is in advance of the original policy. This has been made possible by recognising that cash in lieu of reserve contributions must be treated as revenue. The reduced deficit/surplus enables these funds to continue to be applied to reserves development projects.)

2. Provision by way of reserve/sinking fund will be made each year for repayment of all new loans raised by the Council, plus the existing debt of Christchurch City Holdings Ltd, at no less than 3% of the amount borrowed, i.e. to fix a debt repayment time frame of 20 years for the City Council.
3. Net interest paid on term debt by the Council and Christchurch City Holdings Ltd combined will not exceed 8% of the consolidated gross revenue, provided interest rates do not increase above 8.5%. This parameter would be reviewed in the event of interest rates rising above this level. *
* (Although interest rates for 1996/97 were increased to 9.4% to reflect current market conditions, the threshold parameter will not be exceeded in the 20 year forecast period.)
4. Term Debt as a percentage of total assets of the Council and Christchurch City Holdings Ltd shall be no more than 12%.
5. Term Debt as a percentage of realisable assets (includes net trading enterprise assets but excludes Infrastructural and Restricted Assets) shall be no more than 33%.

6. The liquidity ratio (current assets: current liabilities) shall be not less than 1:1 at each year end. (Note: Current assets excludes for this purpose cash investments relating to specified reserve funds and current liabilities excludes the current portion of term debt.)
7. The operating expenditure of the Council shall be met from the operating revenues of the Council subject to the policy of reducing the operating deficit as outlined in point 1 above.
8. Sufficient expenditure will be applied to maintain the existing infrastructural asset base at least to current standards or to standards adopted through an asset management programme.
9. Cash generated from revenue derived to meet depreciation charges will be applied for funding renewal works in the first instance followed by capital works and Council debt.
10. Cash surpluses from any year will be applied to reduce the borrowing requirement of the subsequent year.
11. Consideration is being given to replacing depreciation on Infrastructural assets with Asset Maintenance Plans which expense renewal and maintenance expenditures direct to the operating account in substitution for depreciation.
12. Net debt to funds flow from operations shall not exceed five times, i.e. an ability to repay debt over five years (medium term) before net capital additions.

(Note: Funds flow from operations is the net cash surplus of gross revenue over operating cash expenses (excludes depreciation).)

13. A revenue study is being undertaken to determine the appropriate sources of revenue for the various Council activities." [This is expected to have an impact on the structure of rates and revenue in future years.]

Underlying Assumptions

The Financial Management Policies outlined were based on the following underlying assumptions:

1. Interest rates no more than 7% per annum for short term borrowings and 8.5% per annum for borrowings of two years or longer. (Current interest rates are budgeted at 9.4% for 1996/97 and 8.5% for subsequent years.)
2. Zero to 2% inflation parameter. (Financial projections include 2% inflation per annum.)

Statement on Possible Variations in Share Holdings in Trading Activities

The Council is likely to be offered minority shareholdings in existing trading enterprises from time to time.

If it is likely to be advantage to ratepayers in the medium term consideration will be given to acquiring additional shares on a commercial basis.

Any decision to commit funds for such purchases will be balanced against other financial needs of the Council.

In recent months the Council has consulted the public regarding the possible disposal of its shareholding in Selwyn Plantation Board Ltd. A decision is anticipated after the Council has also considered an independent economic viability report.

STATEMENT OF STRATEGIC OBJECTIVES

A vision for Christchurch as we want it to be

- Christchurch people enjoy belonging to their local community, to their city and to Canterbury.
- All people - of whatever background - feel welcome here.
- The unique role of the Tangata Whenua is respected.
- Children are nurtured, young people are encouraged and the elderly supported.
- Neighbours help each other and join together in community activities.
- People are free from the threat of crime or injury.
- Everyone has access to good housing, health care and education and to sufficient resources for their wellbeing.
- Everyone has opportunities for fun, sport, recreation, art and culture.
- Key heritage features - including unique central city buildings - are preserved.
- The beauties of our garden city - its parks, flowers and riverbanks - are enhanced.
- The quality of air, water and soils of hills, plains, streams and open spaces is preserved.
- Sustainability is the key principle in planning for transport, water supply, waste management, land use and development.
- Convenient and efficient transport is available for individuals and for business.
- Christchurch supports business growth and job opportunities.
- The Council delivers high quality services, consults with citizens, and is responsive to their views.
- The Council is a successful advocate for the city and its people.

The Council exists to make Christchurch as attractive as possible a city for its citizens - those of today and tomorrow - in which to live, work and enjoy life. To achieve this requires a focus, not only for services to the city's people, but also for programmes to safeguard and improve the physical environment and our city's economy. This statement gives the Council's strategic objectives for people, the environment and the economy, written in terms of the long term effects the Council is aiming for through its main activities.

The Council shares these objectives with many other public and private agencies. Alongside each objective therefore is an indication of the role(s) the Council believes it is appropriate for it to play and the ways it will give effect to these roles. The Key on this page defines what is meant by these role descriptions.

In Section D of this statement of strategic objectives on page 21 are the aims the Council has set for itself as an organisation - the features which will characterise its style of operation.

In the pages of this Plan describing the Council's proposals for each of its significant activities, (pp 30-70), the strategic objectives to which that activity contributes are indicated as the reasons why the Council is engaged in that activity.

Several strategic objectives refer to The Unique Identity of Christchurch. This is seen as reflecting the existence of and relationship between distinctive rural and urban elements and aspects of community life which give Christchurch a recognisable Identity - one which sets it apart from other cities. The Council will direct its activities and encourage other public and private agencies to both respect and add to this identity which is made up of:

- Rural elements - the rural areas of the plains, the Port Hills, the Estuary, waterways, wetlands and the coastal environment;
- Urban elements - a centralised, compact urban form with a defined and strong central city and a radial roading network;
- The contrast between these urban and rural elements;
- Amenity elements - many metropolitan and local parks, pleasant areas, formal public gardens, amenity trees and private gardens contributing to a recognisable Garden City character;
- Social and cultural elements - cultural and leisure activities, events and festivals which are uniquely 'Christchurch' in origin or character.

The Christchurch City Council is committed to sustainable development and implementing the objectives of "Agenda 21". The "Agenda 21" agreement, which has been signed by New Zealand, was the major outcome of the 1992 United Nations Conference on Environment and Development. It is a framework for the achievement of sustainable economic and social development.

A. People and Community

Personal Safety

A1 A city in which:

- The sense of personal safety is maximised;
- The risk of physical injury for residents and visitors in everyday life is minimised.

KEY

Possible roles in bringing about a strategic objective:

- **Leading Agency**
- the most influential player
- **Joint Leading Agency**
- several major players
- **Support Role**
- lesser player supporting other lead players
- **Monitoring/Influencing Role**
- seek mainly to influence other players
- **No Direct Influence**
- but have spin-off or indirect effect on an objective

Means of expressing these roles:

- **Provider**
- carry out using own resources
- **Funder**
- invest in, grant finance to or contract others to provide
- **Regulator**
- develop and enforce rules governing procedure or behaviour
- **Promoter/Facilitator**
- encourage progress or existence of, often by organising or securing financial support
- **Advocate**
- express support for or recommend publicly

A. People and Community

- 1 Joint Leading Agency
- Various means, incl. Provider

STATEMENT OF STRATEGIC OBJECTIVES

Public Health

A2 A city in which the risk of exposure to unhealthy living and working conditions and their adverse effects are minimised and within national and international standards or guidelines.

A3 A city acclaimed for its healthy lifestyles reflecting such things as high rates of participation in healthful activities and low levels of occurrence of stress related diseases.

Education Facilities and Services

A4 Enhanced learning, communication and participation reflected in appreciation of the ideas and experiences conveyed by written and recorded language, and the visual and performing arts.

A5 Informed attitudes and changed behaviour which enhance the city's quality of life and environment.

Social Well-being and Community Development

A6 Ensuring that sufficient resources are available from appropriate sources, through social assistance if necessary, to enable residents to provide for their basic individual and family well-being.

A7 Funding and provision of social services within Christchurch:

- Comprising an equitable share of national resources;
- Accessible and responsive to the community's varying needs;
- Delivered in an equitable and efficient manner.

A8 A strong sense of community at local and city levels reflected in:

- High proportions of people identifying with focal points or meeting places in their environment;
- High levels of participation in community groups activities and issues;
- Wide ranging expression of community pride.

A9 A great place to live where:

- All children are nurtured and able to reach their full potential;
- Youth feel valued and have a sense of belonging;
- The elderly are appreciated and respected.

Housing Provision

A10 The provision of access to quality, affordable housing appropriate to the needs of present and future households.

Arts and Culture

A11 Wide ranging opportunities for residents and visitors to increase their participation in and enjoyment of artistic and cultural activities.

A12 Improved understanding and respect for the contribution of the many different cultural traditions present in Christchurch to the quality of its social life.

A13 The Unique Identity of Christchurch enhanced by particular recognition of Canterbury's heritage and contemporary artistic and cultural expression.

Recreation and Leisure

A14 Wide ranging opportunities for residents and visitors to increase their:

- Participation in affordable and accessible sport and recreational activities which are responsive to current and emerging leisure preferences;
- Experience and enjoyment of the garden city element of the city's Unique Identity.

A15 Enhanced personal enjoyment from the ideas and experiences conveyed by written and recorded language, and the visual and performing arts.

2 Joint Leading Agency

- Various means, incl. Provider

3 Support Role

- Mainly a Promoter/Facilitator and a minor Provider

4 Joint Leading Agency

- Various means, incl. Provider

5 Major Support Role

- Provider and Promoter/Facilitator

6 Mainly Monitoring/Influencing and minor Support Role

- Various means, incl. minor Provider

7 Mainly Monitoring/Influencing and minor Support Role

- Mainly an Advocate and some Promoter/Facilitator

8 Joint Leading Agency

- Various means, incl. Provider

9 Joint Leading Agency

- Various means, incl. Provider

10 Support Role

- Various means, incl. Provider

11 Joint Leading Agency

- Various means, incl. Provider

12 Support Role

- Promoter/Facilitator

13 Support Role

- Various means, incl. Provider

14 Joint Leading Agency

- Various means, incl. Provider

15 Support Role

- Various means, incl. Provider

B. The Physical Environment

Air, Water and Soils Quality

B1 Maintenance and enhancement of:

- The quality of the city's inland and coastal waters;
- Air quality in the city, including eliminating any health hazard posed by winter smog;
- The horticultural production potential of high quality soils in the city;
- Land susceptible to soil loss through erosion;
- The city's precious artesian water resource;
- The excellent quality of Christchurch drinking water.

B. The Physical Environment

1 Joint Leading Agency

- Various means, incl. Provider

STATEMENT OF STRATEGIC OBJECTIVES

Significant Natural Features and Parkland and Rural Amenity

- B2 Maintenance and enhancement of the special values of significant natural features, such as the Port Hills or the Estuary, and improved opportunities for their appreciation and enjoyment.
- B3 Enhancement of the contribution of open space and landscape elements to the Unique Identity of Christchurch.

Built Environment Amenity

- B4 A form and direction of development and redevelopment of the built environment which:
- Maintains and enhances the Unique Identity of Christchurch;
 - Provides for a wide variety of living, working and leisure activities throughout the city in a manner which maintains or enhances people's enjoyment of amenity values.
- B5 Enhancement of the central city's contribution to the Unique Identity of Christchurch with large numbers of residents and visitors enjoying its attributes.

Heritage Features

- B6 Heritage values of significant and representative sites, buildings, places, areas and other taonga of Christchurch maintained for the benefit of present and future generations.

Natural Hazards

- B7 Adverse impacts for the natural and built environment of actual and potential natural hazards avoided or reduced in accordance with a considered assessment of the risk and consequences of their occurrence.

C. The City's Economy

Business Activity and Employment

- C1 Growth of the business base of Christchurch leading to an increase in the number of jobs in the city.
- C2 Employment in Christchurch increased to a level at which it is not of significant concern to the community.
- C3 Increased purchasing and investment in Canterbury by existing firms and new investors.
- C4 More and longer length of stays and increased spending by visitors to Christchurch.
- C5 Highly positive local, national and international attitudes towards Christchurch as a place in which to live and do business reflecting:
- Recognition as a business and visitor friendly city;
 - An active, lively city full of diverse attractions and events;
 - Sustained high levels of business and consumer confidence in Christchurch;
 - Acclaim for the city's quality of life and Unique Identity.
- C6 A skilled and adaptable business base, including the labour force; able to meet the present and future needs of their markets.

Utility Services

- C7 A continuous supply of sustainable energy to efficiently meet demand at prices which are locally, nationally and internationally competitive.
- C8 A continuous supply of essential utility services for existing consumers and for property protection at unit costs comparable with those obtainable from similar organisations or alternative suppliers.
- C9 Ready availability of extended utility services at competitive supply costs to meet the reasonable service demands from new or expanding users.

Transport and Communications

- C10 A continuous supply of land, sea and air transport, and telecommunications services for moving people, goods and business information to and from Christchurch:
- Responsive to the needs of business and travellers;
 - At nationally and internationally competitive standards of quality and price.
- C11 Sustained availability of the roading network and passenger transport within Christchurch, and especially in relation to the city centre, which provides for:
- Personal mobility at levels of service satisfactory to the community and consistent with the Council's objectives for the physical environment;
 - Movement of goods at levels of service consistent with efficient business operations;
 - Promotion of public transport to reduce congestion and pollution.

- 2 Joint Leading Agency
– Various means, incl. Provider

- 3 Joint Leading Agency
– Various means, incl. Provider

- 4 Joint Leading Agency
– Various means, incl. Provider

- 5 Major Support Role
– Various means, incl. Provider
see Key, page 19

- 6 Joint Leading Agency
– Various means, incl. Provider

- 7 Joint Leading Agency
– Various means, incl. Provider

C. The City's Economy

- 1 Minor Support Role
– Advocate and Promoter/Facilitator

- 2 Minor Support Role
– Advocate and Promoter/Facilitator

- 3 Support Role
– Promoter/Facilitator

- 4 Support Role
– Promoter/Facilitator

- 5 Joint Leading Agency
– Regulator and Promoter/
Facilitator

- 6 Minor Support Role
– Advocate and Promoter/
Facilitator

- 7 Monitoring/Influencing Role
– Funder

- 8 Leading Agency
– Various means, incl. Provider

- 9 Joint Leading Agency
– Various means, incl. Provider

- 10 Monitoring/Influencing Role
– Advocate and Funder

- 11 Joint Leading Agency
– Various means, incl. Provider

STATEMENT OF STRATEGIC OBJECTIVES

Commercial and Industrial Property

- C12 Ensuring development and redevelopment of significant premises, sites or facilities where it is identified as strategically important to the city's economy.
- C13 A regulatory framework providing for a wide range of business location opportunities at least cost, consistent with reasonable standards of health and safety and appropriate environmental controls.

12 Support Role
– Various means, incl. Provider

13 Leading Agency
– Regulator

see Key page 19

D. The Council as an Organisation

Elected Member Representation and Decision-making

- D1 Successful Council performance in:
- Advocating the interests of the Christchurch community, especially in its relations with other public sector agencies;
 - Striking a balance in its actions between the interests of democracy, effectiveness and efficiency;
 - Ensuring the effective implementation of its policies.
- D2 A high level of accountability in decision-making reflecting:
- Decisions made by elected member forums where representation is drawn from the community of interest matching that affected by these decisions;
 - Ample opportunity for the views of those affected to be made known prior to decisions being taken;
 - Decisions are made as soon as practical and the reasons for them readily obtainable.
- D3 Elected members properly equipped for and advised on the decision-making process and the significant implications of recommended decisions including:
- The long term financial implications of both service development and annual budget proposals;
 - The costs and benefits to the wider community and to users of projects and programmes.

Treaty of Waitangi Principles

- D4 Maintaining a means of consultation mutually acceptable to the Council and tangata whenua which gives effect to the principles of the Treaty of Waitangi that are applied by statute to the policy, procedures and operations of the Council.

Human Resources

- D5 To be a Good Employer which is staffed by people with the skills and motivation necessary to achieve high quality service delivery.

Service Delivery Approach and Arrangements

- D6 Acceptable levels of customer satisfaction with the accessibility, quality and range of the Council's service delivery from its service points, on the customer's property and in their communications with the Council.

Financial Management

- D7 A revenue policy which identifies the long term role and fair and efficient mix of all forms of income necessary to fund services provided by the Council.
- D8 Management of financial resources and liabilities so as to:
- Maximise income and minimise expense consistent with a generally conservative approach to risk taking;
 - Facilitate the operation of trading activities;
 - Maximise trading activity returns to the Council and the value of its investment consistent with the purpose in making that investment.
- D9 Accounting procedures which are:
- Consistent with generally accepted accounting practices;
 - Complying in all other respects with external financial reporting requirements;
 - Enable the true cost of the goods and services produced to be accurately determined.

Corporate Organisation and Support Services

- D10 A corporate structure which:
- Enables the efficient implementation of the Council's decisions and its statutory obligations;
 - Responds innovatively and quickly to legislative change and advances in management practice.
- D11 Internal provision of services:
- Which are cost efficient in their use of resources;
 - Only where unit service costs are, or are likely to become, competitive - at similar levels of quality or reliability - with those obtainable in comparable organisations or from alternative suppliers.

SERVICE ADD ONS AND COST INCREASES

This part of the plan highlights the 'add ons' and cost increases to services proposed for the coming year. Operating add ons total \$4.55M and capital add ons total \$7.61M.

The add ons are categorised as follows:

Already Committed (Operating) - These items reflect previous commitments made by the Council or significant cost increases.

Due to Increased Demand (Operating) - These items relate directly to city growth and the consequential increased demand for goods and services.

New Initiatives - These items reflect new initiatives which are proposed by the Council for the forthcoming year. They have been separated into operating and capital initiatives.

Already Committed

City Promotion

- Civic and Ceremonial - includes interpretation fees which the Council is obliged to provide by law to meet Human Rights Act requirements. 5,400

Library

- Central Library Maintenance - by early 1997 the Central Library refurbishment will be complete. There will be increased costs for cleaning, electricity and telephones due to the increased area of occupation and rising tariffs 30,000
- Community Library Maintenance & Electricity - Represent new building projects which are having an impact in terms of increased running costs 13,000
- Health & Safety - The costs associated with the development of Health and Safety management plans and the ongoing monitoring of safety hazards 14,000
- Receipt Printing - The costs associated with the new cash receipting and date issue system 20,000
- Central Library Resourcing for extended Central Library 80,000

Art Gallery

- Exhibitions Budget - The costs associated with exhibitions which were committed to over 18 months ago 69,334
- Building Maintenance - Includes a major rent increase at the Annex and security costs 33,820

Housing

- Increased insurance costs 26,000
- Renewal of grounds maintenance contract 100,000
- Electricity increases 12,000

Environmental Policy & Planning

- City and City Plan Monitoring - Additional resources to undertake monitoring functions in part as a requirement of the Resource Management Act 30,000

Environmental Services

- Dog Control - To cover costs associated with the introduction of new dog legislation 50,000

Sockburn Service Centre

- Spring Road Creche - Rent for the new facility 32,000
- Chokebore Lodge - Increased maintenance costs for the property 28,000

Car Parking

- Extension of Operating Hours - For the car park buildings 20,000

Communications and Promotions

- Marketing and Promotion - The marketing and promotion budget has been increased by \$12,000 to encourage both audiences and traders back to Cathedral Square 12,000

City Streets

- Security Cameras - Operation of Security Cameras 15,000
- Landscape Maintenance - Reflecting construction of new landscaped areas 30,000
- Grass Mowing - Reflecting new grass berm construction 20,000
- Street Lighting - Reflects increased power charges 256,000

Water Services

- Increased energy costs 60,000
- LAPP Insurance costs 11,000
- Reduction in assessed income for water supply development contributions 250,000
- Aquatic Weed Harvesting - Heathcote River 45,000

Parks

- Rural Fire Fighting - To meet legal requirements of Forest & Rural Fires Act and NZ Fire Service requirements including contract supervision 25,017
- Maintenance City wide parks due to the addition of 22 new parks 220,645
- Halswell Quarry Park - Maintenance costs on this metropolitan park 38,875
- Styx Mill Basin Reserve - Operational maintenance 74,901
- Botanic Gardens & Mona Vale - Additional floral and shrub bed displays and new tree plantings \$32,622 and new garden displays Mona Vale, \$7,441 40,063

ACC Levies

- This reflects the increases which were announced by the government in December. The effect on the Council has been to increase the levy by 13%. 255,000

\$1,917,055
=====

SERVICE ADD ONS AND COST INCREASES

Due to Increased Demand (Operating)

Events

- Kidsfest - Required to meet the associated increased costs of venue management, i.e. security and facilities 5,000

Environmental Policy & Planning

- Canterbury Provincial Council Chambers - Extension of opening hours 5,000

Environmental Services

- Expanded LIM Service 148,164
- Expanded Service: Subdivisions, Enforcement and City Plan 106,484

Library

- Upgrade of User Licences - Increased demand for services, both in-house and external, requires the user licence to be upgraded progressively over the financial year 47,000

\$311,648
=====

New Initiatives (Operating)

City Streets

- Kerb & Channel Repairs 100,000
- Organic Weedspraying 100,000
- Safe Routes to Schools 60,000
- Cycle Training - To deliver safe cycle training to primary and intermediate schools 70,000
- Driver Education 50,000
- Public Transport Planning - Additional funding 50,000

Waste Management

- Commercial Waste Auditing (in addition to \$25,000 already in budget). 75,000

Water Services

- Water Conservation Programme in Schools 40,000
- Water Loss Reduction 50,000

Library

- Pre School Outreach Development Programme 62,000

Art Gallery

- Education 10,000

Leisure & Community Services

- Complete current research - Community Development 15,000
- Social Monitoring Programme 65,000
- Community Recreation Initiatives 150,000
- Community Development (Service Centres) 155,000
- QEII Hydroslide Maintenance 20,000
- Sport Ground Rental Charges 27,000
(The dropping of these charges for children)
- 4YP Youth Entertainment Programme 42,000
- Youth Safety Initiatives 50,000

Environmental Services

- Community Law Centre 18,000
- Resource Management Enforcement 40,000

Policy Directorate

- Children's Strategy 55,000

Environmental Policy & Planning

- Additional Arts Centre Grant for urgent work 220,000
- Heritage Research Resource 40,000
- Air Pollution
For research and promotion of air pollution minimisation 50,000
- Interest Grant - Music Centre & Ngaio Marsh House 40,000
- Shuttle Bus - Planning & Research 20,000
- Transport Study - Riccarton Road 45,000

Canterbury Tourism Council

- Additional promotion activities 50,000

Communications & Promotions

- Cup Carnival Week 25,000
- World Buskers Festival Extension of Events 15,000
- Winter Book Festival 50,000
- Balloon Festival 15,000
- Events Marketing Research 20,000
- Additional Resources - Summertimes 30,000
- Provision for TV screen for events 20,000
- Turning Point 2000 - Additional funding (1996/97 provision now \$150,000) 125,000
- Central City Research 25,000
- Central City Marketing - Winter Promotion 40,000
- Concert for Budlighting of the Cathedral 10,000

Parks

- Organic Spraying Programme 6,000
- Cemetery Maintenance 25,000
- Foreshore Maintenance
(Maintenance of Enhancement Improvements) 50,000
- Additional Signage Botanic Gardens 15,000
- Travis Wetland - Weed Control 10,000
- Coastcare Storm Research 12,000

Property

- Additional resources for analysis of property proposals 60,000

\$2,322,000
=====

NEW CAPITAL PROJECTS

New Capital Initiatives

Waste Management

- CTW Odour Control Works 310,000
Spread over 3 years - 1997/98 - 350,000
- 1998/99 - 300,000

City Streets

- Major Amenity Improvements Oxford Tce/
Cashel Street 110,000
In 1997/98 - 100,000
- Major Amenity Improvements Worcester/
Square/Latimer 300,000
In 1997/98 - 225,000
- Major Amenity Improvements - Cashel Street
(Manchester - High St) 200,000
- Safety Works Aldwins Road/Harrow Street 116,000
- Safety Works Pages Road 25,000
- Safety Works Stanmore Road/Draper Street 16,000
- Safety Works Sawyers Arms/Gardners Roads 77,000
- Safety Works Burnbrae Street/Eastern Roads 22,700
- Safety Works Glenstrae Road barrier 50,000
- Public Transport Initiatives 150,000
- Safety Works Blenheim Road/Matipo Street 130,000
- Major Amenity Improvements Tuam Street 90,000
- Bus Shelters 100,000
- New Construction Railway Access Road 150,000
- New Construction Sawyers Arms Road 20,000
- New Construction Buchanans Road 44,000
- Speed Cameras 100,000
- Security Cameras South City Area 20,000
- New Construction Marine Parade 250,000
- Safety Works Shirley Road 8,000
- Safety Works pedestrian refuges:
 - Nursery/Tuam Street 8,000
 - Harrow/Bordesley Street 8,000
 - Harrow/Olliviers Road 8,000
- New Construction Cannon Hill Crescent 10,000
- Safety Works Centaurus Road
at shopping centre 5,000
- Safety Works Lincoln Road at Sunnyside Hospital 10,000
- Safety Works Papanui Road at Selwyn House 10,000
- Traffic Lights Waimairi/Maidstone 45,000
- Hillary Crescent Undergrounding 117,000

Library

- Book Stock - Childrens Outreach Development 22,000
- Automation of Sumner and St Martins
Childrens Libraries 29,000

Art Gallery

- Security system 24 hour lapse recording system 15,000
- 11 additional digital cameras to cover blind
spots 33,000

LACSU

- QEII Creche Extensions 40,000

Environmental Services

- Dog Control Relocation of Facilities 70,000

Environmental Policy & Planning

- Gateways to the City 30,000
In 1997/98 - 30,000

Parks

- Lighting and Safe Egress to the Events Area
North Hagley Park 100,000
- Rothesay Reserve Development 30,000
- New Bedding Plant Plots in Central City 20,000
- Playground - Upgrading and New Installations 120,000
- Cemetery Development (capital) 50,000
- Unspecified Reserve Purchases 500,000
- New Brighton Horseshoe Lake 10,000
- Pathway Lake Terrace Road 7,000
- Playground/Picnic area Bottle Lake Plantation 20,000
- Playground Upgrading Morley Reserve 10,000

Property

- Redwood Community Creche upgrade
(Subject to Community Board contribution of
\$10,000) 50,000

Leisure & Community Services

- English Park New Drainage 34,000
- Jellie Park Driveway/Carpark 72,000
- QEII Stadium 60,000
- Templeton Toddlers Pool
(Subject to matching funding from Riccarton/
Wigram Community Board) 25,000

Papanui Service Centre

- Computer equipment 5,000
- EFTPOS equipment 4,000

Beckenham Service Centre

- Hoon Hay Community Centre Lino Replacement 4,800
- Somerfield Community Centre Upgrading 16,000

Property

- Hospital/Car Park 3,500,000
In 1997/98 - \$2m
- Wigram Bitumen Plant Extensions 85,000

Convention/Entertainment Facilities

- Equipment - Convention Centre 200,000

\$7,671,500
=====

Notes:

- (1) This listing is of projects not previously shown in the forward capital programme. See pages 71-90 for the full programme, and pages 91-92 for deletions from the programme shown in the 1995/96 Annual Plan.
- (2) Matching the Roding projects is a \$191,400 subsidy from Transfund New Zealand. There is also a matching draw down from a Special Fund for the Hillary Crescent Undergrounding.

CHANGES TO FEES AND CHARGES

The following new fees and charges or changes to existing fees and charges were approved by the Council in the course of finalising this Annual Plan. All charges are shown GST inclusive:

	1996/97 Fee or Charge \$		1996/97 Fee or Charge \$
ENVIRONMENTAL SERVICES		MISCELLANEOUS - CONTINUED	
RESOURCE CONSENTS		- Ribbon Parades etc	66.00
Minimum Fee:		- Raft Races	13.50
(a) For a non notified application relating to controlled activities or non compliance with a development standard only	225.00	Amphitheatre (Victoria Square):	
(b) For other non notified resource consent applications	400.00	- Church Groups	33.00
(c) For any application required to be publicly notified	550.00	- Commercial (per half day)	108.00
(d) For any requirement or heritage order served on the Council	550.00	- Non Commercial (per half day)	77.00
(e) For any application lodged under the following sections	225.00	Sockburn Pool - Barbecue (4 hours)	280.00
- S 10 (2) Extension of existing use rights		RAWHITI GOLF COURSE	
- S 125/126 Extension of time where consent has lapsed		Club Annual Subscriptions:	
- S 127 Application to change or cancel any condition		- Adult	240.00
- S 139 Certificate of Compliance		- Married Couple	408.00
- S 181 Application for alteration to a designation		- Junior	76.50
- S 184 Extension of time for designations		- Kiwi (Primary Monday - Friday)	31.00
- S 357 Application for review of conditions		- Mid-week	165.00
- S 470 Application for outline plan		Public:	
Additional Fees remain the same		- Adult	265.00
LEISURE AND COMMUNITY SERVICES		- Married Couple	450.00
SPORTS GROUNDS		- Junior	122.50
Ground Markings	75.00	- Summer Membership	160.00
Hockey, Rugby, League, Soccer:		PIONEER SPORTS STADIUM	
- Standard	479.00	Sports/Community Groups:	
- Small	345.00	- Per Hour	75.00
- Daily or Casual	66.00	- One Third Stadium	30.00
Touch Rugby	239.00	- Two Thirds Stadium	40.00
Australian Rules	823.00	Lounge:	
Netball	18.50	- Meetings	10.00
Softball:		Casual Hire:	
- Diamond/Season	252.00	- Basketball Court (per hour)	30.00
- Daily	66.00	- Off Peak	20.00
- Permanent Diamond	293.00	- Child Off Peak	16.00
- Twilight Competition	126.00	- Netball Court	30.00
Cricket:		- Off Peak	20.00
- Grass Prepared - Season	1,252.00	- Badminton Court Off Peak	8.00
- Daily	80.00	- Child Off Peak	5.50
- Unprepared - Season	376.00	- Volleyball Court	15.00
- Daily	66.00	- Off Peak	12.00
- Prepared Practice	293.00	- Trampoline Child Off Peak	9.00
- Unprepared Practice	88.00	- Indoor Bowls Off Peak	4.00
- Artificial - Council Owned - Season	752.00	- Table Tennis Off Peak	4.00
- Shared Cost - Season	376.00	- Squash Adult Peak (1/2 hour)	4.00
- Daily	80.00	- Squash Adult Peak (1 hour)	12.00
- Club Practice	239.00	- Squash Adult Off Peak (1/2 hour)	4.00
Athletics:		- Squash Adult Off Peak (1 hour)	5.50
- Training Track Season	286.00	- Squash Child Off Peak (1/2 hour)	3.00
- Competition Track Season	479.00	- Squash Child Off Peak (1 hour)	5.50
- Competition Track	66.00	- Basketball Backboard (per hour)	
Fun Runs - Sponsored	133.00	- 1 Person	2.50
Band and Marching Practice	133.00	- 2 People	3.00
MISCELLANEOUS		- 3 People	3.50
Fairs/Carnivals	150.00	- 4 People	4.00
Community Groups less 50%	75.00	- 6 People	8.00
Picnics:		- Basketball Half Court Off Peak	
- School/Churches	41.00	- 1 Person	5.00
- Others	82.00	- 2 People	6.00
Wedding in Parks	36.00	- 3 People	7.00
Horses on Beaches:		- 4 People	8.00
- Junior (school age)	13.50	- 6 People	10.00
- Senior	27.00	Equipment Hire:	
		- Badminton/Squash Racquets	2.50
		- Squash Balls	1.20

CHANGES TO FEES AND CHARGES

	1996/97 Fee or Charge \$		1996/97 Fee or Charge \$
SOCKBURN RECREATION CENTRE		SOCKBURN SERVICE CENTRE	
Suntan Beds:		RICCARTON TOWN HALL	
- 12 Sessions	48.00	Casual Hire:	
- 6 Sessions	27.50	- Main Hall	155.00
Gym:		- Supper Room	77.00
- Casual	5.00	- Kitchen	52.00
- 6 Months Membership	100.00	- Main Hall/Supper Room/Kitchen	198.00
- 12 Months Membership	150.00	- Main Hall/Supper Room	185.00
Multi Membership (Excludes Swimming):		- Supper Room/Kitchen	103.00
- 3 Months	99.00	- Hourly Rate for 2 hours or less	20.00
- 6 Months	159.00	Regular Hire:	
- 12 Months	259.00	- Main Hall	103.00
Squash (Per Person/Half Hour):		- Supper Room	23.00
- Off Peak and Weekends	2.50	- Kitchen	36.00
LIBRARIES		- Committee Room	23.00
Audio visual material:		- Hourly Rate for 2 hours or less	12.00
- Single cassettes/CD's	1.25	HEI HEI COMMUNITY HALL	
- Twin or more cassettes/CD's	2.50	Casual Hire:	
CD Roms for hire	1.00 per night	- Hourly Rate	21.00
PARKS		- Social Function Rate	196.00
NURSERY SECTION		Regular Hire:	
Shrubs and Ground Cover		- Hourly Rate	10.50
RX 1 litre pots	2.75	- Social Function Rate	165.00
Delivery and Pickup Costs	30.00	WAIMAIRI COMMUNITY CENTRE	
BOTANIC GARDENS		Large room (hourly rate)	9.00 per hour
Leaf Mould unscreened per m ³	35.00	Small room (hourly rate)	8.00 per hour
Leaf Mould per bag	5.00	WATER SERVICES	
Commercial Television and Photography		Water Consumption Charges:	
- Base fee per day or part of	350.00	- Pre-paid allowance based on water	
CEMETERIES		rate paid	28c per cubic metre
Plot Purchases:			Excess at 28c/m ³
- Child's plot	179.00	- Non Rateable Consumers	33c/m ³ flat
- Ashes plot	75.00	CAR PARKING	
- Ashes beam	142.00	Parking Meter Fees	60 cents per half hour
- Full size plot	529.00	PROPERTY SERVICES	
- Side by side	1,058.00	Easements:	
Burial Fees:		- Processing transfer and documentation	
- Birth - 1 year	92.00	(includes one sealing fee)	200.00
- 2 years - 9 years	185.00	Consents:	
- 10 years and over		- Mortgages, caveats, lease conditions, partial	
Single Depth	403.00	release of compensation certificates	60.00
Double Depth	522.00	Lease Assignment (includes one sealing fee)	200.00
- Ashes (burial)		Document Sealing Fee	60.00
Attended	75.00	Title Production Fee	25.00
Unattended	31.00	WASTE MANAGEMENT	
- Burials		Trade Waste Charges:	
Public Holiday	304.00	- Flow - litres/minute/annum	39.37
Saturdays	304.00	- Biochemical oxygen demand - kg/day/annum	56.04
- Poor and Destitute	52.00	- Suspended solids - kg/day/annum	53.79
- Disinterment		CITY STREETS	
Over 12 months	462.00	Trenches:	
Within 12 months	746.00	- Normal road opening	375.00
- Reinterment		- High grade pavement opening	600.00
Over 12 months	462.00	- Footpath and minor openings - sewer	200.00
Within 12 months	746.00	- Footpath and minor openings (Stormwater)	105.00
- Use of lowering device	52.00	Structures on Streets and Application Fees:	
- Transfer of burial fee	15.50	- Landscape Features (retaining walls for	
- Less than 6 hours notice	136.00	landscaping/private land only)	20.00
- Burials after 4.00 pm	136.00	- Retaining walls for driveways	175.00
MEMORIAL WORK		- Retaining walls for driveways, parking	
New plots	38.00	platforms etc	275.00
Additions	15.50	- Preparation/Transfer of lease document	90.00
Renovating work	18.50		
SEARCH FEES			
Written Information	10.50		
FENDALTON SERVICE CENTRE			
BISHOPDALE COMMUNITY CENTRE			
Regular Users:			
- Hall	12.00 per hour		
- 1 Meeting Room	7.00 per hour		
- 2-3 Meeting Rooms	12.00 per hour		
(Note: Social Function Hire remains unchanged)			

GUIDE TO ACTIVITY PLANS AND EXPENDITURE PROGRAMMES

The next four sections (pages 30-70) summarise the 1996/97 plans for each of the Council's **significant activities** - some 30 in number comprising:

- Service Delivery Activities
- Corporate Service Providers
- Other Organisations
- Trading Activities

The latter two are undertaken at "arms length" from the core organisation as companies or boards. Notwithstanding these structural differences, they are activities in which the Christchurch City Council has a significant interest. In the case of Canterbury Development Corporation, the Canterbury Museum Trust Board and the Riccarton Bush Trust Board the Council provides most of the funding.

This Plan gives you a picture of each activity by showing the following:

Cost of Service

The Cost of Service Statement shows the costs and revenues for each activity.

For the service delivery and corporate services the budgets have been summarised on an output basis. The outputs (goods and services provided) are by output class. These are best described as groups of related or similar goods or services. Any revenue relating to an output is matched against the expenditure.

The capital expenditure which relates to each activity is summarised separately below the Cost of Service Statement.

Planned Service

This section outlines the major goods and services provided, together with an indication of the scale of the activity.

Overall Service Objective

This is a brief summary of what the Council is seeking to achieve by providing this service.

Objectives for 1996/97

These specify what is intended for the coming year either as specific projects or as milestones in the provision of various services.

Performance Indicators

These include a mix of measures in terms of quantity, quality, timeliness, etc. Each measure is related back to a specific objective and indicates whether the objective or specified progress towards it has been achieved. For Objective 1 Performance Indicators 1.1, 1.2 etc. are relevant, Objective 2, Performance Indicators 2.1, 2.2 and so forth.

The section includes indicators derived from our Annual Citizens Survey. Most of these are based on levels of achievement as identified by the 1995 survey. They provide points from which to strive for improved results in 1996/97. The next of these annual surveys will show how successful or otherwise we have been.

Source of Funding

This section shows how the activity is to be funded by using a pie chart. The main sources of funds are User Charges, Rates and Internal Recoveries.

The category 'rates and corporate finances' includes rates,

dividends, petrol tax and interest earned. Internal recoveries refers to income earned from charging other business units within the Council.

Capital Expenditure Programme

As was mentioned previously, capital expenditure is summarised below the Cost of Service Statement. The three 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.

For a project by project listing of renewals and replacements, asset improvements and new assets for the next five years see pages 71-90. Space does not permit details of all projects within this listing. Readers are welcome to consult the 1996/97 Corporate Plan which is available for inspection at all Service Centres and at the Civic Offices.

The "unspecified projects" on page 90 relate to the programme as a whole and not to individual units. Such a provision has been made for years 2, 3, 4 and 5 and will allow for yet to be identified projects to be added in the future.

The programme includes a number of abbreviations. The key to these is noted below:

B/P	=Burwood/Pegasus Community Board
Bth	=Both
EPH	=Elderly Persons Housing
Est	=East
Ext	=Extension
F/W	=Fendalton/Waimairi Community Board
H/F	=Hagley/Ferrymead Community Board
LATM	=Local Area Traffic Management
NIP	=Neighbourhood Improvement Plan
Nth	=North
R/W	=Riccarton/Wigram Community Board
RHS	=Right hand side
S/H	=Spreydon/Heathcote Community Board
S/P	=Shirley/Papanui Community Board
Sth	=South
TNZ	=Transfund New Zealand
Wst	=West
CCTV	=Close Circuit Television
ANTTS	=Automatic Network Travel Time System
SCATS	=Sydney Co-ordinated Adoptive Traffic System

As part of the preparation of this Annual Plan some projects have been dropped from the original forward programme. These are listed on page 91-92 together with the reason for the deletion.

Community Board Funded Projects

These are the projects which Community Boards propose to fund in the 1996/97 year, and are listed on pp 93-95.

The Council has allocated \$300,000 to each Board which has complete discretion as to how this money is to be spent. This allocation enables Boards to fund projects which may not have been accorded a priority on a city-wide basis. It is made following consultation within each community area.

PUBLIC ACCOUNTABILITY

Cost of Proposed Services

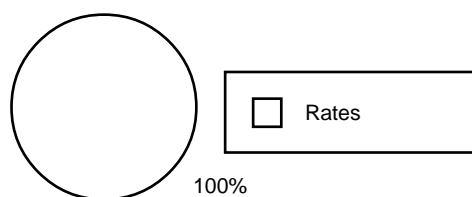
Budget 1995/96			Budget 1996/97	
Net Cost \$	Operational Outputs	Gross Cost \$	Revenue \$	Net Cost \$
2,338,346	Elected Member Representation	2,154,589	0	2,154,589
2,596,065	Decision Making	3,343,703	0	3,343,703
461,933	Liaison & Discretionary Expenditure	508,024	0	508,024
5,396,344	Net Cost of Service	6,006,316	0	6,006,316

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$10,150 and in 1996/97 of \$8,911. The cost of capital charge for 1995/96 is \$3,411 and for 1996/97 is \$3,037. Only the 1995/96 amount is reflected in the above figures.

Projected Net Cost 1997/98	6,066,460
Projected Net Cost 1998/99	6,660,144

1995/96 \$	Capital Outputs	1996/97 \$
8,000	Renewals & Replacements	1,000
3,000	Asset Improvements	7,000
0	New Assets	0
11,000		8,000

Sources of Funding



Planned Services

- Representation, including operation of the Mayor's Office and the work of Councillors and Community Board members as they exercise the functions, duties and powers of the Council.
- Providing policy advice, trading activity monitoring and secretarial support to meetings of elected members, and preparing and producing the Annual Plan and Report reflecting the collective decisions of the Council.
- Providing Community Boards and the Mayor with discretionary funds for allocation to local and mayoral projects.

Overall Service Objective

These activities contribute towards the following Council Strategic Objectives: D1 - D4 and D8 (see pp 19-23). In summary the aim is:

- To achieve the purposes of local government, including recognising identity, values and rights of the Christchurch community, providing for choice in the provision of public facilities and services, and encouraging effective public participation in local government.

Objectives for 1996/97

- Implement programmed community consultation to enhance the ability of Community Boards to represent their communities.
- Ensure the negotiation of Statements of Corporate Intent for the Local Authority Trading Enterprises and comparable documents for similar organisations in which the Council has a significant interest.
- Implement an agreed programme of elected member meetings.
- Prepare appropriate public accountability documents.
- Effectively allocate Community Board discretionary funds.

Performance Indicators

- Proportion of residents satisfied with the value for money of rates spent on the activities described on pages 31-55 and page 61, as disclosed in the Annual Residents' Survey, to be not less than 85%.
- Community/Residents group meetings with Board or its representatives as per proposed programme.
- Contents of all Statements of Corporate Intent or similar documents in compliance with Section 594T of the Local Government Act and all such statements finalised within three months of commencement of the relevant corporate body's financial year.
- All meetings of elected members held in complete compliance with the provisions of the Local Government Official Information and Meetings Act without the need for subsequent procedural correction.
- Annual Plan for 1996/97 and Annual Report for 1995/96 prepared and finalised in accordance with approved timetable and statutory requirements.
- Funds allocated in accordance with a statement of Community Board priorities agreed following public consultation.

CITY STREETS

Cost of Proposed Services

Budget 1995/96			Budget 1996/97	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
368,259	Output Agreement Administration	940,257	(383,796)	556,461
1,504,368	Planning	1,511,335	(287,781)	1,223,554
917,542	Roading & Traffic Advice - Service Centres	424,049	0	424,049
551,514	Customer Services	1,261,003	(499,615)	761,388
173,454	TNZ Output Agreements	3,239,221	(3,239,221)	0
84,136,298	Provision of Roothing Land	20,126,983	(110,000)	20,016,983
13,453,230	Roothing System Maintenance	18,744,165	(5,078,340)	13,665,825
Commercial Activities				
(15,357)	Tram Operation	688,860	(200,000)	488,860
(5,947,207)	Transfer from LTDA for Infrastructural Assets	0	(4,976,241)	(4,976,241)
95,142,101		46,935,872	(14,774,994)	32,160,878

Note: For comparative purposes the 1995/96 Budget has been adjusted to reflect the formation of Canroad Ltd. The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$18,158,881 and in 1996/97 of \$17,978,814.

The cost of capital charge for 1995/96 is \$66,615,441 and in 1996/97 is \$59,293,062. Only the 1995/96 amount is reflected in the above figures.

Revenue for 1996/97 includes external revenue of (\$11,978,006).

LTDA = Land Transport Disbursement Account

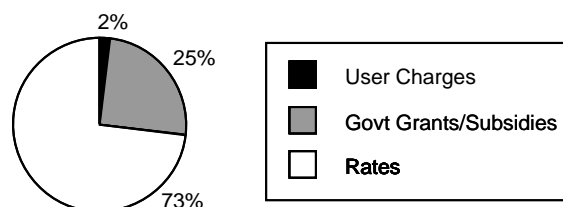
TNZ = Transit New Zealand

Projected Net Cost 1997/98	33,216,021
Projected Net Cost 1998/99	33,310,021

1995/96	Capital Outputs	1996/97
\$		\$
11,932,780	Renewals & Replacements	10,308,630
7,392,436	Asset Improvements	7,897,669
7,212,594	New Assets	8,235,586
26,537,810		26,441,885

The 1996/97 Capital Outputs include a carry forward of projects from 1995/96 of \$3,672,170.

Sources of Funding



Planned Services

- Preparing policies and plans for the long term development of the roading network, traffic management, safety improvements, cycleways, neighbourhood improvement works, on and off street parking and bus routing.
- Informing and advising the public on roading and traffic management matters including necessary publicity and consultation.
- Advising on roading and traffic aspects of resource and subdivision consents and processing applications for works in and use of streets.
- Maintaining, to defined technical and visual amenity standards, the existing roading system; and developing the roading network in accordance with an approved roading programme.
- Promoting road safety through monitoring traffic, parking and accident patterns, related research, physical changes to roads and signals, and education programmes.
- Operating existing and installing new traffic signals equipment, including computer controlled co-ordination of signals in the central city area and on major arterials.
- Providing and maintaining street markings and traffic signs, on-street parking controls including meters, and facilities for public transport services.

- Manufacturing bituminous roading products.

- Setting road construction and maintenance standards and policies and investigating and testing compliance with those standards.

Land transport in the city is based on an existing road network comprising 1,484km of carriageway (23km unsealed) 110 bridges, 2,248km of kerbs and channels and 2,110km of sealed footpaths. In addition, the Council operates 198 traffic signal installations using computerised central area signals control and closed circuit TV equipment, provides 2,400 parking meters and maintains the street lighting, markings and signs.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A5, A8, A13, B2-B5, C10 and C11 (see pp 19-23). In summary the aim is:

- To ensure a sustainable, safe, convenient, comfortable and cost effective roading system is provided for the movement of people, goods and vehicles within and beyond the city, and to ensure that the road system is designed, managed and maintained to service levels agreed with the community, that it supports approved city development and the Council's environmental goals, and that it minimises the adverse effects of traffic on living, working and recreational environment.

CITY STREETS

Objectives for 1996/97

2. Effectively administer Council roading and traffic policies and standards.
3. Maintain, to at least current condition, road carriageways, kerbs and channels, footpaths and berms and all sealed surfaces.
4. Maintain, to at least current condition, the city's street lighting network.
5. Implement agreed programme of landscape area, median and grass berms maintenance and street and pedestrian area cleaning.
6. Inform and promote road safety.
7. Maintain traffic signal equipment at intersections so that drivers are aware of the actions required of them.
8. Maintain road markings and street signs to provide the appropriate messages to road users.
9. Upgrade and extend the cycleway network.

Performance Indicators

- | | |
|---|-------|
| 1.1 Number of reported injury collisions in Christchurch, less than previous year's total of | 1,179 |
| 1.2 Residents assessing getting around Christchurch main roads by car easy, at least | 59% |
| 1.3 Residents satisfied with the value for money of rates spent on making sure traffic moves smoothly and safely, at least | 55% |
| 1.4 Residents satisfied with the value for money of rates spent on looking after roads and footpaths, at least | 58% |
| 2.1 Subdivisional and development consent conditions and use of street and vehicle crossing applications processed in complete accordance with Council policies and standards. | |
| 3.1 Complete within budget a programme of maintenance and works improvement to specified standards including 27km of kerb and channel renewal, 185km of footpath and road sealing and resurfacing and 12km of street light upgrading. | |
| 3.2 Residents satisfied with smoothness of suburban streets for car use, at least | 65% |
| 3.3 Residents dissatisfied with local footpaths, less than | 19% |
| 4.1 Residents assessing most main roads well lit after dark, at least | 57% |
| 5.1 Maintain landscape and median sites, 330km of grassed shoulders and 7,000 grass berm mows to specified height or otherwise treated at programmed frequency. | |
| 5.2 Residents concerned about the amount of litter in residential streets/shopping centre streets, less than | 11% |
| 7.1 Signal equipment maintained to the NZ Standard for light output and reliability of settings. | |
| 8.1 Specified road markings and signs maintained to the quality and visibility requirements of adopted standards. | |
| 9.1 Complete within budget 9.5km of new off road cycleways, 3 km of new marked on road cycleways and 4km of existing cycleway upgrades. | |

Note: The Council resolved to transfer the Wigram Bitumen Plant together with other assets and staff to a Roothing LATE from 1 July 1996. See Canroad Construction Limited on page 69.

Transfund Funded Activities

Section 20(A) of the Transit New Zealand Act requires the Council to separately disclose those in-house professional services and those in-house minor and ancillary roading works which receive funding from Transfund New Zealand (TNZ). The purpose of this requirement is to show Central Government support for the Council's programme as paid through its Land Transport Fund. The Council has several activities or functions which receive funding, either directly or indirectly from this fund. These activities/functions are disclosed in the three statements set out below. Functions and objectives of the activities involved are provided in the respective Service Performance Statements (see pages 31, 56 and 57).

Works Operations Activity

1995/96		1996/97
BUDGET		BUDGET
\$		\$
3,453,807	Revenue from TNZ Minor and Ancillary Works	5,779,230
32,803,396	Revenue from Other Activities	31,386,232
36,257,203 ⁽¹⁾	Total Works Performed	37,165,462 ⁽¹⁾
36,257,203 ⁽²⁾	Total Operating Costs	37,151,062 ⁽²⁾
(0)	(Surplus)/Deficit	(14,400)
=====		=====

City Design Activity

1995/96		1996/97
BUDGET		BUDGET
\$		\$
933,500	Revenue from In-house Professional Services for TNZ Financially Assisted Roothing	1,178,802
3,185,216	Revenue from Other Activities	3,303,336
4,118,716 ⁽¹⁾	Total Works Performed	4,482,138 ⁽¹⁾
4,118,716 ⁽²⁾	Total Operating Costs	4,455,626 ⁽²⁾
(0)	(Surplus)/Deficit	(26,512)
=====		=====

City Streets Activity

1995/96		1996/97
BUDGET		BUDGET
\$		\$
1,009,904	Revenue from In-house Professional Services for TNZ Financially Assisted Roothing	700,050
2,674,214	Revenue from Other Activities	3,532,957
3,684,118 ⁽¹⁾	Total Works Performed	4,233,007 ⁽¹⁾
3,684,118 ⁽²⁾	Total Operating Costs	4,233,007 ⁽²⁾
0	(Surplus)/Deficit	0
=====		=====

Notes:

- (1) Operating costs are inclusive of overheads and depreciation.
- (2) Any surplus or deficit on operations, is transferred to the Council's general funds.

CITY STREETS



Intersection slow point - Hanrahan Street / Newnham Terrace



Two way angled slow point - Chester Street

PARKS

Cost of Proposed Services

Budget 1995/96			Budget 1996/97	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
390,341	Plans and Policy Statements	262,259		262,259
607,316	Information & Advice	688,187	(86,750)	601,437
296,066	Parks Advice - Service Centres	223,421		223,421
109,417	Consents & Applications	134,363		134,363
242,357	By law Enforcement	248,984		248,984
1,671,977	Botanical Services	1,804,299	(197,720)	1,606,579
1,209,120	Arboriculture	1,195,080	(6,500)	1,188,580
0	Rural Fire Authority	425,006	(425,006)	0
300,328	Cemeteries	803,657	(513,215)	290,442
(8,672)	Nursery Products	617,455	(630,728)	(13,273)
8,928,950	Parks Maintenance	9,322,506	(810,149)	8,512,357
53,400	Environment & Parks Grants	65,000		65,000
13,800,600		15,790,217	(2,670,068)	13,120,148

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$111,543 and in 1996/97 of \$196,876. The cost of capital charge for 1995/96 is \$405,645 and in 1996/97 is \$941,080. Only the 1995/96 amount is reflected in the above figures. Revenue for 1996/97 includes external revenue of (\$1,482,134).

Projected Net Cost 1997/98	13,576,644
Projected Net Cost 1998/99	13,922,560

1995/96	Capital expenditure	1996/97
\$		\$
609,983	Renewals & Replacements	861,807
3,190,048	Asset Improvements	3,088,754
5,246,389	New Assets	7,965,945
9,046,420		11,916,506

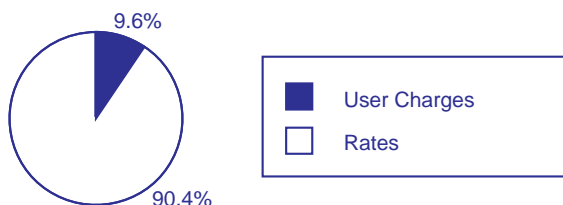
The 1996/97 Capital Outputs include a carry forward of projects from 1995/96 of \$1,197,600.

There is also a carry forward draw down from Special Funds of \$1,005,700.

Planned Services

- Preparing and promoting parks policy and management plans and advance planning for parks development works.
- Providing information and advice on all facets of parks planning, management, developments and operations.
- Advising on statutory planning matters as they affect parks, lease agreements and applications.
- Enforcing bylaws for the protection of flora and fauna in reserves and the safe and appropriate use of parks and foreshores.
- Mounting botanical displays and related horticultural programmes for the public's enjoyment and education at the Botanic Gardens, Hagley Park and Mona Vale, together with satellite collections at five other parks.
- Maintaining, promoting and where necessary replacing the city's amenity tree resource, including mature park specimens and street trees in over 1,400 streets.
- Operating and developing nine cemeteries for burial purposes and maintaining three historic cemeteries.
- Producing trees, shrubs and bedding plants for use in landscaping projects.
- Maintaining 3,700 hectares of parks and reserves for the purposes of active and passive recreation, conservation and landscape beautification.
- Providing effective fire prevention and control measures as a Rural Fire Authority for lands protected under the Forest and Rural Fires Act 1977.

Sources of Funding



Proposed Services (Cont'd)

The city's parks resource comprises 602 parks including 37 major metropolitan reserves, 101 major district reserves and the 464 local and neighbourhood reserves.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1-A3, A5, A8, A13, B2-B7, C3, C5 and C6 (see pp 19-23). In summary the aim is:

- To enhance the quality of life of the city's residents and visitors by providing parks and open spaces so as to conserve natural resources, promote the city's Unique Identity, and service the need for places for sport and recreation. To ensure that Christchurch remains the country's premier garden city.

Objectives for 1996/97

- Implement the approved park improvement, development and park building construction.
- Carry out a programme of public information on the city's parks, and prepare signs and other interpretative material to enhance enjoyment and understanding of the park system.
- Ensure applications for long term uses in parks comply with Council policies for parks and reserves, and appropriate action is taken to ensure existing uses comply.
- Ensure the personal safety of park users and provide an effective city-wide ranger service to minimise nuisance and vandalism in parks.

PARKS

Objectives for 1996/97 (Continued)

6. Continue maintaining and developing the city's tree resource.
7. Provide cemetery plots for interment.
8. Ensure parks are maintained to the required specifications for maintenance standards in accordance with approved budget.

Performance Indicators

- | | |
|--|-----|
| 1.1 Residents visiting a city park or beach once or more during year, at least | 95% |
| 1.2 Residents satisfied with the value for money of rates spent on parks and playing fields, at least | 83% |
| 1.3 Residents satisfied with level of provision for various park activities, (average of 10 factors), at least | 68% |
| 2.1 Complete within overall budget to specification standards identified park improvement and development projects | |

and new and replacement park building projects by 30 June 1997.

- 3.1 Programme of lectures, newsletter and brochure production as per Corporate Plan implemented by 30 June 1997.
- 3.2 Prepare signage and interpretative material as per Corporate Plan prior to 30 June 1997.
- 4.1 All new uses comply with the purpose for which the park was created.
- 4.2 Prepare a policy for dealing with existing non-complying uses in parks for Council consideration by 31 December 1996.
- 5.1 Provide programmed ranger patrols throughout the city's parks and reserves including the Botanic Gardens.
- 6.1 Plant 700 new and 900 replacement trees.
- 7.1 Action 900 interments per annum in accordance with statutory requirements.
- 8.1 Residents satisfied with standard of parks maintenance, at least 91%



The Coastcare Programme, which is included within the Parks budget, has a promotional component. Here children from Redcliffs School are shown native plants which help to protect our sand dunes.

WATER SERVICES

Cost of Proposed Services

Budget 1995/96			Budget 1996/97	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
473,986	Plans & Policy Statements	492,735	(12,900)	479,835
895,641	Information & Advice	1,306,059	(226,796)	1,079,263
(115,564)	Consents & Applications	927,047	(1,217,165)	(290,118)
21,607,800	Supply of Water	10,527,038	(2,020,500)	8,506,538
24,422,910	Land Drainage Operations & Maintenance	9,675,259	(170,500)	9,504,759
-----		-----	-----	-----
47,284,773		22,928,139	(3,647,861)	19,280,278
=====		=====	=====	=====

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$8,445,194 and in 1996/97 of \$8,488,215. The cost of capital charge for 1995/96 is \$29,398,944 and in 1996/97 is \$26,430,326. Only the 1995/96 amount is reflected in the above figures. Revenue for 1996/97 includes external revenue of (\$2,624,500)

Projected Net Cost 1997/98	19,570,004
Projected Net Cost 1998/99	19,588,804

1995/96	Capital Outputs	1996/97
\$		\$
5,977,583	Renewals & Replacements	3,760,673
4,776,723	Asset Improvements	4,129,685
7,365,367	New Assets	5,155,937
-----		-----
18,119,673		13,046,295
=====		=====

New Assets - Includes \$794,631 of fully recoverable expenditure. Asset Improvements and New Assets - There is a drawdown from the Water Supply Upgrading Reserve of \$350,000 to help fund both these capital expenditure categories. The 1996/97 Capital Outputs include a carry forward of projects from 1995/96 of \$2,828,000.

Planned Services

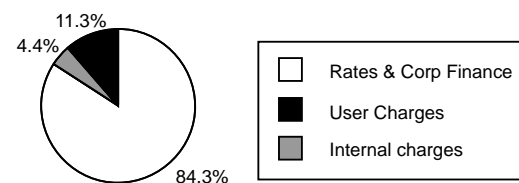
- Investigating and planning the sustainable management of the city's water supply and land drainage systems.
- Providing specialist land drainage information, and general advice on water services; and promoting wise use of water resources.
- Advising on the water resources component of resource consents and administering applications for services.
- Operating and maintaining the water supply pumping and storage system and reticulation network and supplying water of appropriate quality.
- Operating and maintaining the stormwater collection system, sustainably managing waterway environments and providing effective flood control facilities.
- Implementing a new water charging policy for residential and commercial/industrial consumers.
- For 1997/98 it is proposed to increase water consumption charges from 27c per cubic metre to 28c per cubic metre and for non rateable consumers from 32c per cubic metre to 33c per cubic metre. Prior to any increase being approved the Council will consider a policy of possible exemptions for non profit making organisations.

The water supply system (comprising artesian supply from 78 pumping stations utilising 33 reservoirs and 1,300km of watermain) supplies approximately 55 million cubic metres of water annually to 115,000 connections. The land drainage system is based on the land surface of the city and 85km of rivers and streams and involves the use of 18 pumping stations, 287km of open and 572km of piped stormwater drains, and five retention basins.

Overall Service Objective

These services contribute to the following Council Strategic Objectives: A1, A2, A5, B1-B3, B7, C8 and C9 (see pp19-23).

Sources of Funding



In summary the aim is:

- To provide a sufficient, reliable and cost effective supply of high quality water to the Christchurch community while sustainably managing the city's water resources, and protecting people and property from fire and flood.

Objectives for 1996/97

- Effectively respond to requests for land drainage information.
- Effectively respond to applications for service.
- Operate and maintain the water supply system.
- Operate and maintain stormwater collection and flood control systems, and manage the city's waterways.

Performance Indicators

- Residents satisfied with the value for money of rates spent on water services, at least 81%
- Maintain first contact action on 99% of general land drainage information related correspondence and enquiries within three working days and specialist information requests within ten working days.
- Process 90% of land and project information memoranda applications within three working days.
- Ensure that applications for new connections to the Council's water supply system are processed and forwarded to Works Operations within three working days of receipt of application.
- No unplanned headworks shutdowns resulting in loss of supply to customers for longer than 4 hours with less than 20 unplanned shutdown incidents of less than 4 hours duration during year.
- Repair 95% of reported A-D category leaks as per the scheduled time frames.
- Quality of water tested meets the public health requirements of the N Z drinking water standards, no less than 99%
- Residents aware of rubbish polluting Christchurch waterways, less than 28%

SEWERAGE

Cost of Proposed Services

Budget 1995/96			Budget 1996/97	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
266,165	Plans & Policy Statements	190,147	(1,500)	188,647
189,402	Information & Advice	560,242	(30,000)	530,242
247,777	Consents & Applications	269,476	(80,000)	189,476
28,578,093	Liquid Waste Collection	11,613,388	(500,113)	11,113,274
5,022,515	Liquid Waste Treatment & Disposal	5,122,749	(1,595,500)	3,527,249
34,303,953	Net Cost of Service	17,756,002	(2,207,113)	15,548,888

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$7,532,932 and in 1996/97 of \$7,647,954.

The cost of capital charge for 1995/96 is \$19,918,514 and for 1996/97 is \$17,458,117. Only the 1995/96 amount is reflected in the above figures.

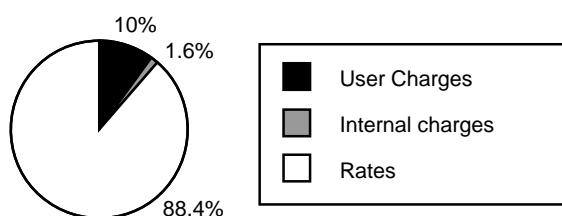
Revenue for 1996/97 includes external revenue of (\$1,919,285).

Projected Net Cost 1997/98	15,859,866
Projected Net Cost 1997/98	16,177,063

1995/96	Capital Outputs	1996/97
\$		\$
5,266,655	Renewals & Replacements	3,690,538
1,342,925	Asset Improvements	1,682,750
3,382,688	New Assets	909,675
9,992,268		6,282,963

The 1996/97 Capital Projects include a carry forward of projects from 1995/96 of \$1,675,513.

Sources of Funding



Planned Services

- Researching the need for and planning the development of sewerage services.
- Providing information and advice on sewerage systems and services as a basis for public and private decision-making.
- Providing a scientific investigations capability to undertake wastewater testing and environmental, ecological and trade waste assessments.
- Providing and maintaining the sewerage collection system and ensuring its maintenance and renewal so as to sustain service needs.
- Treating and disposing of all liquid wastes in a safe and environmentally sound manner.

This activity has a significant impact on the maintenance of the health of the citizens of Christchurch and the quality of their environment. It is based on a comprehensive reticulation network for the collection, transport, treatment and disposal of sewage and other liquid wastes, including 1,350km of sewer mains with 100,000 lateral connections, 73 pumping stations and three sewage treatment works. The latter treat 140 million litres per day of sewage to required standards and includes the operation of effluent disposal and sludge reuse systems.

Overall Service Objective

These services contribute to the following Council Strategic Objectives: A2, A5, B1, B2, B7, C8 and C9 (see pp 19-23). In summary the aim is:

1. To ensure the protection of the public health and property of the Christchurch community and minimise adverse effects on the city's inhabitants and environment by the cost effective development and operation of sewage collection and treatment systems.

Objectives for 1996/97

2. Preserve the value of the public reticulation system in accordance with the adopted sewer renewal expenditure strategy.
3. Effective operation of waste water pumping and treatment facilities.
4. Effective management of trade waste discharges.
5. Effectively respond to applications for service.
6. Effectively respond to requests for information on the sewerage system and services.

Performance Indicators

- 2.1 Implement sewer replacement and renewal capital works programme to specification standards within budget.
- 3.1 No discharge of sewage to waterways due to failure of Council pumping equipment.
- 3.2 Average a 56% and 60% reduction in suspended solids and biological oxygen demand across the Christchurch Treatment Works primary and secondary processes and a 99.5% reduction in faecal coliforms across the whole plant.
- 3.3 100% compliance with water-right effluent discharge standards at Belfast and Templeton works.
- 4.1 Proportion of trade waste pollution incidents at which a pollution control response was available within 15 minutes of notification, at least 98%.
- 5.1 Process 95% of land and project information memoranda applications within two working days.
- 6.1 Maintain first contact action on 100% of sewerage system and services correspondence and enquiries within five working days.

REFUSE

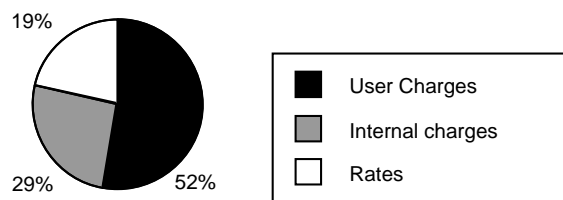
Cost of Proposed Services

Budget 1995/96			Budget 1996/97	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
232,615	Plans & Policy Statements	172,361	0	172,361
4,119,965	Refuse Collection	4,535,421	(468,000)	4,067,421
(1,144,317)	Transfer Operations	6,991,916	(8,138,045)	(1,146,129)
957,393	Waste Minimisation	2,388,148	(1,422,900)	965,248
(883,011)	Refuse Disposal	2,305,644	(3,298,800)	(993,156)
-----		-----	-----	-----
3,282,645		16,393,490	(13,327,745)	3,065,745
=====		=====	=====	=====

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$72,792 and in 1996/97 of \$91,167. The cost of capital charge has also been made in 1995/96 of \$96,634 and in 1996/97 of \$228,127. Only the 1995/96 amount is reflected in the above figures.
Revenue for 1996/97 includes external revenue of (\$8,551,625)

Projected Net Cost 1997/98		3,637,060
Projected Net Cost 1998/99		3,709,801
1995/96	Capital Outputs	1996/97
\$		\$
71,400	Renewals & Replacements	85,050
48,300	Asset Improvements	231,000
1,419,725	New Assets	1,454,875
<hr/>		<hr/>
1,539,425		1,770,925
<hr/>		<hr/>

Sources of Funding



Planned Services

- Advance planning for solid waste management in Christchurch and in particular implementing the waste management strategy for the city.
- Providing a regular domestic and commercial bagged refuse collection service.
- Operating three refuse transfer facilities accepting some 230,000 tonnes per annum of public delivered and commercial operator collected refuse for compression and transfer to disposal facilities.
- Implementing waste minimisation projects to reduce the amount of residual waste for disposal, including resource recovery centres associated with transfer stations, community drop-off facilities, promotion of commercial waste auditing, a city compost facility and recycling research and development.
- Providing aftercare for completed landfills and an operational landfill facility at Burwood for the deposit of 240,000 tonnes per annum of solid waste and special materials suitable for co-disposal.

Overall Service Objective

These services contribute towards the following Council Objectives: A1, A2, A5, B1, C8 and C9 (see pp 19-23). In summary the aim is:

1. To protect the public health of the Christchurch community and maintain the quality of the city's natural environment by promoting waste minimisation and ensuring effective collection and disposal of residual waste.

Objectives for 1996/97

2. Deliver programmed refuse collection services.
3. Properly maintain and reliably operate transfer facilities.
4. Provide for and promote resource recovery and recycling.
5. Provide effective residual refuse disposal.
6. Investigate options for replacing/extending the life of the existing land fill in conjunction with neighbouring district councils.

Performance Indicators

- 1.1 Residents satisfied with value for money of rates spent on refuse collection and disposal, at least 75%
- 2.1 Residents satisfied with weekly refuse collection service, at least 85%
- 3.1 Number of unplanned shutdowns and proven incidences of non-compliance with consents and bylaws during year, no more than Nil
- 4.1 Households doing something to recycle newspapers/glass during the year, at least 85%/65%
- 4.2 Households doing something to recycle aluminium cans/plastic during the year, at least 45%/35%
- 4.3 Commence kerbside recycling by 30/6/97.
- 4.4 Waste diverted from the landfill not less than 60,000 tonnes as measured by survey of recycling operations in Christchurch.
- 5.1 Number of proven incidents in landfill operations where conditions of consents and dispensations have been contravened, no more than Nil
- 6.1 Establishment of a regional waste management group and prepare report on future landfill options by 31/3/97.



The Beckenham Service Centre recycling point. The Council employs a local group to maintain this facility and all benefits are returned to the Community.



The Scarab Windrow Turner working on a row of shredded green waste at the Composting Facility, Metro Place Transfer Station.

LIBRARY SERVICES

Cost of Proposed Services

Budget 1995/96		Budget 1996/97	
Net Cost	Operational Outputs	Revenue	Net Cost
\$		\$	\$
0	Advice		35,512
3,871,675	Central Library Lending Services	(667,192)	3,635,041
2,582,159	Central Library Information Services	(194,400)	2,678,615
	Community Libraries Lending & Information Services		
526,085	Mobile Libraries	(5,000)	477,857
831,176	Linwood Community Library	(73,700)	822,913
125,143	Sumner Library	(600)	130,597
686,126	Bishopdale Community Library	(40,800)	663,474
1,138,139	Fendalton Community Library	(67,800)	1,115,930
345,781	Halswell Community Library	(18,300)	346,058
620,905	Hornby Community Library	(32,650)	581,622
661,265	New Brighton Community Library	(38,600)	633,233
886,774	Shirley Community Library	(64,850)	993,842
902,519	Papanui Community Library	(57,000)	859,800
463,236	Redwood Community Library	(21,700)	454,260
796,472	Spreydon Community Library	(43,800)	781,813
107,464	St Martins Library	(1,000)	115,827
282,959	Neighbourhood Libraries	0	271,276
-----		-----	-----
14,827,878	Net Cost of Service	(1,327,392)	14,597,670
=====		=====	=====

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$3,270,227 and in 1996/97 of \$2,195,865. The cost of capital charge for 1995/96 is \$752,382 and in 1996/97 is \$476,368. Only the 1995/96 amount is reflected in the above figures.

Revenue for 1996/97 includes external revenue of (\$1,327,392).

Projected Net Cost 1997/98	15,071,585
Projected Net Cost 1998/99	15,558,618

1995/96	Capital Outputs	1996/97
\$		\$
2,795,874	Renewals & Replacements	3,138,955
95,552	Asset Improvements	255,000
4,445,060	New Assets	2,729,856
-----		-----
7,336,486		6,123,811
=====		=====

The 1996/97 Capital Projects includes a carry forward of projects from 1995/96 of \$261,537.

Sources of Funding



Planned Services

A network of library and information service points are provided across the city. Currently this consists of 1 central, 10 community, 2 part-time children's and 2 mobile libraries. In addition 14 neighbourhood libraries operated by autonomous committees of volunteers are given limited support. The main services provided are:

- Access to a wide range of information resources, including electronic access to the N Z Bibliographic Network and other national and international databases, together with online bibliographic access to in-house library resources.
- Lending services for 201,710 enrolled members and information services to the general public from 28 public desks/access points involving 610 hours of service per week.

A book stock of 941,585 volumes and 1700 journal subscriptions is maintained and renewed. In addition to general lending items, the stock includes collections of specialist archives, official publications and statistics, trade and other directories, recorded music and music scores, and indexes to community and educational organisations.

Overall Service Objective

The services provided by and through the Library network contribute towards the following Council strategic objectives: A4, A5, A8, A10-12, A14, C1, C3, C5, C6 (see pp 19-23). In summary the aim is:

1. To develop the knowledge, literacy and information skills of the city's residents and to contribute to the city's cultural, economic and social well-being and cultural understanding by providing and promoting accessible, non-exclusive, high quality and cost effective library and information services.
2. Continue to provide effective lending and information services to clients of the library system.
3. Complete the extension and refurbishment of the Central Library and introduce automated self issue of library books.
4. Continue with extension of services to pre-school children through specialist outreach services to identified groups.

Objectives for 1996/97

LIBRARY SERVICES

Objectives for 1996/97 (Continued)

- | | |
|---|---|
| <ul style="list-style-type: none"> 5. Plan the extension and refurbishment of the Spreydon Library to provide an 800 square metres facility to cater for increased demand of services and commence building programme. 6. Automate the circulation of Sumner and St Martins children's libraries. 7. Review the strategic development plan for library and information service delivery for the ten year period 1997-2006. | <ul style="list-style-type: none"> 2.2 Information clients satisfied with service provided (average of 5 factors), at least 85% 2.3 Average cost per lending service transaction, not more than \$2.55 3.1 Central Library extension and refurbishment completed within budget no later than April 1997. 4.1 Report to the Community Services Committee on the outcomes of the outreach programme project no later than May 1997. 5.1 Complete plans and commence construction by June 1997. 6.1 Issue and return of books automated by February 1997. 7.1 Strategic plan review completed and ready for Council consideration no later than 30 June 1997. |
|---|---|

Performance Indicators

- | | |
|--|--|
| <ul style="list-style-type: none"> 1.1 Residents (adults and children) visiting a Council library during year, at least 2.1 Borrowers satisfied with service provided (average of 6 factors), at least | <ul style="list-style-type: none"> 60% 81% |
|--|--|



The first co-located council service incorporating the Papanui Library and Papanui Service Centre. This facility was opened in 1995.

ART GALLERY

Cost of Proposed Services

Budget 1995/96		Budget 1996/97	
Net Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
413,741	Art Collection	495,097	(50,700)
1,003,711	Exhibitions	1,151,418	(294,000)
276,305	Information & Advice	364,162	(4,500)
1,693,758		2,010,677	(349,200)
Net Cost of Service			1,661,477

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$67,347 and in 1996/97 of \$74,639. The cost of capital charge for 1995/96 is \$214,542 and in 1996/97 is \$182,162. Only the 1995/96 amount is reflected in the above figures.
Revenue for 1996/97 includes external revenue of (\$349,200).
The 1995/96 allocations to the three output classes have been reworked in order to ensure a valid comparison.

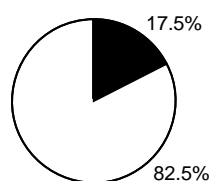
Projected Net Cost 1997/98	1,730,407
Projected Net Cost 1998/99	1,785,415

1995/96	Capital Outputs	1996/97
\$		\$
131,000	Renewals & Replacements	230,094
24,274	Asset Improvements	48,000
430,000	New Assets	8,775,589 ⁽¹⁾
585,274		9,053,683

(1) A transfer of \$14,000 has been made from the Olive Stirrat Trust Fund to fund art acquisitions which are included within this category.

The 1996/97 Capital Outputs include carry forward projects from 1995/96 of \$129,903.

Sources of Funding



 User Charges
 Rates

Planned Services

The Robert McDougall Art Gallery is a public art museum located in the Botanic Gardens and in the Art Annex at the Arts Centre. The museum's main services are:

- Maintaining and developing a collection of artworks that exemplify excellence in the visual arts.
- Mounting exhibitions from the permanent collection and temporary touring exhibitions of notable historical and contemporary artworks.
- Providing information and advice on the visual arts for scholars and the public through cultural events and education programmes.

The Gallery comprises exhibition and storage venues air conditioned to international standards. It houses a permanent collection numbering 4,500 items including paintings, prints, drawings, sculptures, ceramic and weaving. A gallery shop helps to defray some of the Gallery's overhead costs by selling art publications, giftware, reproductions, crafts and like items.

Overall Service Objective

The services provided by the Art Gallery contribute towards the following Council Strategic Objectives: A4, A5, A8, A10, A12, A14, B6, C4 and C5 (see pp 19-23).
In summary the aim is:

1. To enhance the cultural well-being of the community through the cost effective provision and development of an art museum to maximise enjoyment of visual art exhibitions, and to promote public appreciation of the Canterbury Region's art heritage by collecting, conserving, studying and disseminating knowledge of works of art.

Objectives for 1996/97

2. Continue the programme of artworks conservation.
3. Acquire art works and develop the collection.
4. Mount and promote a programme of artworks exhibitions and disseminate knowledge about the collection.
5. Provide a programme of cultural and educational activities focused on the visual arts.
6. Maintain a level of service that meets the National standards and the needs of the public.

Performance Indicators

- 1.1 Residents satisfied with value of Council spending on the Art Gallery at least 63%
- 2.1 Numbers of artworks conserved at least 53 per year
- 3.1 Number of art works acquired at least 60 per year
- 4.1 Number of exhibitions/installations held at least 25 per year
- 4.2 Number of Gallery/Annex visits at least 220,000
- 4.3 Residents visiting Art Gallery and/or Art Annex once or more during the year at least 55%
- 5.1 Cultural events more than 126
- 5.2 School group visits more than 426
- 6.1 Resident visitors satisfied with Art Gallery and/or Annex visit(s) at least 80%

LEISURE AND COMMUNITY SERVICES

Cost of Proposed Services

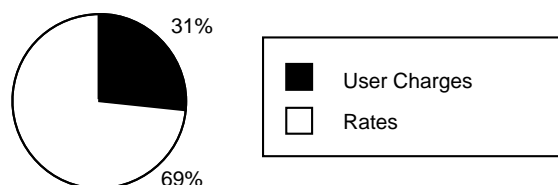
Budget 1995/96			Budget 1996/97	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
125,710	Plans & Policy Statements	129,717	0	129,717
508,298	Information & Advice	460,902	0	460,902
1,271,127	Community Services	2,005,276	(536,614)	1,468,662
365,781	Leisure Services	811,014	(130,000)	681,014
1,148,459	Stadia	634,882	(387,380)	247,502
1,984,690	Pools	911,868	(234,000)	677,868
9,698	Golf Courses	283,862	(318,200)	(34,338)
143,954	Camping Grounds	45,387	(43,000)	2,387
3,582,572	QEII Park	3,742,291	(1,818,870)	1,923,421
748,889	Events	916,601	(37,500)	879,101
367,202	SummerTimes	608,994	(163,000)	445,994
51,034	Events Marketing	92,284	0	92,284
50,927	Grants Administration	71,748	(25,050)	46,698
293,000	Recreation & Sports Grants	735,500	(409,000)	326,500
391,000	Attractions & Events Grants	382,253	0	382,253
585,400	Community Services Grants	808,113	0	808,113
663,500	Arts & Culture Grants	718,500	(173,000)	545,500
12,291,241		13,359,192	(4,275,614)	9,083,578

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$709,485 and in 1996/97 of \$888,802. The cost of capital charge for 1995/96 is \$4,071,609 and in 1996/97 is \$3,398,752. Only the 1995/96 amount is reflected in the above figures.
Revenue for 1996/97 includes external revenue of (\$4,209,784).
The budget figures for 1995/96 have been reworked to ensure a valid comparison with 1996/97.

Projected Cost of Service 1997/98		9,185,890
Projected Cost of Service 1998/99		9,346,870
1995/96	Capital Outputs	1996/97
\$		\$
173,150	Renewals & Replacements	73,700
924,000	Asset Improvements	687,200
3,571,916	New Assets	5,222,034
-----		-----
4,669,066		5,982,934
-----		-----

The 1996/97 Capital Outputs include carry forward projects from 1995/96 of \$582,100.

Sources of Funding



Planned Services

- Assisting in the development of plans and policies for the development of sport and recreation activities and facilities and the broader social policies of the Council.
- Providing information and advice on issues relating to sport, recreation and community development.
- A range of community services including provision and operation of three preschool facilities; assisting in the establishment of community creches; advising on the availability of services and resources to enable people to meet their needs; and the provision of toilet facilities in Cathedral Square.
- A range of leisure services including promoting and facilitating sports organisations to utilise Council facilities, providing and promoting recreation programmes and special sporting events.
- Managing, operating and promoting a variety of sport and recreational facilities including Queen Elizabeth II Park, Pioneer Stadium, five swimming pools and one golf course.
- Administering management contracts/leases for six stadia, five swimming pools, one golf course and two camping grounds.
- Providing a programme of free public entertainment and promoting and supporting similar initiatives by other agencies.
- Distributing grants on behalf of the Hillary Commission, the QEII Arts Council and the Council.

LEISURE AND COMMUNITY SERVICES

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A3, A5-A8, A10-A14, B5, C4 and C5 (see pp 19-23).

In summary the aim is:

1. To enhance the health and well-being of people of Christchurch and their enjoyment of life through the provision and promotion of selected sport and recreation programmes and facilities, and advice and advocacy on community issues.

Objectives for 1996/97

2. Assist, encourage and advise clubs, organisations and the general public to maintain or increase overall participation levels, and to ensure adequate resources are available.
3. Encourage major sporting and recreation events to come to Christchurch.
4. Prepare a leisure strategy for Christchurch, including consideration of recreation and sports charges and future facilities and their management.
5. Maintain and improve existing Council stadia, pools and other recreation facilities.
6. Distribute Hillary Commission and other grants to sports and recreation organisations.
7. Liaise with, advise, and advocate on behalf of, and assist community organisations to help reduce disadvantage, improve quality of life, and increase control people have over their lives.
8. Operate each child care facility for which the Council is directly responsible efficiently and effectively.
9. Provide clean, accessible and safe toilets in Cathedral Square.
10. Plan and organise festivals and events.
11. To redevelop Centennial Pool and commence construction of Pioneer Pool.

Performance Indicators

- 2.1 Sports associations and clubs satisfied with sports delivery, at least 90%
- 2.2 Increase participation in Council recreation programmes by at least 5%
- 3.1 To secure at least 3 major events.
- 4.1 Production of a leisure strategy for Christchurch.
- 5.1 Residents visiting Council stadia once or more during the year, at least 34%
- 5.2 Residents visiting Council swimming pools during the year, at least 43%
- 5.3 Residents satisfied with the value for money of rates spent on providing swimming pools, and stadia, at least 78%
- 6.1 Residents satisfied with the value for money of rates spent on supporting voluntary groups and organisations, at least 65%
- 7.1 Clear and concise guidelines are drawn up for all existing resourcing funds by July 1997 and funding priorities established.
- 7.2 A new Youth Council set up by March 1997.
- 8.1 Favourable Education Review Office reports are received for all facilities.
- 8.2 Annual client surveys indicate satisfaction with facilities, 95%
- 9.1 Patrons satisfied with the overall service provided, 95%
- 10.1 Residents attending one or more Council supported public entertainment event during the year, at least 62%
- 10.2 Residents satisfied with value of Council spending on providing events and free entertainment, at least 87%
- 11.1 Sufficient progress is made on redeveloping Centennial Pool to permit opening in November 1997.



The parade along Worcester Boulevard to mark the opening of the International Golden Oldies Festival of Rugby. The Council played a significant part in ensuring that Christchurch hosted the 1995 Festival.

ECONOMIC DEVELOPMENT AND EMPLOYMENT

Cost of Proposed Services

Budget 1995/96			Budget 1996/97	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
49,068	Advice to Council	38,773		38,773
290,083	Business Information & Advice	320,342		320,342
330,930	Business & Economic Promotion	310,298		310,298
758,622	Visitor Promotions	814,940		814,940
2,604,944	Employment & Training Scheme Administration	3,155,202	(1,088,982)	2,066,220
234,132	Employment Promotion	375,888	(77,000)	298,888
594,808	City Promotional Activity	546,035	(75,450)	470,585
25,000	Turning Point 2000	150,000		150,000
223,733	Central City Promotions	390,482	(145,000)	245,482
381,000	Central City Retail Marketing	521,137		521,137
209,241	Sister Cities	222,411		222,411
5,701,561		6,845,507	(1,386,432)	5,459,075

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$73,177 and in 1996/97 of \$110,412. The cost of capital charge for 1995/96 is \$18,662 and in 1996/97 is \$11,095. Only the 1995/96 amount is reflected in the above figures.

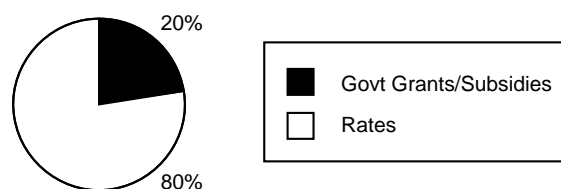
Revenue for 1996/97 includes external revenue of (1,357,732).

The budget figures for 1995/96 have been reworked to ensure a valid comparison with 1996/97.

Projected Net Cost 1997/98		5,568,256
Projected Net Cost 1998/99		5,680,258
1995/96	Capital Outputs	1996/97
\$		\$
73,000	Renewals & Replacements	88,600
62,739	Asset Improvements	20,000
172,400	New Assets	60,000
308,139		168,600

The above Capital Outputs contain projects for the Communications and Promotions Unit.

Sources of Funding



Through funding and control of the Canterbury Development Corporation (CDC) (see page 58) and also contractual arrangements with the Canterbury Tourism Council, services are provided in relation to business, economic and visitor promotion. CDC also manage, on behalf of the Council, employment services. City promotional activity is delivered through the Communications and Promotions Unit.

Overall Service Objective

These services contribute to the following Council Objectives: A6, C1-C6 (see pp 19-23). In summary the aim is:

1. Sustainable economic development and increased employment through ensuring the co-ordinated provision of information, advisory, support and marketing services which result in the level of investment and the number of jobs in the city being greater than would otherwise be the case.

Objectives for 1996/97

2. Facilitate the transfer of information on sectors of economic growth potential.
3. Further investigate and promote business investment and local purchasing opportunities in Canterbury.
4. Continue the Business in the Community Programme to stimulate business survival, growth and employment generation in Canterbury.
5. Provide advice and information to tourists through Information Office services.
6. Provide a programme of job assistance and job placements to help youth and mature unemployed persons.

Planned Services

- Providing advice to the Council in developing economic development and employment policies and programmes.
- Providing and co-ordinating information and advisory services in relation to existing and new small business development, through the Canterbury Development Corporation, Business in the Community, Business Grow, Company Rebuilders, Canterbury Business Advisory Foundation and with other appropriate agencies.
- Implementing programmes aimed at encouraging new investment, increased purchasing, and business expansion within Christchurch, principally through the Canterbury Development Corporation.
- Promoting in-bound tourism to Canterbury, through national and international marketing and the provision of information services to visitors to Christchurch.
- Administering and promoting the use of Government funded work experience, training and subsidised employment schemes and providing support information to unemployed people.
- Preparing and ensuring the wide dissemination of promotional material on Christchurch City.
- Promotion and marketing of the city centre.
- Promoting and managing cultural exchanges and friendship between sister cities.

ECONOMIC DEVELOPMENT AND EMPLOYMENT

Objectives for 1996/97 (Continued)

7. Implement the Marketing Strategy for the City Centre.
8. To enhance the profile of the City internationally through the continuing development of the Sister Cities programme.
9. To encourage international understanding and awareness through the active promotion of cultural, commercial, educational, sporting and friendship exchanges between Sister Cities.

Performance Indicators

- | | |
|---|-------------|
| 1.1 Residents satisfied with the value for money of rates spent on economic development, at least | 69% |
| 1.2 Residents satisfied with the value for money of rates spent on tourism, at least | 74% |
| 2.1 Organise and/or facilitate seminars dealing with the linkages between business and education, at least | 6 |
| 3.1 Successful Investor/Investee match from the Directory of Business Opportunities during year, at least | 15 projects |
| 4.1 No. of Canterbury companies listed on the Database of Products and Services by 30 June 1997, at least | 5,000 |
| 4.2 No. of database inquiries, at least 100 per week achieving a 40% contact success rate. | |
| 5.1 The Visitor Centre is open and providing services for 364 days of the year with daily visitor numbers from January to March of 1,500 and from July to September of at least 400. Counter advice given to at least 620 people and at least 200 people daily in the two periods respectively. | |

- 5.2 At least 30 overseas travel wholesalers are visited or hosted during the year.
- 5.3 The Christchurch Convention Bureau prepares at least ten bid documents on behalf of organisations seeking to bring conferences to Christchurch.
- 6.1 Contribute to at least 15 job creation projects for young unemployed people in conjunction with the New Zealand Employment Service, community organisations, and organising representing Maori and Pacific Islanders.
- 6.2 Provide work opportunities for up to 500 people over the age of 24 in community organisations/not for profit sector.
- 7.1 Persons who do not work in the City Centre but have visited the City Centre in the 12 months to 30 June 1997, at least 90%
- 7.2 Residents of Christchurch who have visited the City Centre for non-work purposes in the 12 months to 30 June 1997, at least 70%
- 8.1 Begin preparations for the Rewi Alley Centennial Celebrations.
- 8.2 Participate in and support a trade delegation from Adelaide.
- 8.3 Produce by October 1996 a promotional brochure, to be included with the City's promotional literature, explaining the Sister Cities concept, and outlining the Sister Cities relationships Christchurch has developed.
- 9.1 Conduct 3 educational exchange projects by 30 June 1997.
- 9.2 Participate in the celebration of Korea day in conjunction with Sister City, Songpa-Gu.



Training workshops presented by the Youth Employment Service assist young job seekers to reach their potential.

ENVIRONMENTAL POLICY AND PLANNING

Cost of Proposed Services

Budget 1995/96			Budget 1996/97	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
834,209	Plans & Policy Statements	805,191	(16,000)	789,191
73,334	Consents & Applications	81,910		81,910
1,376,262	Policy Advice	2,006,288		2,006,288
235,127	Information	231,015		231,015
196,268	Environmental Promotion	213,320		213,320
128,335	Monitoring	174,059		174,059
27,500	Funds Administration	30,716		30,716
2,871,036		3,542,500	(16,000)	3,526,500

Note: The 1995/96 comparison has been amended for the inclusion of the Historic Building Retention Grants which were previously identified as Capital Outputs.
The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$51,874 and in 1996/97 of \$52,762.
The cost of capital charge for 1995/96 is \$10,229 and for 1996/97 is \$5,942. Only the 1995/96 amount is reflected in the above figures. Revenue for 1996/97 includes external revenue of (\$16,000).
Environmental Services is now shown as a separate activity (see page 49) and the 1995/96 comparative figures have been adjusted to reflect this.

Projected Net Cost 1997/98		3,597,030
Projected Net Cost 1998/99		3,668,971
1995/96	Capital Outputs	1996/97
\$		\$
3,000	Renewals & Replacements	40,000
25,000	Asset Improvements	0
1,524,000	New Assets	2,422,000
1,552,000		2,462,000

The 1996/97 Capital Outputs include carry forward projects from 1995/96 of \$312,000.

Sources of Funding



Overall Service Objective

These services contribute towards a wide range of the Council's Strategic Objectives including : A1, A2, A5-A9, A11-A13, B1-B7, C5, C9-13 and D4 (see pp 19-23). In summary the aim is to:

Planned Services

- Review and monitor the objectives and policies of the City Plan prepared under the Resource Management Act 1991.
 - Monitor the preparation and administration of policy statements and plans as prepared by the Canterbury Regional Council and adjacent territorial local authorities.
 - Prepare concept plans for urban renewal and environmental improvements of the City, including the Central City.
 - Provide policy advice on planning and development, conservation, design and heritage, transportation and environmental health issues, that affect the City.
 - Develop projects and prepare feasibility studies for achieving the objectives and policies of the City Plan, other than by regulation.
 - Administer funds set aside for promoting heritage retention and the removal of non-conforming activities.
 - Provide information and analysis of the economic, social and environmental issues of the city.
 - Promote an awareness of the environmental issues and values of the city.
 - Provide a preliminary advice service to businesses on planning and regulatory matters.
- 1.(a) Manage and plan the use, development and protection of the natural and physical resources of the city in a sustainable way which:
 - Meets the reasonably foreseeable needs of future generations.
 - Provides effective opportunities for business and other economic activities.
 - Protects and enhances the significant natural environmental qualities of the city.
 - Provides for a diverse range of housing needs.
 - Maintains and enhances the amenity values of the city.
 - Enhances the landscape, visual and heritage qualities of the city.
 - Limits the adverse effects of activities on the environment.
 - Provides for a pattern of community, recreation and shopping facilities that effectively services the needs of the city.
 - Co-ordinates developments with the provision of services.
 - Provides effectively for movement around the city.
 - Balances the right of landowners to develop activities and the rights of the community to have external effects minimised.

ENVIRONMENTAL POLICY AND PLANNING

Overall Service Objectives (Continued)

- 1.(b) To apply the principles of environmental health in ways which promote the health, safety, comfort and well-being of the citizens of the city.
- 1.(c) To monitor the environmental, social and economic well-being of the city.

Objectives for 1996/97

2. Assist with the hearing of submissions on the City Plan, particularly as they relate to the objectives and policies.
3. Prepare concept plans for the environmental improvement of the Central City, neighbourhood improvement plans and urban renewal programmes.
4. Complete preparation of a natural environment strategy for the city and plans for wetlands in Ferrymead.
5. Assess current population changes and implications for urban growth.
6. Continue to assess applications for grants to help retain listed heritage buildings.

Performance Indicators

- 1.1 Residents satisfied with the value for money of rates spent on overall city and environmental planning, at least 60%
- 1.2 Residents satisfied within the range and convenience of places to shop, at least 80%
- 1.3 Residents satisfied with Christchurch as a place to live, work and spend spare time in, at least 90%
- 3.1 Complete Linwood Neighbourhood Improvement Plan by June 1997.
- 4.1 Prepare Natural Environment Strategy for Council consideration by March 1997.
- 5.1 Prepare report on population growth by June 1997.
- 6.1 Provide assistance to owners of six listed buildings by June 1997.



Primary school children taking part in the annual 'Gigantic Beach Clean Up' which is held at the end of each year.

ENVIRONMENTAL SERVICES

Cost of Proposed Services

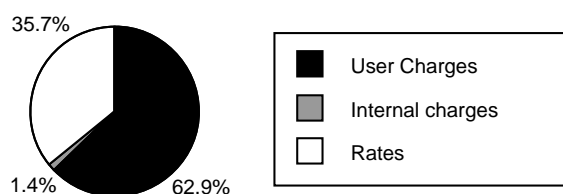
Budget 1995/96			Budget 1996/97		
Net Cost	Operational Outputs	Gross Cost	Revenue		Net Cost
\$		\$	\$		\$
1,330,798	Consents and Applications	7,858,458	(6,392,716)		1,465,742
569,519	Environmental Effects Control	653,075	(55,500)		597,575
571,478	Plans and Policy Statements	634,064	(30,000)		604,064
2,272,624	Information and Advice	3,821,699	(1,660,000)		2,161,699
124,364	Animal Control	1,556,593	(1,352,060)		204,533
4,868,783		14,523,890	(9,490,276)		5,033,614

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$201,871 and in 1996/97 of \$245,227. The cost of capital charge for 1995/96 is \$81,976 and in 1996/97 is \$60,083. Only the 1995/96 amount is reflected in the above figures. Revenue for 1996/97 includes external revenue of (\$8,893,926). This activity represents an amalgamation of outputs from Public Health & Safety and Environmental Planning. The 1995/96 budget figures have been adjusted to reflect this.

Projected Net Cost 1997/98	5,134,286
Projected Net Cost 1998/99	5,236,972

1995/96	Capital Outputs	1996/97
\$		\$
58,250	Renewals & Replacements	68,600
91,450	Asset Improvements	175,850
3,500	New Assets	14,000
153,200		258,450

Sources of Funding



Planned Services

- Prepare and implement the rules of the City Plan.
- Processing of land use and subdivision consents.
- Administering the Building Act and Building Code within the City, including the issue of building consents, code compliance certificates, and annual warrants of fitness.
- Administering environmental health statutes, including food licensing, dangerous goods, sale of liquor, and offensive trades.
- Minimising occurrences that are likely to be objectionable or otherwise affect human health or safety arising from the presence or keeping of dogs and other animals.
- Providing information and advice on planning, building and environmental statutes and regulations, including developing and maintaining the necessary information bases.
- Processing applications for land information memoranda.
- Monitoring and control of adverse environmental effects, including primary responsibility for noise, and shared responsibility for hazardous substances.

Overall Service Objective

These services contribute towards a wide range of the Council's Strategic objectives: A1, A2, A8, A9, B1-B7, C13, D3-D8 and D11 (see pp 19-23). In summary the aim is:

1. To manage the use, development and protection of the natural and physical resources of the City in a manner which enables the City, and its communities and people, to provide in a sustainable, healthy and safe way, for their social, economic and cultural needs.
2. To ensure that the statutory purposes and principles of building control, of health, dangerous goods and liquor licensing, and of animal control, are achieved with minimal compliance costs.

Objectives for 1996/97

3. Continue the process of establishing a new City Plan for the whole City under the Resource Management Act.
4. Administer the City Plan in an efficient and effective manner.
5. Minimise situations which cause nuisance or objectionable effects on human health and safety.
6. Inspect registered premises to ensure compliance with required environmental health standards.
7. Process building consent applications within the time limits prescribed by the Building Act.
8. Effective control of dog nuisance occurrence.

Performance Indicators

- 2.1 Residents satisfied with the value for money of rates spent on regulating activities and investigating nuisances, at least 51%
- 3.1 Commence the hearing of submissions and cross submissions to the City Plan by November 1996,
- 4.1 Meet the following consent applications processing standards (unless an extension is authorised):
 - of flat plan applications within 20 working days
 - of subdivision applications within 20 working days
 - of non-notified resource consents which do not require a hearing within 20 working days
 - of notified resource consents within 70 working days
- 4.2 Residents who believe building or land development in their local area during the year, have made their area worse, no more than 10%.

ENVIRONMENTAL SERVICES

Performance Indicators (Continued)

- 5.1 Respond to complaints of excessive noise within an average of 30 minutes of notification, and in the case of unreasonable noise, commence investigation within two working days of receipt of the complaint.
- 5.2 Residents experience no problem during the year from neighbour/industrial and commercial noise, at least 80%/90%.
- 6.1 All food premises identified as being high risk in terms of safety to be inspected at least once during the year.
- 7.1 Subject to provision of complete information, to process 100% of building consents within the time limits prescribed within the Building Act.
- 8.1 Residents experiencing no problem during the year from barking/wandering dogs, at least 69%/66%.



Environmental Services manages the natural and physical resources of the city for today and for the future.

CONVENTION AND ENTERTAINMENT FACILITIES

Cost of Proposed Services

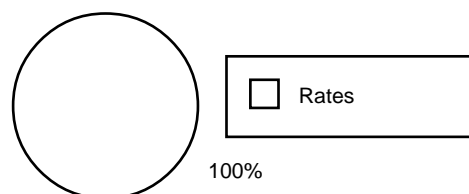
Budget 1995/96			Budget 1996/97	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
1,566,033	Convention & Entertainment Centre Management	2,000,952		2,000,952
714,040	Depreciation on Assets	843,818		843,818
1,652,289	Cost of Capital			
-----		-----	-----	-----
3,932,362	Net Cost of Service	2,844,770	0	2,844,770
=====		=====	=====	=====

Note: These costs were reflected in the Leisure and Community Services Activity in the 1996/97 Draft Plan. The 1995/96 costs relate only to the Town Hall and the promotion of the Convention Centre. The 1996/97 costs include the Town Hall and 3 months of Convention Centre operating costs. The cost of capital charge for 1996/97 is \$2,332,113. Only the 1995/96 amount is reflected in the above figures.

Projected Net Cost 1997/98	2,076,000
Projected Net Cost 1998/99	1,500,000

1995/96	Capital Outputs	1996/97
\$		\$
150,000	Renewals and Replacements	503,977
50,000	Asset Improvements	50,000
7,850,000	New Assets	16,448,000
-----		-----
8,050,000		17,001,977
=====		=====

Sources of Funding



Proposed Service

Promotion and operation of the Town Hall, Convention Centre and Sport and Entertainment Centre. The Town Hall comprises an auditorium seating 2,654, a drama theatre/ concert chamber seating 1,000 and a foyer and restaurant. The Convention Centre is projected to open in March 1997 and the Sports and Entertainment Centre in August 1998.

The Town Hall/Convention Centre complex, when completed, will provide the following services:

- A centre of excellence for the performing arts and cultural activities, available to local and travelling performers.
- A centre for hosting conventions, conferences and similar events to a higher standard and with a greater degree of flexibility than has previously been available.

The Sport and Entertainment Centre, when completed, will be a multi-functional facility designed to attract major sporting and entertainment events and any other shows or exhibitions requiring extensive indoor space. For example, the 1999 World Netball Championships will be hosted at the new Centre.

Relationship to the Council

NCC New Zealand Ltd has been contracted to manage these facilities on the Council's behalf. The Company is paid a venue management fee and each year the Council and Company meet and agree a Statement of Corporate Intent. The Statement of Corporate Intent sets out the overall intentions and objectives for the forthcoming year.

The Council's interest in these facilities is in accordance with its Strategic Objectives A4, A8, A10, A12, C4, C5 and D8, (see pp 19-23).

Overall Service Objective

1. To provide cultural, social and economic benefits to the Christchurch community by promoting the facilities as pre-eminent venues for presenting the performing arts, conventions, trade exhibitions, sports and entertainment.

Objectives for 1996/97

2. Wide-ranging community use of Town Hall facilities.
3. Project an image to venue users of the highest possible quality.
4. Convention Centre operational in 1996/97.

Performance Indicators

- 1.1 Residents satisfied with the value for money of rates spent on the Town Hall, at least 69%
- 2.1 Total number of Town Hall visits, at least 590,000
- 2.2 Residents visiting one or more Town Hall venues at least once during the year, at least 63%
- 3.1 Customers rating quality of staff service during year (across all categories) as good or better, at least 70%
- 3.2 Customers satisfied with visits to Town Hall during the year (across all venues), at least 80%
- 4.1 Convention Centre open for business by 30 March 1997.

CONVENTION AND ENTERTAINMENT FACILITIES



An artist's impression of the planned Sports and Entertainment Centre which will be built at Addington and is scheduled to open in August 1998.



An artist's impression of the Sports and Entertainment Centre's main arena set up for centre court sports.

HOUSING

Cost of Proposed Services

Budget 1995/96			Budget 1996/97	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
5,807,635	Elderly Persons Housing	4,946,534	(5,700,000)	(753,466)
56,034	Trust Housing	41,439	(69,900)	(28,461)
(7,016)	Owner Occupier Housing	26,585	(31,625)	(5,040)
1,237,116	Public Rental Housing	1,965,284	(2,070,395)	(105,111)
124,898	General Housing	71,572	(125,000)	(53,428)
<hr/>			<hr/>	
7,218,667	Net Cost of Service	7,051,414	(7,996,920)	(945,506)
<hr/>			<hr/>	

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$880,650 and in 1996/97 of \$723,990.

The cost of capital charge for 1995/96 is \$8,156,201 and in 1996/97 is \$7,044,926. Only the 1995/96 amount is reflected in the above figures.

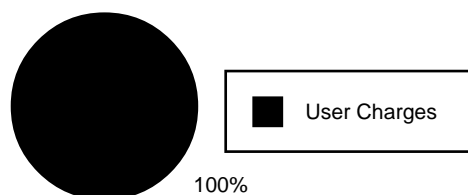
Revenue for 1996/97 includes external revenue of (7,996,920).

The 1995/96 budget has been adjusted for interest expenses and this now ensures a valid comparison between years.

Projected Net Cost 1997/98	(964,416)
Projected Net Cost 1998/99	(983,704)

1995/96	Capital Outputs	1996/97
\$		\$
2,000	Renewals & Replacements	15,000
1,500,000	Asset Improvements	1,100,000
1,220,000	New Assets	2,120,000
<hr/>		<hr/>
2,722,000		3,235,000
<hr/>		<hr/>

Sources of Funding



(Note: This activity is self funding - there is no subsidy from rates.)

Planned Services

Maintaining and enhancing the housing stock and administering its tenancy across five main classes of housing services:

- Elderly persons housing comprised in over 100 Council owned complexes providing 2174 units and including the provision of tenant welfare services.
 - Elderly persons rental housing bequeathed to and held in trust by the Council, involving 19 units.
 - Elderly persons owner-occupied units administered on a buy back - on sell basis by the Council, involving 28 units.
 - Public rental housing established mainly through urban renewal projects, comprising 13 complexes and providing 387 units.
 - General housing including rental units on property set aside for eventual use in roading development and at present totalling 70 units.
4. Separately fund housing administration and maintenance without recourse to general rate income.
 5. Ensure the design and implementation of an approved programme for EPH improvement and development works.
 6. Carry out a satisfaction survey of the tenants on a bi-annual basis.

Overall Service Objective

Housing services contribute towards the following Council Strategic Objectives: A6 and A9 (see pp 19-23). In summary the aim is:

1. To provide personal welfare and contribute to the community's social well-being by ensuring safe, accessible and affordable housing is available to elderly persons, people with disabilities and people on low incomes.

Objectives for 1996/97

2. Continue to provide welfare surveillance of elderly tenants.
3. Effectively tenant the existing housing stock.

Performance Indicators

- 2.1 The welfare of all tenants be monitored by Welfare and Housing Officers with all reported cases of urgent need responded to within one hour.
- 3.1 Vacancy rate for EPH and Public Rental units, less than 3%
- 4.1 User charges as a proportion of net cost of service, at least 100%
- 5.1 Completion within budget of programme of specific EPH maintenance and construction works involving remodelling 80 bedsitter units and providing a new residents' lounge in an existing complex in accordance with Housing Section standards.
- 6.1 Over 80% of tenants satisfied with the service and accommodation provided.

CAR PARKING

Cost of Proposed Services

Budget 1995/96			Budget 1996/97	
Net Cost \$	Operational Outputs	Gross Cost \$	Revenue \$	Net Cost \$
(337,276)	Enforcement	2,108,969	(2,515,000)	(406,031)
(1,321,505)	Parking	3,708,725	(5,370,710)	(1,661,985)
32,990	Abandoned Vehicles	40,700	(8,000)	32,700
-----		-----	-----	-----
(1,625,791)		5,858,394	(7,893,710)	(2,035,316)
=====		=====	=====	=====

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$146,520 and in 1996/97 of \$179,381.

The cost of capital charge for 1995/96 is \$204,860 and in 1996/97 is \$163,671. Only the 1995/96 amount is reflected in the above figures.

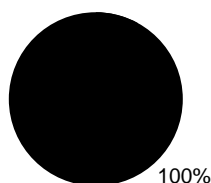
Revenue for 1996/97 includes external revenue of (\$7,758,350).

Projected Total Surplus 1997/98	(2,178,022)
Projected Total Surplus 1998/99	(2,721,383)

1995/96 \$	Capital Outputs	1996/97 \$
55,200	Renewals & Replacements	786,500
0	Asset Improvements	0
558,000	New Assets	4,014,780
-----		-----
613,200		4,801,280
=====		=====

The 1996/97 Capital Outputs include a Carry Forward of projects from 1995/96 of \$73,000.

Sources of Funding



■	User Charges
---	--------------

Planned Services

- City wide enforcement of traffic regulations and parking bylaws. The area of metropolitan Christchurch, including 2,200 metered parking spaces and 328 coupon parking spaces is monitored.
- Management and operation of 13 off-street parking facilities providing 2,733 spaces and operational control of the paid on street parking resource.
- Publicity and promotion aimed at effective use of parking resources.
- Removal of vehicles abandoned in public places.
- The Council has resolved to consider extending parking meters within the Central City and also to the Suburban Shopping Centres.

Performance Indicators

- | | |
|--|-----|
| 2.1 Users of city centre kerbside parking assessing parking enforcement as fair, at least | 50% |
| 2.2 Paid compliance rate in metred and coupon parking areas | 60% |
| 3.1 Average paid on-street occupancy | 45% |
| 3.2 Vehicle occupancy rates in staffed off-street parking facilities at average overall and peak time of 54% and 86% | |
| 3.3 Users of off street parking facilities satisfied with service provided (average of four factors), at least | 68% |

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A5, B4 and C11 (see pp 19-23). In summary the aim is:

1. To enhance the amenity and accessibility of commercial areas and efficient safe operation of the city's roading system by managing public parking resources and fair enforcement of traffic regulations and parking bylaws.

Objectives for 1996/97

2. Fair and efficient parking enforcement and related administration involving better parking habits and reduced offending.
3. Efficient and effective management of the on and off street parking resource.
4. Effective publicity and promotion of parking resources and innovations in parking control.

SERVICE DELIVERY AND ADVICE

Cost of Proposed Services

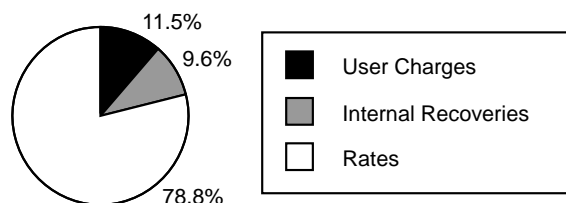
Budget 1995/96			Budget 1996/97	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
Community Services, - Service Centres				
491,099	Sockburn	728,663	(102,660)	626,003
628,601	Linwood	693,359	(4,500)	688,859
464,027	Fendalton	569,267	(21,980)	547,287
403,779	Papanui	422,260	(48,568)	373,692
512,328	Beckenham	588,769		588,769
771,321	Shirley	804,314	(35,150)	769,164
192,840	Counter Services - Corporate	270,526		270,526
	Counter Services - Service Centres			
147,018	Sockburn	460,824	(371,625)	89,199
103,060	Riccarton Sub Centre	140,312	(28,460)	111,852
108,715	Linwood	161,203	(86,403)	74,800
206,318	Fendalton	367,542	(223,586)	143,956
240,511	Papanui	269,639	(85,270)	184,370
168,572	Beckenham	199,063	(103,530)	95,533
137,533	Shirley	204,078	(88,267)	115,811
332,644	Corporate Communications	317,209		317,209
4,908,365		6,197,028	(1,199,998)	4,997,030

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$15,802 and in 1996/97 of \$16,211. The cost of capital charge for 1995/96 is \$48,059 and in 1996/97 is \$62,197. Only the 1995/96 amount is reflected in the above figures. Revenue for 1996/97 includes external revenue of (\$678,554). The 1995/96 budget has been adjusted to ensure a valid comparison between years.

Projected Net Cost 1997/98		5,153,787
Projected Net Cost 1998/99		5,226,722
1995/96	Capital Outputs	1996/97
\$		\$
88,920	Renewals & Replacements	38,800
125,475	Asset Improvements	100,325
60,100	New Assets	16,562
274,495		155,687

The 1996/97 Capital Outputs include a Carry Forward of projects from 1995/96 of \$47,087.

Sources of Funding



- To effectively respond to local public service needs by providing for and promoting high quality and timely Council service delivery to the public from a network of service delivery centres and community facilities.

Planned Services

This activity is based around the operation of a network of suburban service centres - six providing service delivery and technical liaison, one with payment and information services only, and two contracted agencies. It also includes counter services provided at the Civic Offices.

Three of the seven service centres act as a decentralised base for the delivery of selected public services. All centres provide administrative support to community boards, organise and manage community activities and facilities for defined communities and facilitate technical liaison between customers and other Council business units. Total customer contacts number 685,000 per annum.

The cost of service statement above relates to the counter and community services provided from service centres. Support services provided to elected members are part of the cost of public accountability while support services for environmental and building administration and technical services for roading, traffic and parks operations are shown under the relevant significant activity.

Overall Service Objective

Costed services contribute towards the following Council Strategic Objectives: A1, A2, A5, A7, A8, A13, B3, B4 and C11 (see pp 19-23). In summary the aim is:

Objectives for 1995/96

- Increase public awareness of the availability, and the use of local services and facilities through effective provision and promotion.
- Demonstrate and promote customer satisfaction with the quality of public contacts in the process of delivering services.
- Maintain and develop contact with the local community.

Performance Indicators

- | | |
|---|-----|
| 2.1 Users satisfied with suitability of community halls and centres for chosen activities, at least | 89% |
| 3.1 Service centre customers satisfied with service received (average of five factors), at least | 80% |
| 3.2 Customers satisfied with service when last telephoned the Council during the year (average of five factors), at least | 78% |
| 4.1 Representatives of residents' groups informed of community issues not less than quarterly. | |
| 4.2 Residents aware of local residents groups, at least | 24% |

INTERNAL SERVICE PROVIDERS

Cost of Service Statements for three significant activities providing services on a user charge/internal recovery basis mainly to other Council business units are set out below. The gross cost of providing these services is reflected in the cost of service statements for the service delivery activities.

All three activities operate on a full cost recovery basis at externally competitive rates and charges. Services provided are: design and implementation of development projects; maintenance of buildings; provision and maintenance of mobile plant and equipment; and the carrying out of physical fieldwork.

These activities are directed towards the following Council Strategic Objectives: D5, D6, D8, D9 and D11 (see pp 19-23).

More detailed information on the cost of these services, and the service objectives and performance indicators for 1995/96, may be obtained from the Council's Corporate Plan available for inspection at the Civic Offices and Service Centres.

City Design, Plant and Building Services and Works Operations Units are business units of the Christchurch City Council for the purposes of, among other things, competing for minor and ancillary works. They are subject to competitive pricing procedures. Payment of Transfund assistance is made to these Units under S27 of the Transit New Zealand Act 1989 (as amended) in accordance with the requirements of the Ministerial Determination for the Formation and Operation of Service Units.

The 1996/97 surplus shown in the cost of service statements reflects an 8% return on capital employed.

CITY DESIGN

Cost of Proposed Services

Budget 1995/96		Budget 1996/97	
Gross Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
	CONSULTING SERVICES		
368,759	Structural/Mechanical/Electrical Consulting Services	382,256	(382,256)
1,190,166	Roading Consulting Services	1,277,009	(1,303,521)
743,758	Drainage Consulting Services	854,574	(854,574)
631,783	Legal Surveying Consulting Services	647,322	(647,322)
319,967	Architectural Consulting Services	335,187	(335,187)
310,850	Landscape Consulting Services	320,889	(320,889)
145,750	Quantity Surveying Consulting Services	149,074	(149,074)
167,792	Plan Records & Printing Consulting Services	139,758	(139,758)
239,538	Computerised Mapping Consulting Services	212,690	(212,690)
	Project Management	136,865	(136,865)
4,118,362		4,455,626	(4,482,138)
=====		=====	=====

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$137,000 and in 1996/97 of \$126,120.

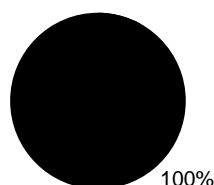
The cost of capital charge for 1995/96 is \$20,300 and in 1995/96 is \$26,512. Only the 1995/96 amount is reflected in the above figures.

Revenue for 1996/97 includes external revenue of (\$213,143).

Projected Net Cost 1997/98	(27,042)
Projected Net Cost 1998/99	(27,583)

Sources of Funding

1995/96	Capital Outputs	1996/97
\$		\$
134,000	Renewals & Replacements	113,600
0	Asset Improvements	0
51,500	New Assets	40,000
185,500		153,600
=====		=====



■ User Charges/
Internal Recoveries

INTERNAL SERVICE PROVIDERS

PLANT & BUILDING SERVICES

Cost of Proposed Services

Budget 1995/96		Budget 1996/97	
Gross Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
136,000	Mechanical Services	165,000	(165,000)
11,387,505	Plant Hire Services	9,762,485	(11,096,639)
2,278,109	Building Services	3,404,183	(3,414,133)
-----		-----	-----
13,801,614		13,331,668	(14,675,772)
=====		=====	=====

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$3,361,751 and in 1996/97 of \$3,578,690.

The cost of capital charge for 1995/96 is \$1,631,212 and in 1996/97 is \$1,344,104. Only the 1995/96 amount is reflected in the above figures.

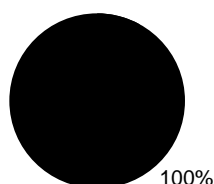
Revenue for 1996/97 includes external revenue of (\$89,000).

1995/96	Capital Outputs	1996/97
\$		\$
5,961,180	Renewals & Replacements	5,944,148
25,000	Asset Improvements	0
820,000	New Assets	40,000
(656,070)	Plant Sales	(681,163)
-----		-----
6,150,110		5,302,985
=====		=====

Projected Net Cost 1997/98 (1,357,545)
Projected Net Cost 1998/99 (1,371,120)

The 1996/97 Capital Outputs include a carry forward of plant purchases from 1995/96 of \$908,540.

Sources of Funding



■ User Charges/
Internal Recoveries

WORKS OPERATIONS

Cost of Proposed Services

Budget 1995/96		Budget 1996/97	
Gross Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
CONTRACTING SERVICES			
31,837,749	Services To Council Units	32,456,069	(32,456,069)
3,150,649	Services To CCC LATES	3,289,708	(3,289,708)
1,345,571	Services to Public & Others (Excluding CCC LATES)	1,405,286	(1,419,686)
-----		-----	-----
36,333,969	Gross Cost Of Service	37,151,062	(37,165,462)
=====		=====	=====

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$44,273 and in 1996/97 of \$44,273.

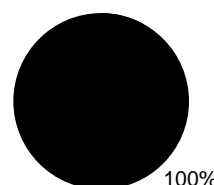
The cost of capital charge for 1995/96 is \$11,439 and in 1996/97 is \$14,400. Only the 1995/96 amount is reflected in the above figures.

Revenue for 1996/97 includes external revenue of (\$4,704,673).

Projected Net Cost 1997/98 (14,688)
Projected Net Cost 1998/99 (14,982)

1996/96	Capital Outputs	1996/97
\$		\$
29,000	Renewals & Replacements	29,000
0	Asset Improvements	0
0	New Assets	0
-----		-----
29,000		29,000
=====		=====

Sources of Funding



■ User Charges/
Internal Recoveries

CANTERBURY DEVELOPMENT CORPORATION

Cost of Service

1995/96		1996/97
BUDGET		BUDGET
\$	Income	\$
(539,100)	Operational Grant CCC	(540,100)
(65,000)	Business Grow Grant CCC	(65,000)
(307,000)	Other Income	(154,500)
(245,000)	Business Grow Income	(196,200)
-----		-----
(1,156,100)	Total Revenue	(955,800)
	Expenses	
49,100	Group Administration	50,100
860,600	Economic Development	817,200
333,000	Business Grow Expenses	256,950
-----		-----
1,242,700	Total Expenses	1,124,250
-----		-----
86,600	(Surplus) Deficit [Deficit to	168,450
=====	be funded from Reserves]	=====

CCC = Christchurch City Council

Note: The Canterbury Development Corporation co-ordinates employment services on behalf of the Christchurch City Council. The costs and revenues relating to this activity have been included within the Council's operations under Economic Development Employment. (See page 45.)

Relationship to the Council

The Canterbury Development Corporation co-ordinates several agencies in which the City Council has an interest. The Canterbury Development Corporation Ltd is a public company with its shares being held by the Canterbury Development Corporation Trust. The City Council has the right to appoint all Trustees. There is an annually agreed contract for services to be provided on the Council's behalf. Half of the Directors are persons nominated by the City Council and the other half are suitably qualified and eminent members of the Canterbury Community.

The Council's interest in the Canterbury Development Corporation is in accordance with its Strategic Objectives: A6, C1-C6 (see pp 19-23).

By agreement the CDC co-ordinates the Employment Services Division of the Council, Business Grow, the Canterbury Business Advisory Foundation Inc. and Company Rebuilders Ltd.

Planned Services

The Canterbury Development Corporation acts as the economic development arm of the City Council. It provides outputs in the areas of economic development and employment initiatives in accordance with the City Council's Annual Plan. It is a non profit making, commercially neutral enterprise, regional in perspective but taking into account the significant funding it receives from the City Council.

Overall Service Objective

To increase the level of sustainable economic activity and employment in Canterbury through utilising the resources of the Canterbury Development Corporation as a hub for the development of programmes, given its close link to the Christchurch City Council. Initiatives will revolve around the objective of increasing the number of sustainable jobs with particular emphasis on job rich initiatives and employment opportunities in the region.

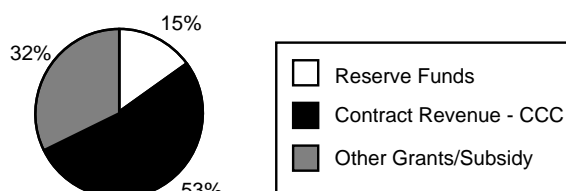
Objectives for 1996/97

1. Liaise with businesses, business organisations and economic development agencies throughout New Zealand to assist in the exchange of information and to maximise the benefits of co-ordinated economic development.
2. Manage the City Council's involvement in government employment schemes and community employment initiatives.
3. Maintain through Business Grow Canterbury, contact with local business and provide advice on assistance available in order to increase employment and facilitate business growth.
4. Through Business in the Community, stimulate business survival, growth and employment generation in Canterbury by mobilising the resources, business skills, experience and information of successful businesses for the benefit of struggling and growing enterprises.
5. Provide through Company Rebuilders "last resort" assistance mainly to small companies based on the expertise of volunteers.

Performance Indicators

- 1.1 Document relationships with the business community, relevant business organisations and other economic development agencies which clearly demonstrate the Canterbury Development Group operations as an important and relevant information source for each of these organisations and effective sharing of relevant economic development and employment information.
- 2.1 All training, project employment and work opportunities programmes and community initiatives in complete accordance with government and Council schemes requirements, where applicable.
- 3.1 Refer at least 1,000 businesses to relevant sources of information and assistance, including government, local authority and community organisations.
- 4.1 Through Business in the Community establish a directory of mentors to facilitate the matching of mentors with businesses requiring help resulting in 50 matchings per month by 30 June 1996.
- 5.1 Visit 100 businesses in Christchurch by 30 June 1997.

Sources of Funding



CANTERBURY MUSEUM TRUST BOARD

Cost of Service

1995/96 BUDGET		1996/97 BUDGET
\$		\$
2,204,900	Direct Costs	(1)3,348,740
610,000	Allocated Overheads	-
2,814,900	Total Costs	3,348,740
	Revenue/Funding	
(916,655)	Income	(680,200)
(1,681,545)	Levies	(1,943,188)
(170,900)	Draw down of Reserves	(726,750)
(2,813,500)	Total Revenue	(3,350,138)
0	NET COST (Surplus)	(1,398)
=====		=====
4,350,150	Fixed Asset Purchases	679,500
	Funding of Fixed Assets:	
(2,850,105)	Fixed Asset Grants	-
-	Accumulated Funds	(271,000)
(1,500,000)	Loan	(408,500)
0	NET FIXED ASSET COST	0
=====		=====
Note: 1995/96 Christchurch City Council share of levy		\$1,691,762
1996/97 Christchurch City Council share of levy		\$1,766,163
Projected Cost of Service 1997/98		3,029,887
Projected Cost of Service 1998/99		3,120,783

(1) Overheads are included in the direct costs due to the way the 1996/97 budget has been prepared.

Planned Services

- Collecting, conserving and displaying items of natural and cultural heritage;
- Researching, informing and advising on natural and cultural history;

The Board maintains, develops and operates the Canterbury Museum in Rolleston Avenue, the repository for over 2.2 million items.

Relationship to the Council

The Canterbury Museum Trust Board is an ad-hoc local authority established under the Canterbury Museum Trust Board Act 1993. Five local authorities are levied contributions to fund the ongoing activities of the Museum Trust Board. The Board composition includes four appointees from the Christchurch City Council, one appointee jointly appointed by the Hurunui and Waimakariri District Councils, one by the Selwyn and Banks Peninsula District Councils, and one each from the University of Canterbury, the Canterbury Branch of the Royal Society of New Zealand, the Ngai Tahu Maori Trust Board, the Association of Friends of Canterbury Museum, and the Canterbury Pilgrims and Early Settlers Association.

The Christchurch City Council provides 91% of the levies received by the Museum. The Council's interest in the Museum is in accordance with its Strategic Objectives: A11, A12, B5 and D1 (see pp 19-23).

Overall Service Objective

- To collect, preserve, document, act as a regional repository for, research, display and otherwise make available to the people of the present and the future, material and information relating to the natural and cultural heritage of New Zealanders, but particularly to those of Canterbury.

Objectives for 1996/97

- Stage some international exhibitions during 1996/97.
- Complete commissioning of the new building including relocation of collections into appropriate storage units within a climate controlled environment.
- Develop and maintain an interactive educational programme for younger visitors [Handle Bar and Education Section Programmes].
- To improve pedestrian circulation through public areas of the Museum
- Organise a continuous programme of special exhibitions in the Exhibitions Court.

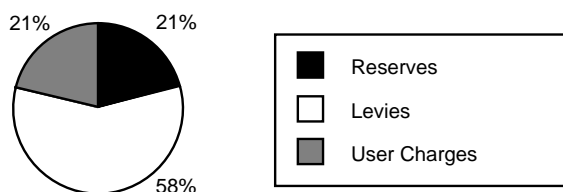
Significant Changes

- Establishment of Museum Education Service, following loss of funding from the Ministry of Education.
- Increased revenue generation from new Coffee Shop/Cafe.
- Increased access to cultural heritage through new exhibits and activities.
- New management structure, incorporating a Manager, Corporate Services.

Performance Indicators

- Number of Museum visits, at least 420,000
- Residents visiting the Museum, once or more during the year, at least 50%
- Visitors satisfied with Museum visit, at least 90%.
- Donations and generated revenue increased over current returns by at least 15%.
- Staff basic activities and identified projects at least 90% completed in accordance with Museum objectives.
- Stage International Exhibition 'Gargantuans from the Garden' August - November 1996.
- Stage International Exhibition 'The Heritage of Genghis Khan' November 1996 - January 1997
- Interactive equipment in Invertebrate Gallery operational by June 1997.
- Collection moves programmed and commenced in accordance with that programme.
- The number of educational institutions visiting the Museum exceeds the 1995/96 level.
- Full circulation/access restored throughout public areas.
- A full programme of special exhibitions shown on time and within budget.

Sources of Funding



RICCARTON BUSH TRUST BOARD

Cost of Service

1995/96 BUDGET \$		1996/97 BUDGET \$
163,850	Maintenance and Operating Costs	166,150
1,500	Depreciation	1,500
-----		-----
165,350	Total Expenditure	167,650
(30,350)	External Income	(32,650)
-----		-----
135,000	Balance by way of Council levy	135,000
=====		=====
250,000	Capital Grant (from C.C.C.)	150,000
250,000	Capital Expenditure	⁽¹⁾ 450,000

CCC = Christchurch City Council

(1) The Board intends seeking external funding of \$300,000 to fund part of this programme.

Capital Expenditure

Projected Capital Expenditure 1997/98	\$250,000
Projected Capital Expenditure 1998/99	\$200,000

Planned Services

Riccarton Bush Trust manages a 6.373ha native bush remnant gifted to the people of Canterbury in 1914. The Trust also manages Riccarton House and its 5.41ha of grounds including Deans Cottage, the oldest building on the Canterbury Plains. The Trust employs 1.75 staff and receives administrative support from the Council.

Operations include:

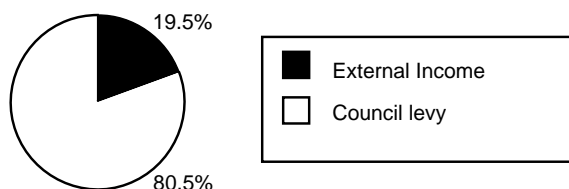
- Conserving the unique native bush remnant;
- Ensuring controlled public access to the native bush;
- Promoting Riccarton House as a heritage and function centre;
- Promoting the entire estate as a living history experience.

Relationship to the Council

Incorporated under a 1914 Act of Parliament, the Riccarton Bush Trust has powers to levy the Christchurch City Council for funding to maintain and operate the Riccarton Bush, Riccarton House and its grounds. The Christchurch City Council appoints 6 of the 9 members on the Trust Board.

The Council's interest in the Trust is in accordance with its Strategic Objectives: B2, B6 and D1 (see pp 19-23).

Sources of Funding



Overall Service Objective

1. To protect, conserve, enhance and make accessible the lands described as 'Riccarton Bush' within the Act.

Objectives for 1996/97

2. Remove exotic plants and invasive *Hoheria Sexstylosa* from the Bush and re-establish/replant native species.
3. Provide information brochures for visitors and a resource kit for all Canterbury schools.
4. Begin Stage 1 landscape design work in house grounds.
5. Enhance public access to, and usage of, Riccarton House.
6. Period furnishing of ground floor rooms already restored and decorated under Stage 1.
7. Restoration and redecoration of first floor rooms as Stage 2.
8. Period furnishing of Stage 2 rooms.
9. Prepare concept and design plans for creation of first floor living history exhibition gallery.
10. Prepare concept and design plans for re-creation of ground floor domestic wing.

Performance Indicators

- 1.1 Conserve and enhance the property in complete accordance with the Act and the Management Plan.
- 2.1 Staged programme in place for plant removal and replacement with native species.
- 3.1 Information brochures and resource kit to be completed by November 1996.
- 4.1 Stage I landscape design. Work underway and continuing by June 1997.
- 5.1 Increase number of visitors by 100%.
- 6.1 Rooms furnished by December 1996.
- 7.1 Work completed by December 1996.
- 8.1 Rooms furnished by June 1997.
- 9.1 Plans finalised by June 1997.
- 10.1 Plans finalised by June 1997.

GRANTS TO COMMUNITY ORGANISATIONS

	1995/96 BUDGET	1996/97 BUDGET	
	\$	\$	
OUTPUT : COMMUNITY SERVICES			
Provision to Subsidise Mayor's Welfare Fund	185,000	200,000	
Community Development Scheme	302,000	313,000	
Community Development Fund Carry Forward 1995/96		41,113	
Safer Community Council	30,000	35,000	
Odyssey House	13,000	13,000	
Council of Social Services	10,000	10,000	
Citizens Advice Bureau Christchurch City	12,500	30,000	
Kingdom Resources Trust	15,000	20,000	
Te Whare Roimata (Chch City Mission)	12,000	40,000	(a)
Sumner Lifeboat Institution	5,900	6,000	
Disabled Persons Centre		100,000	
	585,400	808,113	
OUTPUT : ATTRACTIONS & EVENTS			
Events Seeding Grants	120,000	175,000	
Events Seeding Grants Carry Forward 1995/96		41,253	
Orana Park	100,000	25,000	
Science Alive	129,000	96,000	
Christchurch Christmas Parade Trust	20,000	23,000	(a)
Willowbank Wildlife Reserve	22,000	22,000	
	391,000	382,253	
OUTPUT : ARTS & HERITAGE			
Community Arts Council	6,000	6,000	(b)
Arts Council Scheme	35,000	173,000	
National Marae	50,000	30,000	(b)
Ferrymead Trust	175,000	100,000	
Christchurch Symphony Orchestra	105,000	112,000	(c)
Orchestra Users Group	0	40,000	
Canterbury Opera	17,500	25,000	
Christchurch Civic Music Centre	70,000	70,000	(c)
Christchurch City Choir	0	20,000	
Court Theatre	30,000	17,500	
Cathedral Visitors Centre	20,000	0	
Heritage Tramway Trust	60,000	0	(c)
Maori Battalion War Memorial	0	15,000	
Aurora Centre	0	100,000	(d)
Rewi Alley Video		10,000	
	568,500	718,500	
OUTPUT : RECREATION & SPORT			
Hillary Commission Scheme	390,000	409,000	(f)
Canterbury Surf Life Saving Association	48,000	56,500	
Ruapuna Development	0	50,000	
Canterbury Netball Union	150,000	0	
Canterbury Lawn Tennis Association	75,000	75,000	(e)
Christchurch School of Gymnastics	0	100,000	
Sports Promotion	20,000		
Parafed Canterbury	0	25,000	(f)
Canterbury Indoor Bowls Association	0	20,000	
	683,000	735,500	
OUTPUT : ENVIRONMENT & PARKS			
Orton Bradley Park	18,000	20,000	
Summit Road Society	8,000	10,000	
Port Hills Parks Trust Board	12,000	15,000	
Christchurch Beautifying Association	15,400	20,000	
	53,400	65,000	
OUTPUT : CORPORATE SERVICES			
Management Reviews	7,500	20,000	
Unallocated	5,500	1,648	
Allocated Costs	37,927	25,050	
	50,927	46,698	
TOTAL COST GRANTS	2,332,227	2,756,064	
REVENUE			
Hillary Commission Subsidy	390,000	409,000	
Arts Council	35,000	173,000	
	425,000	582,000	
NET COST GRANTS	1,907,227	2,174,064	

Note:
The following future commitments
have been made:

- (a) Te Whare Roimata
1997/98 \$40,000
1998/99 \$40,000
- (b) The National Marae
1997/98 \$20,000
1998/99 \$20,000
- (c) Christchurch Civic Music Centre
1997/98 \$45,000
- (d) Aurora Centre
1997/98 \$200,000
1998/99 \$200,000
- (e) Canterbury Lawn Tennis Assn.
To service a loan for a period of
five years with the provision of
\$75,000. This loan will commence
in the 1996/97 financial year.

- (f) Parafed Canterbury -
1997/98 \$25,000
1998/99 \$25,000

CHRISTCHURCH CITY HOLDINGS LIMITED

Cost of Service

1995/96		1996/97
BUDGET		BUDGET
\$		\$
(18,962,697)	Revenue*	(25,896,480)
-----		-----
10,855,229	Financing and Interest Costs	14,151,494
341,000	Other Costs	317,000
-----		-----
11,196,229	Total Expenditure	14,468,494
-----		-----
(7,766,468)	Net Profit before Taxation	(11,427,986)
=====		=====

Net Profit Before Taxation

Projected Net Profit Before Taxation 1997/98	(14,173,636)
Projected Net Profit Before Taxation 1998/99	(17,315,481)

* Revenue is net of imputation credits.

Capital Expenditure

There are no major items of capital works/fixed assets scheduled.

Relationship to the Council

Christchurch City Holdings Limited is a local authority trading enterprise, 100% owned by the Christchurch City Council. The company was incorporated in May 1993. The Council retains control over the activities of the company through approval of the company's Annual Statement of Corporate Intent. The Council's interest in this company is in accordance with its Strategic Objective: D8 (see pp 19-23).

This Company holds the Council's shareholding in Southpower Limited, Christchurch International Airport Limited, Lyttelton Port Company Limited and Christchurch Transport Limited.

Planned Services

This enterprise is a company established to group the Council's interest in its trading activities under one umbrella. The security provided by this ownership enables the Council to efficiently borrow in commercial markets.

The company employs no staff directly but subcontracts its total workload out, employing services as required.

The company has an "AA" credit rating from the international credit rating agency Standard and Poors.

The company's revenue is in the form of dividends and interest from its subsidiary companies. Its expenditure is largely debt servicing.

Overall Service Objective

1. To enable the efficient management of the trading activity investments and term liabilities of the Council.

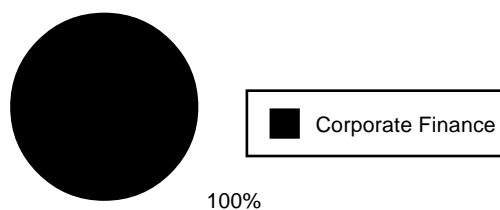
Objectives for 1996/97

2. Achieve projected financial performance.
3. Make provision for ongoing debt repayment.

Performance Indicators

- 2.1 Pay dividends to Council totalling \$7.5M.
- 3.1 Reduce existing debt by \$4.2M.

Sources of Funding



CHRISTCHURCH INTERNATIONAL AIRPORT LIMITED

Cost of Service

1995/96 BUDGET		1996/97 BUDGET
\$		\$
43,341,000	Revenue	46,871,000
-----		-----
17,011,000	Maintenance and Operating Costs	17,752,000
2,632,000	Financing and Interest Costs	3,154,000
4,138,000	Depreciation	4,743,000
-----		-----
23,781,000	Total Expenditure	25,649,000
-----		-----
(19,560,000)	Net Profit Before Taxation	(21,222,000)
=====		=====

Operating Surplus Before Income Tax

Projected Operating Surplus Before Taxation 1997/98	(20,435,000)
Projected Operating Surplus Before Taxation 1998/99	(19,587,000)

Capital Expenditure

Projected Capital Expenditure 1996/97	42,140,000
Projected Capital Expenditure 1997/98	39,813,000
Projected Capital Expenditure 1998/99	8,568,000

Capital expenditure for the next two years includes an expansion to the current international terminal building anticipated to cost \$80M.

Scope and Resources Employed

- Operating Christchurch International Airport for commercial and non-commercial aviation users in accordance with its aerodrome licence.
- Providing appropriate Airport landside facilities and designing, providing and maintaining runways, taxiways, turnouts and aprons in co-operation with the Airways Corporation and other airport users and in accordance with actual and forecast market demand.
- Generating non-aeronautical revenue by providing for associated services and facilities meeting the needs of air travellers.
- Promoting Christchurch International Airport as a major destination for international air services, thereby attracting additional in-bound and out-bound flights.

The company is responsible for 750 hectares of land providing aerodrome facilities for over 37,000 aircraft movements involving over 3.9 million passengers and 29,000 tonnes of international freight. It provides a mixture of commercial and industrial buildings to satisfy the accommodation requirements of airport users and employs 175 FTE staff.

Relationship to the Council

Christchurch International Airport Limited is a private company jointly owned by Christchurch City Council (75%) and the Crown (25%). The Christchurch City Council exercises influence on the company through the negotiation of an annual Statement of Corporate Intent.

The Council's interest in the company is in accordance with its Strategic Objectives: C10 and D8 (see pp 19-23).

Overall Objective

1. Ensure economic benefits for Christchurch by providing the tourist, business traveller and airfreight gateway to the South Island and Antarctica through operating Christchurch International Airport as a successful business at internationally competitive standards of quality, efficiency and profitability.

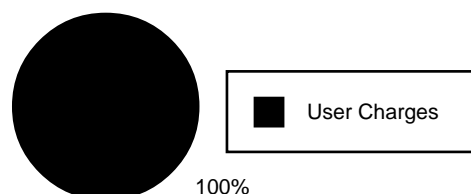
Objectives for 1996/97

2. Achieve through service provision and promotion targeted aircraft, passenger and international airfreight movements.
3. Maintain acceptable safety standards.
4. Achieve projected dividend payments.

Performance Indicators

- 1.1 Record at least 38,490 aircraft departures, 4.14 million passenger movements and 30,970 tonnes of international airfreight.
- 2.1 100% compliance with the standards and conditions laid down in the aerodrome licence issued by the Civil Aviation Authority.
- 3.1 Subject to Directors recommendation, a dividend payment of 40% of the operating surplus after income tax amounting to \$5,624,000 (CCC 75% share equals \$4,218,000).

Sources of Funding



SOUTHPower LIMITED

Cost of Service

1995/96 BUDGET \$		1996/97 BUDGET \$
	Revenue:	
(225,839,000)	Sales of Electricity/Delivery	(244,470,000)
(19,956,000)	Other Revenue	(19,576,000)
(245,795,000)	Total Revenue	(264,046,000)
	Expenditure:	
150,257,000	Cost of Electricity and Transmission	158,495,000
33,504,000	Maintenance and Operating Costs	30,269,000
14,896,000	Interest Expense	15,706,000
6,101,000	Interest on Mandatory Convertible Notes	6,101,000
13,100,000	Depreciation	15,453,000
217,858,000	Total Expenditure	226,024,000
(27,937,000)	Net Profit Before Taxation	(38,022,000)
10,244,000	Taxation	14,462,000
(17,693,000)	Net Profit After Taxation	(23,560,000)

Net Profit After Taxation

Projected Net Profit After Taxation for 1997/98 (24,373,000)
 Projected Net Profit After Taxation for 1998/99 (27,936,000)

Capital Expenditure

Projected Capital Expenditure, 1996/97 20,372,000
 Projected Capital Expenditure, 1997/98 21,242,000
 Projected Capital Expenditure, 1998/99 22,657,000

Planned Services

Southpower's core business is the purchase and supply of (at present) a peak load of 540 megawatts of electricity to 153,000 customer connections. It achieves this by providing and maintaining a reticulation system currently comprising 5,000km of overhead line, 3,000 km of underground cable and 9,000 distribution substations and pole mounted transformers.

It also provides consultancy services and the electrical design, construction and supply of facilities and other equipment to businesses, undertakes electrical and communications contracting, retails LPG gas and retails gas and electrical appliances. Southpower is run as a commercial business, meeting and developing market-led demand for energy and related services. Southpower also owns 69% of the listed North Island energy company Enerco NZ Ltd. It undertakes investments which yield a commercial rate of return and increase the commercial value of Southpower.

Collectively these activities contribute towards achievement of Southpower's mission and thereby maintain and enhance the social and economic well-being of the Canterbury community.

Relationship to the Council

Southpower was established as an energy company on 30 April 1993, as required by the Energy Companies Act 1992.

The shareholders are as follows: 87.6%, Christchurch City Holdings Ltd; 10.7%, Selwyn Council Trading Enterprises Ltd; 1.7%, Banks Peninsula District Council.

The shareholders hold the above proportions in the

following securities: 80 million \$1.00 Ordinary Shares issued at a 50 cent premium (\$120 million) and 76 million \$1.00 Mandatory Convertible Notes (\$76 million).

The shareholders exercise influence on the company through the negotiation of the annual Statement of Corporate Intent. The Council's interest in the company is in accordance with its Strategic Objectives: C7 and D8 (see pp 19-23).

Overall Service Objective

- To be the preferred supplier of energy and related services in New Zealand by:
 - operating as a successful business;
 - having due regard to ensuring the efficient use of energy;
 - being experts in the area of responsible and cost-effective energy use;
 - continually improving all aspects of its business for the benefit of customers, staff and the owners;
 - earning profits which are commercial and sustainable in the long term;
 - being the leading innovator in the energy industry;
 - delivering high quality customer services;
 - adopting competitive pricing policies.

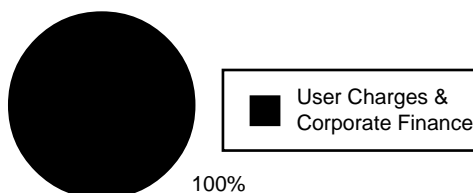
Objectives For 1996/97

- Complete the budgeted programme of capital works.
- Achieve projected overall financial performance.

Performance Indicators

- Programmed \$20.3 million of net capital expenditure completed within budget by 31 March 1997.
- Net after tax profit to average owners' equity, at least 8.7% (based on revalued average ordinary owners' equity of \$273.1 million) for the year ending 31 March 1997.
- Dividend payments on the ordinary shares of \$11.7m for year ending 31 March 1997.
 (Christchurch City Holdings Ltd 87.6% share is \$10.3 million)

Sources of Funding Performance Indicators



LYTTELTON PORT COMPANY LIMITED

Planned Services

- Providing land, facilities, plant and labour for the receiving, delivery, stockpiling, stacking and shipment to and from the port of a wide range of products;
- Providing facilities for the berthage repair and servicing of marine vessels;
- Ownership of land and facilities necessary to maintain the company's commercial assets.

Twelve working berths are provided to cater for some 1,480 vessel visits per annum. Operational plant to service these ships include two container cranes, straddle carriers, ship loader, conveyor belt system, quayside cranes and heavy fork lifts. Support assets comprise a pilot launch, two tugs, dredge, incinerator, quarry, container freight station, storage areas and sheds, workshops, administration building, navigational aids and flat land. The company employs 287 FTE staff.

Relationship to the Council

Lyttelton Port Company Limited is a company established under the Port Companies Act 1988. The Christchurch City Council holds 65.63% of shares through Christchurch City Holdings Limited. Three other territorial authorities in Canterbury hold 15.62% and the remaining 18.75% are publicly listed on the Stock Exchange. The Council exercises influence on the company through negotiation of an annual Statement of Corporate Intent.

The Council's interest in the company is in accordance with its Strategic Objectives: C10 and D8 (see pp 19-23).

Overall Service Objective

1. To provide economic benefit to the Canterbury Region and financial benefit to shareholders by operating a successful link in the transport chain as the hub port for

the South Island and supplying superior services for rapidly dispatching ships, cargo and land based transport to and from the port area with the lowest possible ship dwell time.

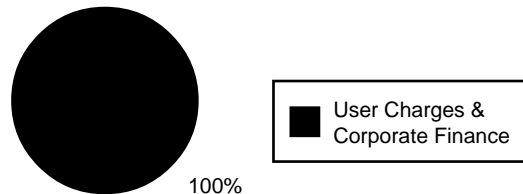
Objectives for 1995/96

2. Achieve projected port throughput.
3. Achieve projected financial performance.

Performance Indicators

- 2.1 Containers (in TEUs) at least 105,000;
Fuel, coal and other cargoes at least 877,000, 1,500,000 and 1,392,000 tonnes respectively.
- 3.1 Income (before interest and tax) to total assets, at least 24%
- 3.2 Income (after tax) to average shareholders' funds (before extraordinary), at least 23%
- 3.3 Shareholders' equity, at least 66%
- 3.4 Dividend payments per share, at least 5 cents

Sources of Funding



The 'Crystal Symphony' is one of a number of cruise ships now visiting the Port on a regular basis.

CHRISTCHURCH TRANSPORT LIMITED

Cost of Service

1995/96 BUDGET		1996/97 BUDGET
\$		\$
(10,395,000)	Revenue	(9,709,000)
8,844,000	Maintenance and Operating Costs	8,338,000
767,000	Depreciation	853,000
9,611,000	Total Expenditure	9,191,000
(784,000)	Net Profit Before Taxation and Extraordinaries	(518,000)

Net Profit Before Taxation

Projected Net Profit Before Taxation 1997/98	(367,000)
Projected Net Profit Before Taxation 1998/99	(381,000)

Capital Expenditure

Projected Capital Expenditure 1996/97	500,000
Projected Capital Expenditure 1997/98	855,000
Projected Capital Expenditure 1998/99	225,000

Planned Services

- Providing scheduled urban public passenger transport (PPT) services. The company continues to be the principal provider of such services in the Canterbury region in terms of kilometres run.
- Operating ancillary services which profitably complement the above services, including specialist bus and coach engineering servicing facilities and bus charter services which promote regional interests.
- Research of actual and potential customer needs and development of services in Canterbury and other regions where it is perceived that the company will have a profitable and competitive advantage.
- The company maintains a fleet of 102 buses and coaches.

Relationship to the Council

Christchurch Transport Limited is a Local Authority Trading Enterprise, 100% owned by Christchurch City Holdings Ltd. The company commenced trading on 1 July 1991. The Council retains control over the activities of the company through approval of the company's annual Statement of Corporate Intent.

The Council's interest in the company is in accordance with its Strategic Objectives: C10, C11 and D8 (see pp 19-23).

Overall Service Objective

1. To provide safe, reliable and price competitive services for moving people and goods by operating a successful business supplying public passenger transport and ancillary services to domestic and commercial users within New Zealand.

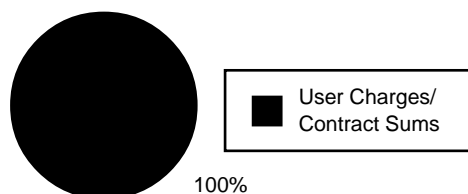
Objectives for 1996/97

2. Achieve targeted return on investment.
3. Achieve projected net after tax profit.

Performance Indicators

- 2.1 Pre-tax return on total assets of 5%.
- 3.1 Net after tax profit of \$347,000.

Sources of Funding



SELWYN PLANTATION BOARD LIMITED

Cost of Service

1995/96		1996/97
BUDGET		BUDGET
\$		\$
(4,787,752)	Revenue	(5,697,751)
-----		-----
3,163,432	Maintenance and Operating Costs	3,925,902
386,280	Financing and Interest Costs	255,322
126,070	Depreciation	120,000
-----		-----
3,675,782	Total Expenditure	4,301,224
-----		-----
(1,111,970)	Net Profit Before Taxation	(1,396,527)
=====		=====

Net Profit Before Taxation

Projected Net Profit Before Taxation 1997/98	(\$1,200,000)
Projected Net Profit Before Taxation 1998/99	(\$1,740,000)

Capital Expenditure

The purchase of 350ha of forest land will be finalised this financial year.

Planned Service

The nature of the business is a forestry company. Its primary activity is managing plantation reserves using environmentally satisfactory and commercially sustainable methods for:

- The establishment, culture, protection, maintenance and management of trees and other plants (mainly Radiata Pine with some Douglas Fir);
- The completion of forest surveys for working plan preparation; land utilisation and soil stabilisation; and timber (volume) assessments;
- The utilisation of forest produce from the Board's plantations;
- The prevention or control of fire;
- Grazing plantation reserves either by company stock or by leasing.

To maximise returns, wider based forestry activities may be undertaken including further land purchase for forest production, the establishment of process plant for the manufacture and sale of timber and other forest products, and the provision of consultancy services.

The company manages 13,000 hectares of land of which 9,827 hectares are stocked with an assessed wood volume at 31 March 1995 of 1.68 million tonnes.

Relationship to the Council

The Selwyn Plantation Board Ltd is a local authority trading enterprise jointly owned by Selwyn District Council (61%) and the Christchurch City Council (39%). The Council exercises influence on the Board through a Statement of Corporate Intent.

The Council's interest in the company is in accordance with its Strategic Objective: D8 (see pp 19-23).

The possible sale of the Council's shareholding in the Selwyn Plantation Board is at present the subject of a public consultation process. Consideration of the submissions commenced on 2 May 1996 and a decision is anticipated within the next two months. For the purposes of this draft Annual Plan it has been assumed that the status quo will prevail.

Overall Service Objective

1. To operate a successful forest based business consistent with conservation and the provision of shelter objectives on the plains of Canterbury, involving:
 - Economically utilising the renewable resource base of the company's forests to maintain a sustainable dividend to its owners.
 - Acting as a good corporate citizen in all aspects including:
 - Innovative forest management to provide round wood of a quality suitable for both local and export consumption at a price that these markets will stand.
 - Sustained yield forest management that takes cognisance of, and makes allowances for, the vagaries of the Canterbury weather.
 - Acknowledging that plantations have a very important shelter function on the Canterbury plains.
 - Achieving a balance between the recreational use of forests and the commercial objectives of forestry.

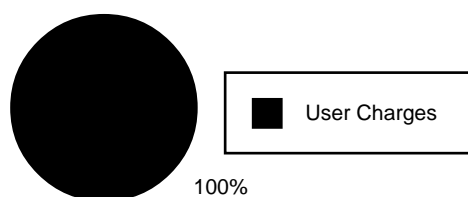
Objectives for 1996/97

2. Continue the scheduled planting programme.
3. Produce programmed wood volume.
4. Achieve projected internal rate of return.

Performance Indicators

- 2.1 Plant 150 hectares by 31 March 1997.
 - 3.1 Produce at least 65,000 tonnes of wood by 31 March 1997.
 - 4.1 6% IRR on tangible assets*
- * This performance target recognises the long term investment nature of plantation forestry and the fact that the company's stands will not achieve sustained normality until after the year 2000.

Sources of Funding



STREETWORKS MANAGEMENT (CHRISTCHURCH) LIMITED

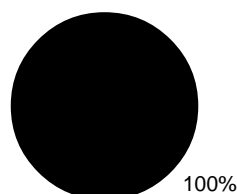
Cost of Service

1995/96		1996/97	
BUDGET		BUDGET	
\$		\$	
(222,500)	Net Revenue	(226,625)	
-----		-----	
126,500	Administration Costs	123,500	
43,044	Depreciation	43,044	
-----		-----	
169,544	Total Administration Costs and Depreciation	166,544	
-----		-----	
(52,956)	Net Profit Before Taxation	(60,081)	
=====		=====	
\$165,000	Capital Expenditure	\$28,333	

Performance Indicators

- 2.1 Return on net assets 15%
- 2.2 Return on shareholders funds 15%
- 2.3 Income from Isopipe Franchise \$150,000

Sources of Funding



■ User Charges

Planned Service

This enterprise is a company engaged in tendering for and carrying out maintenance and construction work in roading. The company employs no staff directly but subcontracts its total workload out, employing management, secretarial, financial and operational services as required.

The company's revenue is a fee taken from the value of the roading contracts being carried out. The company's expenditure is largely administrative plus directors fees. It follows that the company's financial position is a function of the value of work won in the company's name by the principal subcontractor, the Works Operations Unit, also owned by the shareholder.

The company has purchased a franchise from Trenchless Technology Ltd for the replacement of underground pipes using trenchless methods.

Relationship to the Council

Streetworks Management (Christchurch) Limited is a Local Authority Trading Enterprise, 100% owned by the Christchurch City Council. The company was incorporated on 9 September 1991. The Council retains control over the activities of the company through approval of the company's annual Statement of Corporate Intent.

The Council's interest in the company is in accordance with its Strategic Objectives: C11 and D8 (see pp 19-23).

Due to changes to the Transit NZ legislation this company's turnover is likely to decline during 1996/97.

It is also possible that the company will cease to trade altogether during the later part of the year.

Overall Service Objective

1. To operate a successful business providing and carrying out maintenance and construction work in roading and other related activities in an efficient and economical manner for the maximum benefit of shareholders.

Objectives for 1996/97

2. Yield projected return on investment.

CANROAD CONSTRUCTION LIMITED

Cost of Proposed Services

1995/96 Budget \$		1996/97 Budget \$
-	Revenue	(4,660,000)
-----		-----
	Operating, Financing and Depreciation Costs	4,610,000
-----		-----
-	Total Expenditure	4,610,000
-----		-----
	Net Profit before Taxation	(50,000)
=====		=====

Projected Net Profit before Taxation 1997/98: (\$50,000)

Projected Net Profit before Taxation 1998/99: (\$50,000)

Planned Services

1. Provision of roading construction and maintenance work.
2. Manufacture and sale of bitumen based roading products.
3. Provision of laboratory services to the roading industry.

Relationship to Council

Canroad Construction Limited is a Local Authority Trading Enterprise, 100% owned by the Christchurch City Council. The company was incorporated on 14 May 1996. The Council retains control over the activities of the company through approval of the company's annual Statement of Corporate Intent.

The Council's interest in the company is in accordance with its Strategic Objectives: C11 and D8 (see page 19-23)

Overall Service Objective

1. To operate a successful business providing maintenance and construction work in roading, bitumen products, laboratory services and other related activities in an efficient and economical manner for the maximum benefit of the shareholders.

Objectives for 1996/97

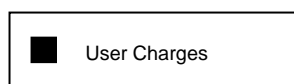
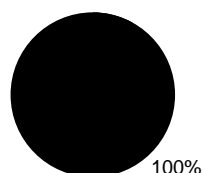
To yield projected return on investment.

Performance Indicators

- 2.1 Minimum after tax return on shareholders funds of 10%.

Sources of Funding

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CANTERBURY TECHNOLOGY PARK JOINT VENTURE

Planned Service

Canterbury Technology Park is administered by a Committee whose activities include:

- Owning and progressive sale of land through flexible subdivision and purchasing arrangements to businesses establishing a presence in the Park which complements existing industries;
- Providing and maintaining underground services including fibre optic cable telecommunications;
- Providing grounds maintenance and ensuring a high standard of landscaping;
- Promoting nationally and internationally the benefits of the Park location for technology based industries.

The total area of the Technology Park is 15 hectares and the balance of the land available for sale is 3.3 hectares. There are no permanent employees, with the Park's development managed by contract.

Relationship to the Council

Canterbury Technology Park is a joint venture undertaken by three equal (33¹/3%) partners; Christchurch City Council, Trust Bank Canterbury and Aoraki Corporation Ltd. After land sales are complete, it is anticipated the City Council's involvement will cease.

The Council's interest in the venture is in accordance with its Strategic Objectives: C1, C2 and D8 (see pp 19-23).

Overall Service Objective

1. To facilitate Canterbury's economic growth by providing and promoting a high quality environment for the establishment and development of technology-based industries.

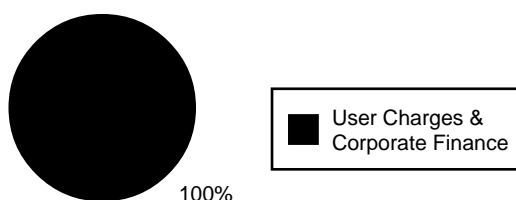
Objectives for 1996/97

2. Continue to progress the sale of remaining land.

Performance Indicators

- 2.1 Further land sale(s) totalling at least 1.5 hectares.

Sources of Funding



TRAVIS FINANCE LTD

Planned Service

The Company has borrowed \$7.4 million from the Christchurch City Council to enable it to purchase a 100% holding in Travis Heritage Park Limited. The latter company has purchased an existing company from its owners to obtain the land required by the Council for a heritage park and to add to Bottle Lake Plantation. The company purchased will be merged with Travis Heritage Park Limited during the 1996/97 financial year.

Interest at market rates is paid to the Christchurch City Council on the funds borrowed.

Relationship to the Council

Travis Finance Limited is a local authority trading enterprise 100% owned by Christchurch City Council. The company was incorporated in July 1996 as a financing vehicle for the purchase of two pieces of land. One is to become the Travis Heritage Park and the other is adjacent to Bottle Lake Plantation.

The Council's interest in this company is in accordance with its Strategic Objectives B2, B3 and B6 (see pp 19-23).

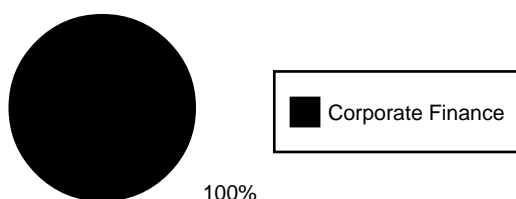
Objectives for 1996/97

2. To merge THP Holdings Limited with Travis Heritage Park Limited.

Performance Indicators

- 2.1 Merge THP Holdings and Travis Heritage Park Limited by 30 June 1997.

Sources of Funding



Overall Service Objective

1. To facilitate the ownership of land to be used by the Council for a heritage park and an addition to the Bottle Lake Plantation.

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Generally costings shown for year 1 are estimates based on developed plans. Capital projects shown for years 2-5 are generally based on estimates which will be revised as more detailed planning work is undertaken. In adopting this Annual Plan the Council is committing itself to year 1 of the programme. Schemes listed for subsequent years are supported by the Council at this time but should not be regarded as committed.

Description		1996/97	1997/98	1998/99	1999/2000	2000/01
		\$	\$	\$	\$	\$
City Streets						
Renewals & Replacements						
Kerb and Channel Renewals						
Akela St	Office - Aikmans/ Bth	80,000				
Beaumont St	Colombo - Forbes/ Nth	45,000				
Beckford Rd	No 24 - Fifield/ Bth	230,000				
Bedford Row	Manchester - Madras/ Bth	150,000				
Cadogan St	Hastings - Brougham/ Bth	270,000				
Cambridge Tce	Montreal - Cashel/ Nth	120,000				
Chester St West	Durham - Cranmer/ Bth	80,000				
Church Square	Collins - Poulson/ Wst	150,000				
Clare Rd	Bristol - Springfield/ Nth	150,000				
Clyde Rd	Creyke - Fendalton/ Bth	260,000				
Colombo St	Cass - Wordsworth/ Bth	290,000				
Cowlishaw St	Avonside - Patten/ Bth	200,000				
Dover St	Edgeware/Radnor - Trafalgar/ Est	180,000				
Eastern Tce	Tennyson - No 307/ Wst	50,000				
Edgeware Rd	Bishop - Madras/ Bth	80,000				
Francis Ave	Westminster - Warrington/ Bth	350,000				
Ilam Rd	Wairakei - Brookside/Shops/ Bth	280,000				
Jeffreys Rd	Bryndwr - Idris/ Bth	480,000				
Cashel St	England - Olliviers/ Bth	190,000				
Leinster Rd	Rossall - Fries/Papanui / Bth	290,000				
Lonsdale St	Marine Parade - Keyes/ Bth	240,000	240,000			
Mathesons Rd	Ferry/St Asaph - Tuam/ Bth	240,000				
Matlock St	Aldwins - Mackworth/ Est	130,000				
Maxwell St	Division - Matipo/ Bth	240,000				
Moana St	Tainui - Barrington/ Bth	120,000				
Moreland Ave	Harris - Harris/ Bth	270,000				
Office Rd	Rossall - Winchester/ Nth	90,000				
Oxford Tce	Willow - Kilmore/ Sth	100,000				
Paparoa St	Claremont/Rayburn - End/ Bth	300,000				
Peterborough St	Colombo - Manchester/ Bth	140,000				
Richardson Tce	Silvester - Opawa/ Nth	230,000				
Smartlea/Pamir	Footbridge Replacement	32,000				
Springfield Rd	Edgeware - St Albans/ Bth	400,000				
St Martins Rd	Buxton - Burnbrae/ Bth	330,000				
St Martins Rd	Burnbrae - Wilsons/ Bth	380,000				
Stanmore Rd	Tuam - Cashel/ Est	115,000				
Stirling St	Cox - Office/ Est	20,000				
Straven Rd	Weka/Rochdale - Fendalton/ Bth	160,000				
Strickland St	Somerfield - Leitch/ Bth	310,000				
Totara St	Kahu - Clyde/ Bth	290,000	290,000			
Trafalgar St	Courtney - Edgeware/ Bth	220,000	200,000			
Weka St	Kotare - Tui/ Bth	250,000				
Avonside Dr	Kerrs - Wainoni/ Sth	1,950	130,000			
Barlow St	Creyke - End/ Est	750	50,000			
Berwick St	Mersey - Forfar/ Bth	1,800	120,000			
Burnbrae St	Riverlaw - St Martins/ Bth	1,650	110,000			
Clarkson Ave	Lichfield - Cashel/ Wst	600	40,000			
Cleveland St	Edward - Warrington/ Bth	3,450	230,000			
Colombo St	Milton - Devon/ Bth	5,100	340,000			
Cornwall St	Edgeware - Cranford/ Bth	2,850	190,000			
Dallington Tce	Gayhurst - McBratneys/ Est	2,400	160,000			
Darvel St	End - Kilmarnock/ Bth	3,000	200,000			
Esplanade	Stoke - Menzies/ Wst	6,150	410,000			
Essex St	Fitzgerald - Saxon/ Nth	3,000	190,000			
Flockton St	Warrington/Speight - Westminster/ Bth	2,700	180,000	200,000		
Forfar St	Warrington - Westminster/ Bth	4,800	320,000			
Glandovey Rd	Bryndwr - Idris/ Bth	3,900	260,000	300,000		
Gloucester St	Fitzgerald - Stanmore/ Bth	5,400	360,000			
Hawdon St	Brougham - Kingsley/ Bth	3,700	420,000			
Holmwood Rd	Rossall - Fendalton/ Sth	3,600	240,000			
Kahu Rd	Kilmarnock - Totara/ Bth	5,400	360,000			
Langdons Rd	No 67 - No 103/ Sth	900	60,000			
Lincoln Rd	@ Entertainment Centre Entrance	150,000				

Note: For key to abbreviations see page 29

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description		1996/97	1997/98	1998/99	1999/2000	2000/01
		\$	\$	\$	\$	\$
Lothian St	Memorial - Hamilton/ Bth	2,100	140,000			
Lyttleton St	Lincoln - Neville/ Bth		190,000	200,000		
Matipo St	Peveral - Blenheim/ Bth	3,300	220,000	220,000		
Olliviers Rd	Tuam - Ferry/Inglis/ Bth	4,650	310,000			
Opawa Rd	Cholmondeley - Ensors/ Sth	1,950	130,000			
Pannell Ave	Wainoni - Wildwood/ Bth	3,000	200,000			
Peterborough St	Park - Montreal/ Bth	1,950	130,000			
Princess St	Dalgety - Matipo/ Nth	1,800	120,000			
River Rd	Fitzgerald - No 43/ Nth	1,200	80,000			
Rossall St	Rhodes - Merivale/ Bth	2,500	170,000			
Southwark St	Manchester - Madras/ Bth	2,500	165,000			
Springfield Rd	Eversleigh - Edgeware/ Bth	3,300	340,000			
Stanmore Rd	Gloucester - Avonside/ Bth	3,300	220,000			
Stewart St	Horatio - Moorhouse/ Bth	2,250	150,000			
Strickland St	Leitch - Milton/ Bth	4,200	280,000			
Tainui St	Somerfield - Darley/ Bth	3,750	250,000			
Tui St	Fendalton - Kahu/ Bth	2,250	150,000	220,000		
Twigger / Moule Sts			170,000			
Waller Tce	Moorhouse - Selwyn/ Bth	2,500	183,000			
Whittington Ave	Sullivan - End/ Bth	3,150	210,000			
Woodham Rd	Gloucester - Worcester/ Bth	2,250	150,000			
Aikmans Rd	Rossall - Akela/ Bth		5,550	370,000		
Berry St	Bristol - Springfield/ Bth		2,100	140,000		
Brenchley Ave	Urunga - Watford/ Bth		2,250	150,000		
Browns Rd	St Albans - Innes/ Bth		3,300	220,000	220,000	
Buxton Tce	Palatine - St Martins/ Nth		1,050	70,000		
Cashel St	Olliviers - Linwood/ Bth		4,200	280,000		
Colombo St	Milton - Brougham/ Wst		2,850	190,000		
Colombo St	Bealey - Purchas/ Bth		3,150	210,000		
Darvel St	Riccarton - Kilmarnock/ Bth		2,850	190,000		
Dearsley Pl	Stanmore - End/ Nth		450	30,000		
Disraeli St	Antigua - Deviation/ Bth		4,950	330,000		
Estuary Rd	Beattie - Bridge/ Bth		4,125	275,000		
Geraldine St	Warrington - Edward/ Bth		4,200	280,000		
Gresford St	Geraldine - Hills/ Bth		3,600	240,000		
Hastings St East	Waltham - Vienna/ Sth		900	60,000		
Hawford Rd	Butler - Opawa/ Bth		3,900	260,000	260,000	
Heywood Tce	Fitzgerald - Harvey/ Bth		3,150	210,000		
Idris Rd	Wairakei - Jeffreys/Glandovey/ Bth		3,150	330,000		
Innes Rd	Mahars - Hills/ Bth		4,050	270,000		
Latimer Sq	Worcester - Gloucester/ Bth		1,800	120,000		
Mersey St	Westminster - Dee/ Bth		2,400	160,000		
Murray Pl	Papanui - McDougall/ Bth		3,000	200,000		
North Parade	Poulton - Banks/ Est		1,650	110,000		
Olliviers Rd	Tuam - Hereford/ Bth		4,500	300,000		
Otara St	Hamilton - Memorial/ Nth		1,350	90,000		
Oxford Tce	Kilmore - Barbadoes/ Est		750	50,000		
Pannell Ave	Wildwood - Kerrs/ Bth		2,400	160,000		
Peterborough St	Manchester - Madras/ Bth		2,250	150,000		
Radnor St	Springfield - Dover/ Bth		2,550	170,000		
Riccarton Rd	Darvel - Railway/ Nth		600	40,000		
River Rd	North Avon - Banks/ Wst		1,800	120,000		
Somerset Cres	Rosewarne - No 36/ Bth		2,100	140,000		
Stanmore Rd	River - Draper/ Wst		900	60,000		
Strickland St	Milton - Bletsoe/ Bth		5,700	380,000		
Tennyson St	Colombo - Bradford/Seddon/ Bth		4,200	280,000		
Vienna St	Buffon - Hastings/ Wst		750	50,000		
Waiwetū St	Fendalton - No 25/27/ Bth		2,550	170,000		
Westminster St	Cranford - Thames/ Bth		4,050	270,000		
Wilmer St	Street Narrows - Durham/ Bth		1,200	80,000		
Woodville St	Edward - Warrington/ Bth		3,300	220,000		
Albemarle St	Hastings - End/ Bth			900	60,000	
Alexandra St	Fitzgerald - Stanmore/ Bth			4,800	320,000	
Andersons Rd	Lowe - Tyne/ Bth			900	60,000	
Battersea St	Orbell - Durham/ Bth			600	40,000	
Bernard St	Lincoln - End/ Sth			450	30,000	
Burke St	Antigua - Montreal/ Sth			1,050	70,000	
Burke St	Orbell - Montreal/ Sth			450	30,000	
Cambridge Tce	Barbadoes - Madras end/ Nth			1,275	85,000	
Cholmondeley Ave	Opawa - Fifield/ Bth			4,500	300,000	
Clarence St	Peveral - Lyndon/ Bth			1,800	120,000	

Note: For key to abbreviations see page 29

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description		1996/97	1997/98	1998/99	1999/2000	2000/01
		\$	\$	\$	\$	\$
Clyde Rd	Riccarton - Kirkwood/ Wst			675	45,000	
Cobham St	Lyttelton - Barrington/ Bth			4,200	280,000	
Coronation St	Selwyn - Simeon/ Bth			3,900	260,000	
Estuary Rd	Ebbtide - Halsey/ Sth			1,950	130,000	
Ferry Rd	St Asaph/Barbadoes - Fitzgerald/ Bth			3,750	250,000	
Ferry Rd	St Johns - Tunnel/ Bth			1,500	100,000	
Geraldine St	Edward - Edgeware/ Bth			3,750	250,000	
Gloucester St	Stanmore - England/ Bth			3,300	220,000	
Harewood Rd	No 129 - Greers/ Sth			900	60,000	
Harvey Tce	Fitzgerald - Draper/ Bth			3,600	240,000	
Hereford St	Olliviers - England/ Bth			3,900	260,000	
Hillview Rd	Phillips - Nursery/ Bth			1,800	120,000	
Jennifer St	Wairakei - No 44/ Bth			1,950	130,000	
Keppel St	Hawke - Lonsdale/ Bth			1,725	115,000	
Lyttelton St	Neville - Cobham/ Bth			2,850	190,000	
Lyttelton St	Cobham - Stourbridge/ Bth			2,800	190,000	
Marylands Pl	Birmingham - End/ Bth			2,550	170,000	
Nayland St	Wakefield - Marriner/ Bth			4,350	290,000	
Nelson St	Picton - Clarence/ Bth			975	65,000	
North Avon Rd	North Parade - River/ Bth			1,500	100,000	
North Parade	North Avon - Randall/ Wst			1,350	90,000	
Opawa Rd	Wilsons - Brougham/ Sth			1,350	90,000	
Peterborough St	Madras - Cambridge/ Bth			1,650	110,000	
Peverel St	Clarence - Picton/ Bth			2,100	140,000	
Picton Ave	Blenheim - Foster/ Bth			1,050	70,000	
Picton Ave	Riccarton - Peverel/ Bth			3,900	260,000	
Riccarton Rd	Matipo - Rattray/ Sth			975	65,000	
River Rd	No 241 - No 283/ Wst			1,200	80,000	
Sissons Rd	Main North - End/ Bth			1,050	70,000	
Somerfield St	Studholme - Barrington/ Bth			2,400	160,000	
Studholme St	Barrington - Somerfield/ Bth			4,500	300,000	260,000
Sullivan Ave	Ensors - Whittington/ Bth			4,050	270,000	
Tennyson St	Braddon/Seddon - Eastern/ Bth			5,100	340,000	
Thames St	Westminster - Innes/Dee/ Bth			3,450	230,000	
Thornton St	Aylesford - Flockton/ Bth			1,950	130,000	
Tyne St	Blenheim - End/ Bth			1,275	85,000	
Tyrone St	Donegal - Third/ Wst			450	30,000	
Wainui St	Peveral - George/ Est			750	50,000	
Waverley St	Colombo - Buchan/ Sth			450	30,000	
Woodham Rd	Worcester - Sewell/ Bth			1,500	100,000	
Bamford St	Barton - End/ Bth				2,850	190,000
Baretta St	Dunn - Somerfield/ Bth				2,400	160,000
Chapter St	Papanui - Bretts/ Bth				6,000	400,000
Churchill St	Bealey - Cambridge/ Bth				1,650	110,000
Clissold St	Andover - Merivale/ Bth				2,550	170,000
Coles Pl	Trafalgar - End/ Bth				1,500	100,000
College Ave	Normans - Brenchley/ Bth				1,800	120,000
Cornwall St	Cranford - Lindsay/ Bth				2,100	140,000
Eastern Tce	Birdwood - Corson/ Wst				2,850	190,000
Edmond St	Randolph - End/ Bth				900	60,000
Edward Ave	Barbadoes - Cleveland/ Bth				3,450	230,000
Estuary Rd	Jervois - Bridge/ Bth				4,200	280,000
Everard St	Milton - Athelstan/ Bth				1,500	100,000
Gatherer St	Tuam - Saxon/ Wst				750	50,000
Geraldine St	Edgeware - Canon/ Bth				3,450	230,000
Glenroy St	Hargood - Portman/ Bth				3,750	250,000
Harakeke St	Rochdale - End/ Bth				1,650	110,000
Hawthorne St	Papanui/Watford - Watford/ Bth				2,850	190,000
Hills Rd	Acheson - Ailsa/ Bth				4,500	300,000
Hinau St	Totara - Pururi/ Bth				3,750	250,000
Lester Lane	Deans - End/ Bth				2,700	180,000
Liverpool St	Cashel - Hereford/ Bth				2,400	160,000
Lowe St	Tyne - End/ Bth				2,400	160,000
Lyttelton St	Cobham - Stourbridge/ Bth				2,900	190,000
Mackworth St	Ferry - Bonar/ Bth				6,750	450,000
McLeod St	Avalon - North Avon/ Bth				2,100	140,000
Medbury Tce	Kotare - Clyde/ Bth				2,100	140,000
Merivale Ln	Rossall - Winchester/ Bth				6,750	450,000
Nursery Rd	Tuam - Cashel/ Bth				2,550	170,000
Orbell St	Brougham - Burke/ Bth				3,300	220,000
Poynder Ave	Garden - Wairarapa/ Bth				3,900	260,000

Note: For key to abbreviations see page 29

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description		1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Prossers Rd	St Martins - Wades/ Bth				2,700	180,000
Shirley Rd	Marshlands - Quinns/Petrie/ Bth				4,350	290,000
Snowdon Rd	Fendalton - Idris/ Bth				4,650	310,000
Station Rd	Flavell - Martindales/ Est				1,050	70,000
Straven Rd	Kilmarnock - Rochdale/ Bth				3,300	220,000
Studholme St	Somerfield - Ashgrove/ Bth				5,250	350,000
Sullivan Ave	Whittington - Richardson/ Bth				6,900	460,000
Union St	Seaview - Owles/ Bth				4,200	280,000
Wades Ave	Wilsons - Prossers/ Bth				1,950	130,000
Wai-iti Tce	Clyde - End/ Bth				2,400	160,000
Wainoni Rd	Breezes - Shortland/ Bth				4,200	280,000
Wakefield Ave	Stoke - Nayland/ Est				1,500	100,000
Webb St	Papanui - Bristol/ Bth				3,600	240,000
Westholme St	Blighs - Corner/ Bth				3,750	250,000
Winchester St	Merivale - Rugby/ Wst				1,200	80,000
Kerb and Channel Enhancements						
Montrose St	Huxley - Southampton/ Bth	150,000				
Poulson St East	Church - Selwyn/ Bth	136,000				
Scott/Browning Sts	Brougham - Milton/ Bth	160,000	160,000			
Walpole St	Thackeray - Wilsons/ Bth	136,000				
Bordersley St	Ferry - Harrow/ Bth	216,000				
Collins St	Brougham - Church/ Bth	2,550	170,000	170,000		
Defoe Pl	Shakespeare - End/ Bth	2,040	136,000			
Inglis St	Mathesons - Olliviers/ Bth	2,040	136,000			
Devon St	Colombo - Strickland/ Bth		3,300	220,000		
Leyden St	Ferry - Cross/ Bth		2,040	136,000		
Wilsons Rd	Shakespeare - Brougham/ Bth		2,040	136,000		
Cross St	Mathesons - Nursery/ Bth			2,040	136,000	
Rogers St	Waltham - Huxley/ Bth			2,400	160,000	136,000
Shakespeare Rd	Defoe - Wilsons/ Bth			3,600	240,000	
Addington NIP				2,040	136,000	136,000
Phillipstown NIP					2,040	136,000
Total Renewals & Replacements		9,451,630	9,926,955	9,346,230	8,577,340	10,218,000
Asset Improvements						
Major Construction/ Widening						
Bridges	Lifelines	110,000	110,000	110,000	110,000	110,000
Ferry/Hargood	Intersection	180,000				
Kahu/Kilmarnock/Straven		2,000	190,000			
Fitzgerald/Moorhouse/Falsgrave		4,700	235,000			
Pages/Breezes	Intersection	3,700	185,000			
Fendalton Rd	Heathfield - Clyde	5,800	5,800	580,000	470,000	
Ferry/Aldwins/Ensors		4,000	4,000	400,000		
Yaldhurst Rd	Angela - Peer		600	60,000		
Ferry/Moorhouse/Wilsons			2,000	3,600	360,000	
Riccarton/Straven	Intersection			2,000	200,000	
Lincoln/Lyttelton/Wrights					4,000	300,000
Linwood Ave	Hargood - St Johns			3,000	5,300	530,000
Briggs/Marshland				1,000	1,500	150,000
Hills Rd	Avalon - Gresford			2,000	2,300	230,000
Seal Widening		70,000	30,000	30,000	30,000	30,000
Carriageway Smoothing		360,000	360,000	360,000	360,000	360,000
Cycleways						
Cycleway Initiatives		42,000	40,000	40,000	40,000	
New Subdivisions			50,000	50,000	50,000	
Safe Routes to School		30,000	30,000	30,000	30,000	
Islington Cycleway		48,000	186,000			
McLeans Island Cycleway		80,000				
Prestons Rd Cycleway (Stage 1&2)		150,000				
Sockburn Overbridge		15,000				
Waterloo Road		55,000				
Cycle Parking Upgrade		38,000				
Signing		70,000				
Marking		20,000				
Ferrymead Cycleway Lighting		45,000				
Papanui Cycleway Lighting		22,000				
Wairoa Street Cycleway		50,000				
Hinau/Puriri Intersection		28,000				
Central City		20,000				

Note: For key to abbreviations see page 29

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description		1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
On-road Resurfacing		67,000				
Estuary Cycleway		72,000				
Brockworth - Leslie Hills Cycleway			163,200			
St Albans Cycleway			85,000			
North Hagley Park Cycleway			70,000			
Wigram Cycleway			80,000			
Railway Cycleway			220,000			
Cycleways Still to be Planned			19,000	660,000	660,000	
Street Lighting Upgrading						
Minor Works		50,000	50,000	50,000	50,000	50,000
Centaurus Rd	Whaka - Colombo	50,000				
Port Hills Rd	Martindales - Laing	64,000				
Innes Rd	Mahars - Manuka	11,000				
Buchanans Rd	Racecourse - Gilberthorpes	95,000				
Lowther St	Racecourse - Main South	15,000				
Dyers Pass Rd	Hackthorne - End of Houses	66,000				
Racecourse Rd	Lowther - Buchanan	20,000				
Maidstone Rd	Creyke - Waimairi	37,000				
New Brighton Rd	Shirley - Hawke	91,000	71,000			
Emmet St (S/P)		10,000				
St James Ave (S/P)		10,000				
Waimairi Rd	Peer - Raxworthy	71,000				
Dyers Pass Rd	Colombo - Hackthorne		88,000			
Warrington St	Geraldine - Hills		11,000			
Hansons Lane	Riccarton - Blenheim		22,000			
Springs Rd	Main South - Halswell Junction		67,000			
Owles Tce	Beresford - Union		12,000			
Withells Rd	Yaldhurst - Avonhead		78,000			
Wairakei Rd	Grahams - Russley		98,000			
North Avon Rd	Hills - North Parade		20,000			
Stanmore Rd	Avonside - North Avon		33,000			
Awatea Rd	Springs - Wilmers		8,000			
Kotare St	Kahu - Clyde		26,000			
Wainoni Rd	Breezes - New Brighton		56,000			
Halswell Junction Rd	Waterloo - Shands			82,000		
Foremans Rd	Parker - Waterloo			33,000		
Waterloo Rd	Carmen - Brixton			50,000		
Seymour Rd	Main South - Shands			24,000		
Wadeley Rd	Avonhead - Powell			20,000		
Bickerton St	Pages - Wainoni			39,000		
Roberta Dr	Lytelton - Barrington			31,000		
Barrington St	Neville - Cashmere			47,000		
North Parade	North Avon - Shirley			40,000		
Grahams Rd	Avonhead - Waimairi			26,000		
Gilberthorpes Rd	Waterloo - Buchanan			58,000		
Kendal Ave	Wairakei - Memorial			60,000		
Dyers Rd	Maces - Ruru			28,000		
Hoon Hay Rd	Upland - Cashmere			71,000		
Avondale Rd	Breezes - New Brighton				35,000	
Bassett St	New Brighton - Parnwell				12,000	
Bower Ave	New Brighton - Queenspark				70,000	
Ilam Rd	Maidstone - Wairakei				75,000	
Roydvale Ave	Avonhead - Wairakei				55,000	
Middleton Rd	Riccarton - Blenheim				25,000	
Pages Rd	Bickerton - New Brighton				45,000	
Prestons Rd	Grimseys - Hawkins				20,000	
Sawyers Arms Rd	Northcote - Johns				60,000	
Unspecified projects						400,000
Street Lighting Conversion						
Stanmore Rd	Tuam - Cashel	140,000				
Springfield Rd	Edgware - St Albans	300,000				
Strickland St	Somerfield - Leitch	132,000				
Clyde Rd	Fendalton - Creyke	170,000				
Straven Rd	Fendalton - Rochdale	135,000				
Waterloo Rd		50,000				
Hillary Crescent		117,000				
Unspecified			700,000	1,400,000	1,140,000	1,140,000
Seal Extension						
School Rd Waimairi	Guys Rd - End Road(at Gate)	85,000				
Crawford Rd	End of Seal - Crawford Rd at "T" Junctn	250	25,000			
Longstaffs Road	Wincops Rd - Hodgens/Fountains Rd	30,000	30,000			

Note: For key to abbreviations see page 29

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description		1996/97	1997/98	1998/99	1999/2000	2000/01
		\$	\$	\$	\$	\$
Dunlops Rd	Power Pole RHS at Bend - End of Rd		500	50,000		
Scruttons Rd	Port Hills - End		450	45,000		
Spencerville Beach Road			500	50,000		
Shalamar Dr				850	85,000	
Coutts Island Rd	Dickeys - End			650	65,000	
Farrells Rd					420	42,000
Grassmere Rd	Grants - End				200	20,000
Savills Rd	Pound Rd - Dead End	320	32,000			
Major Amenity Improvements						
Bishopdale Mall		415,000				
Cashel St		270,000				
Cathedral Square Redevelopment		1,000,000	1,460,700	1,474,500		
Colombo St Stage 2	Cashel - Hereford	260,000				
Halswell Quarry		95,000				
Kilmore St	At Colombo	25,000				
Landscape Improvements		20,000				
Manchester St	Mainstreet support	75,000				
Moorehouse Ave	Montreal - Selwyn	80,000				
New Litter Bins		25,000	25,000			
Oxford Tce / Cashel St		110,000	100,000			
Peterborough St	Durham - Colombo	70,000				
Stewart Fountain		383,200				
Tuam St @ Civic Offices		90,000				
Worcester/Square/Latimer		300,000	225,000			
New Brighton Commercial Area Redevelopment		2,250	150,000	150,000		
Worcester St	Manchester - Latimer Square	2,250	150,000	150,000		
Central City East Projects			1,125	75,000	75,000	
Kilmore St	Colombo - Durham		2,250	150,000	150,000	
Bridge of Remembrance to Montreal St				450	30,000	
Marine Parade at New Brighton Mall				750	50,000	
Total Asset Improvements		6,564,470	5,608,125	6,537,800	4,365,720	3,362,000
New Assets						
New Construction/New Kerb and Channel/Paths						
Addington Hillmorton Rd	Entertainment Centre	10,000	270,000			
Awatea Rd		240,000				
Barbadoes St	Cost Share with TNZ	45,000				
Bellevue Tce	Mt Pleasant - Major Hornbrook	50,000	80,000			
Bridle Path Rd	School - Port Hills	230,000				
Buchanans Rd	Acton Park - Toyota	44,000				
Centaurus Rd	Whaka - Bowenvale (New Path) (S/H)	6,000				
Drummond St		70,000				
Lake Tce Rd	At Shirley Golf Course	25,000				
Lake Terrace Rd Pathway		7,000				
Louisson Lane		90,000	30,000			
Marine Parade	Lonsdale - Bowhill	250,000				
Martindales Rd	Bridle Path - West	30,000				
Matipo St		60,000				
Minor Landscape Improvements		20,000	20,000	20,000	20,000	20,000
Moncks Spur Rd	No 114 - Rural Boundary	360,000	400,000			
Railway Station Access Road	New Road	150,000				
Sawyers Arms Rd	At Subdivision	20,000				
Seating (H/F)	Ensors - Zig - Zag	1,100				
Subdivisions		77,000	77,000	77,000	77,000	77,000
Woolston/Burwood Exp	Travis - Wainoni	50,000	1,750,000	1,300,000		
Avonhead Rd	No 443 - No 509	975	65,000			
Gilberthorpes Rd	Roberts - Gregory	150	15,000			
Hawthorndon Rd	Avonhead - No 65	1,275	85,000			
Hendersons Rd	By New Subdivision	240	24,000			
Kennedys Bush Rd	Hyndhope - End	2,750	275,000			
Roydvale Ave	Jupiter - O'Connor	80	8,000			
Taylor's Mistake Rd	Improvements	750	50,000	150,000		
Truscotts / Bridle Path		4,800	320,000			
Yaldhurst Rd	Nortons - Fovant	1,000	2,000	4,000	400,000	100,000
Cashmere Rd	Penruddock - Brookville		30	2,000		
Penruddock Rise	Extend Path to Bus Stop		30	2,000		
Roydvale Ave	Teesdale - Wairakei		480	32,000		
Keyes Rd	By Rawhiti Domain			300	20,000	
Cashmere Rd	Brookville - Happy Home			750	50,000	

Note: For key to abbreviations see page 29

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Halswell Rd Candys - Glovers			75	5,000	
St Johns St Linwood - Bayswater			150	10,000	
Shands Rd @ Printpacs			75	5,000	
Centaurus Rd Aynsley - Glenelg				975	65,000
Mairehau Rd Outside Spinal Unit				750	50,000
Safety Works					
Blackspot Remedial Works	50,000	100,000	200,000	200,000	200,000
Aldwins/Harrow	116,000				
Avonside Drive Safety Barriers	105,000				
Beach Rd/ Bower Ave Intersection (B/P)	5,000				
Blenheim/ Matipo	130,000				
Breens Rd @ Breens Intermediate	10,000				
Buchanans/ Pound	240,000				
Burnbrae/Eastern/Tennyson	22,700				
Cannon Hill Crescent	10,000				
Cashmere Rd @ playground	24,000				
Centaurus Rd (Shopping Centre)	5,000				
Centaurus Rd/ Wilsons Rd Roundabout (S/H)	40,000				
Chadbury St (B/P)	20,000				
Creyke/ Ilam	70,000				
Fendalton/ Clyde - Slip Lane (F/W)	15,000				
Ferry/Palinurus	100,000				
Gardiners/Sawyers Arms	77,000				
Glenstrae Rd Barrier	50,000				
Hackthorne Rd @ Cashmere Sch	20,000				
Halswell Junction/ Springs	340,000				
Hei Hei Rd @ St Bernadettes	28,000				
Innes Rd - Mairehau High (S/P)	8,000				
Lincoln Rd at Sunnyside	10,000				
Main South Rd @ Riccarton High School	26,000				
Memorial Ave - Turning Bay (F/W)	20,000				
Opawa Rd @ Locarno St	15,000				
Orchard/Wairakei	63,300				
Papanui Rd at Merivale Lane	10,000				
Pedestrian Refuges - Harrow/ Bordesley	8,000				
Pedestrian Refuges - Harrow/ Olliviers	8,000				
Pedestrian Refuges - Nursery/ Tuam	8,000				
QEII/ Innes	230,000				
Rowan Avenue (B/P)	25,000				
Shirley Rd pedestrian facility	8,000				
Somerfield St	40,000				
Southampton/Tennyson	22,000				
Stanmore/Draper/Swanns	16,000				
Barrington/Milton/Frankleigh	900	60,000			
Basingstoke/Portsmouth	150	10,000			
Blenheim Rd	2,100	140,000			
Buchanans/Haskett	540	36,000			
Buchanans/Racecourse	1,050	70,000			
Cashmere/Fairview	120	8,000			
Cobham/Lyttelton	150	10,000			
Coronation/Simeon	113	7,500			
Edgeware/Barbadoes	990	66,000			
Grampian/Veitchies	300	20,000			
Hills Rd @ Dudley St	390	26,000			
Linwood/Worcester	390	26,000			
Main South/Riccarton/Yaldhurst	900	60,000			
Main Rd @ Shag Rock		50,000			
Peer/Waimairi	300	20,000			
QE 2/Burwood	1,125	75,000			
Withells/Yaldhurst	90	6,000			
Buchanans Rd rural threshold		240	16,000		
Cashmere Rd rural threshold		240	16,000		
Centaurus/Wilsons		525	35,000		
Keighleys Rd at Bromley School		375	25,000		
Springs/Awatea		120	8,000		
Unspecified		220,000	390,000	330,000	250,000
Neighbourhood Improvement Works					
Minor Works	12,000	12,000	12,000	12,000	12,000
Acheson/ Emmett	25,000				
Achilles/ Gayhurst	20,000				
Ashwood St - Traffic Restraints (B/P)	25,000				

Note: For key to abbreviations see page 29

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97	1997/98	1998/99	1999/2000	2000/01
	\$	\$	\$	\$	\$
Brockworth Pl	50,000				
Carnarvon/ Woodham	20,000				
Cranbrook/ Kendall	28,000				
Fendalton/ Wairarapa	15,000				
Hampshire St	35,000				
James St - 2 Speed Humps (H/F)	10,000				
Joy St Golflinks Intersection	40,000	20,000			
King St	10,000	50,000			
Main Road Redcliffs	25,000				
Mansfield Ave	30,000				
Marine Parade Bowhill - Lonsdale	30,000				
Marriner St Wakefield - Esplanade	50,000				
Matson Ave - Traffic Restraints (S/P)	10,000				
Morris/ Bracken (Avonside LATMS) (H/F)	15,000				
Morrison/ Langdons - Type B Threshold (S/P)	25,000				
North Avon/North Parade (S/P)(H/F)	80,000				
Office Rd/Rossall St	20,000				
Papanui Rd	8,000				
Philpotts Rd	22,000				
Rata/Rimu	45,000				
Rochester St at Gloucester/ Worcester (H/F)	40,000				
Spencer St	35,000				
Tilford St	50,000				
Tilford St - Restrains (H/F)	35,000				
Unidentified Works (H/F)	10,000				
Unidentified Works (R/W)	20,000				
Wairarapa / Queens - (Holmwood LATMS) (F/W)	24,500				
Wilfrid/ Ilam - Threshold (F/W)	20,000				
Madras/Oxford	1,000	45,000			
Beverley St / Papanui Rd	600	20,000			
Lakewood Dr	750	25,000			
Rimu/ Riccarton Service Lane	1,800	60,000			
Durham/ Caledonian	600	20,000			
River Rd Fitzgerald - Stanmore	450	15,000			
Heberden/ Evans Pass	1,200	40,000			
Orcades/Quinns	750	25,000			
Waimea/ Birdwood	1,200	40,000			
Roydvale Ave/ Teesdale	600	20,000			
Ashgrove/ Barrington	750	25,000			
Weston/ Papanui	750	25,000			
Ensors/ Fifield	750	25,000			
Beach/ Donnington	600	20,000			
Haytons/ Vickeries	750	25,000			
Dallington/ Gayhurst	600	20,000			
Ensors/ Mackenzie	900	30,000			
Torlesse St	600	20,000			
Stratford St		1,200	40,000		
Kauri/ Service Lane		450	30,000		
St Andrews Square At Croquet Club		1,200	40,000		
Armagh/ Barbadoes		600	20,000		
Dorset/ Victoria		750	25,000		
Tennyson/ Longfellow		600	20,000		
Shirley/ Petrie		750	25,000		
Shirley/ Quinns		750	25,000		
Sullivan/ Ensors		300	10,000		
Symes/Vickeries		750	25,000		
Teesdale St		300	10,000		
Torlesse/Avonside		750	25,000		
Eastern Tce Parking Bays		900	30,000		
Mona Vale/ Kilmarnock		750	25,000		
Weston Rd		600	20,000		
Mathesons Rd		450	15,000		
Ambleside/Kendal		750	25,000		
Surrey/Worcester		750	25,000		
Knowles/Papanui		750	750	25,000	
Rowcliffe/Woodham			600	20,000	
Bordersley Rd			450	15,000	
Nicholls Rd			750	25,000	
Wakefield Ave			1,800	60,000	
Wairarapa Tce			600	20,000	
Projects to be prioritised			150,000	200,000	300,000

Note: For key to abbreviations see page 29

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Signals Signs and Shelters					
ANTTS Installation	29,055	29,055	29,055		
Bus Shelter Installation	122,000	122,000	122,000	122,000	122,000
Bus Stop Installation	5,000	5,000	5,000	5,000	5,000
CCTV Installation (SH)	17,759				
CCTV Installation - City	39,183	39,183	39,183	39,183	39,183
Fitzgerald Ave Signals			55,000		
Public Transport Initiatives	220,000	142,800			
SCATS Traffic Loops		75,000			
Signals Safety Works		55,000	60,000	55,000	55,000
Signs - Parking	22,740	22,740	22,740	22,740	22,740
Signs - Regulatory etc	88,000	88,000	88,000	88,000	88,000
Traffic Lights Waimairi - Maidstone	45,000				
Fixed Assets					
Computer Equipment & Furniture	91,000	46,000	49,000	49,000	49,000
Speed Cameras	100,000				
Security Cameras City South	20,000				
Traffic Counters		7,000		7,000	
Property Purchase	2,133,000	870,000	1,314,000	850,000	450,000
Sale Of Property	(930,000)	(400,000)	(800,000)	(500,000)	(300,000)
Carry Forwards	3,672,170				
Total City Streets Expenditure	26,441,885	21,715,748	19,748,308	15,176,708	15,184,923
Parks					
Restricted Assets					
Renewals and Replacements					
Playground Upgrading	232,475	122,158	149,754	100,902	95,116
Fencing (Replacements)	48,167	65,017	48,383	70,167	49,307
Irrigation Systems (Replacements)	102,040	83,503	-	56,047	63,182
Playing Field Reconstruction	249,692	32,177	59,809	64,644	21,904
Walkways Reconstruction	16,684	16,580	16,699	16,619	16,762
Carpark / Driveway Reconstruction	49,816	28,358	11,093	10,968	16,785
Recreational Facilities (Renewals)					33,571
Bridges (Renewals)				10,968	11,190
Major Parks Tree Replacment Projects	72,624	72,300	72,300	72,300	72,300
Pathways Renewals	17,713			31,258	11,190
Park Artwork Renewals				5,484	
Total Parks Renewals & Replacements	789,212	420,093	358,038	439,356	391,308
Asset Improvements					
New Reserve Developments					
Project Management	103,547	92,635	90,916	129,230	82,568
Westlake Park	60,000	20,000	20,000	20,000	
Styx Mill Reserve	80,000	50,000	50,000	50,000	45,000
Nth Linwood Community Park	20,000	10,000			
Avondale Park	35,000	10,000			
Edmonds Gardens	10,000	25,000	14,000	5,000	
Bexley Wetlands	20,000	15,000	30,000	20,000	10,000
Withells Island Reserve		81,600		40,000	60,000
Parklands Reserve	10,000	10,000			
Jefferies Road Reserve (ex yard site)	40,000	40,000			
Beverley Park (extension)	20,000			15,000	
Travis Swamp	10,000	20,000	20,000	15,000	15,000
Huntsbury Spur Reserve	5,000	10,000	10,000	5,000	
Curletts Road Reserve			50,000	50,000	100,000
Englefield Reserve	30,000	20,000	20,000	10,000	
Sheldon Park (extension)	15,000	10,000			
Jellie Park (extension)	10,000	10,000			
Westmoreland East Valley Reserve	10,000	10,000	20,000	20,000	20,000
Westminster St Reserve (ex yard site)		200,000	150,000	30,000	30,000
Centennial Park (extn with ex yard site)					150,000
Brooker Reserve	12,000	15,000	10,000	8,000	
Adcock Reserve	5,000			10,000	10,000
Heathcote Quarry Reserve	17,000	10,000	10,000	7,500	
Arcon Stream Reserve (extension)	5,000	8,000	4,000		
Jones Reserve	10,000	10,000			
Washington Reserve	50,000	5,000			
Aston Reserve	19,500				
Colchester Reserve (extension)	5,000				
Alderson Reserve	10,000	5,000	5,000		

Note: For key to abbreviations see page 29

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Francis Reserve	10,000	10,000	15,000	9,500	5,000
Regents Park	5,000				
Carmen Reserve	8,000	7,500		7,500	
Aldred Reserve	10,000				
Harold Henry Park	6,000			6,000	
Clarevale Reserve	5,000	10,000	10,000	8,000	
Longhurst/Scarff Reserve	6,000	5,000		5,000	
Sanscrit Reserve	8,000	5,000			
Azalea Reserve	5,000				
Showgate Reserve	10,000	4,000			
Willow Dell Reserve	10,000				
Janet Stewart Reserve	4,000	4,000	10,000	7,500	5,000
Broad Park (extension)	10,000				
Drayton Drive Reserve	5,000	5,000	5,000		
Alport Reserve	5,000				
Rothsay Reserve	65,000	20,000	20,000	10,000	10,000
Sisters of Mercy Reserve	5,000	4,000			
Coronation Hospital Reserve	5,000	5,000		15,000	
Major Hornbrook Rd (new reserve)	10,000	10,000	5,000		
Wrights Reserve	10,000	20,000			
Copperfield Reserve	5,000	20,000	10,000		
Kirk Reserve			10,000	10,000	15,000
Sea Eagles Reserve	10,000	17,000	8,000	5,000	
Nicholls Reserve	3,500	5,000	8,000		
Portman/Hargood	5,000	5,000	5,000		
Spencerville Domain (extension)					5,000
Glenstrae Reserve	5,000	6,000	10,000	10,000	
St Lukes Reserve (extension)	5,000	5,000	6,000		
Radley Playground (extension)	5,000	10,000	7,500		
Laing Reserve			8,000	6,500	8,000
Farnborough Reserve			20,000	10,000	15,000
Styx River Esplanade Reserve	5,000	5,000	5,000		
Coutts Island Old School Site					10,000
Bayswater Reserve (extension)			30,000	10,000	15,000
Bower Ave (New Reserve)		10,000	10,000	8,000	
Fortune Reserve (extension)					20,000
Estuary Green Edge			50,000	400,000	
Ernlea Reserve				15,000	
Brooklands Domain (ext)				5,000	7,000
Brooker Ave. District Park				85,000	
Dyers Rd./Linwood Ave District Park				75,000	
Disraeli St./Braddon St. Reserve		30,000		20,000	
King St Reserve	20,000				
Cambridge Tce/Barbadoes St Cemetery				15,000	
Cracroft Cavern Reserve				10,000	
Addington Railway Station Reserve				10,000	
Major Site Rehabilitation Projects					
Project Management	14,555	5,950	7,169	10,063	7,427
Halswell Quarry	50,000	32,000	32,000	80,000	28,000
Bexley Reserve (ex landfill site)	120,000	50,000	50,000	50,000	50,000
Roto Kohatu Reserve (ex landfill site)	100,000	90,000			
Amenity Landscape/ Planting Projects					
Project Management	42,275	54,112	32,924	34,107	42,817
The Groyne	14,000	14,000	14,000	14,000	14,000
Spencer Park	12,000	12,000	12,000	12,000	12,000
Avonhead Park		10,000	5,000		
Botanic Gardens	20,000	35,000	25,000	25,000	20,000
Burwood Park	5,000				
McFarlane Park	8,000				
Paeroa Reserve	5,000	15,000			
Kibblewhite St Reserve				20,000	
McCormacks Bay	10,000	15,000			30,000
Birdseys Reserve	5,000	10,000	10,000	15,000	15,000
South Brighton Domain	10,000	10,000		15,000	
Ruapuna Park	12,000	17,000	17,000	17,000	18,000
Bottle Lake Forest Park	15,000	7,500	7,500	12,000	5,000
Kainga Park	10,000	5,000			
Sedgewick Reserve	10,000	10,000	10,000	10,000	
King Park		50,800			
Latimer Square		120,000	50,000		

Note: For key to abbreviations see page 29

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Halswell Domain	10,000	8,000	10,000	8,000	12,000
Ouruhia Domain				15,000	15,000
Barnett Park	5,000	10,000	10,000	5,000	8,300
Rawhiti Domain	5,000	10,000	10,000	10,000	5,000
West Watson Park				15,000	15,000
Hagley Park		30,000			
Minor Landscape Works	34,000	29,000	32,000	32,000	33,000
Wakefield Reserve	10,000				
Robin Reserve	8,000				
Soleares Reserve	5,000	5,000	5,000		
Abberley Park				25,000	
Tree Planting Burwood/Pegasus	4,000	2,000	2,000		
Emlyn Reserve	12,000				
Queenspark Reserve	5,000				
Peacocks Gallop				5,000	
Warren Park				5,000	5,000
Scott Park (Halswell)				5,000	5,000
Cunningham Reserve	6,000				
Thomson Park	6,500				
Martindales/Flinders Reserve	3,500				
Goulding Avenue Playground	4,000				
Southey Reserve					4,500
Beckenham Park	5,000	4,000			
Tulett Park				5,000	5,000
Bishopdale Park	5,000	8,000			
Crosbie Park	10,000				
Central City Bedding Plots	20,000	20,000			
Ashgrove Reserve (S/H)	10,000				
Sydenham Park Flower Beds (S/H)	5,000				
Marylands Park (S/H)	5,000				
Bexley Reserve (B/P)	2,000				
Woolston Park		5,000	5,000		
Addington Park		15,000			
Elmwood Park					4,000
Branston Park			4,500	4,500	
Shamrock Reserve					8,000
Champion Reserve					7,500
Nunweek Park				7,500	10,000
Aranui Playground			7,500		
Middleton Park					10,000
Westgrove Reserve			4,500		
Mahars Reserve					10,000
Risingholme Park					8,000
Remuera Reserve					8,500
Revegetation Projects					
Project Management	7,374	5,387	5,945	5,844	7,546
Barnett Park	4,000	4,000	4,000	4,000	4,000
Port Hills Reserves	24,000	24,000	24,000	24,000	24,000
Seafield Park	6,000	6,000	6,000	7,000	6,000
Horseshoe Lake Reserve	4,500	4,000	4,000	4,000	3,000
Yaldhurst Bush	5,000	5,000	5,000	5,000	10,000
Captain Thomas Walkway	4,000				
South Brighton Conservation Area	5,000	5,000			
Cockayne Reserve	5,000			5,000	5,000
Arbor Day Planting	11,400	11,400	11,400	11,400	11,400
Foreshore Development Works					
Project Management	126,467				
Coast Care Development (B/P)	9,500				
Nth New Brighton Beach Park	26,438	40,000		20,000	
Waimairi Beach Park	19,828	30,000	40,000	25,000	
Sth New Brighton Beach Park	19,828	30,000	40,000	35,000	
Spencer Park Beach	30,000	30,000	50,000	25,000	
Sumner/Scarborough Beach Park	19,828	30,000	30,000	20,000	
Taylors Mistake Beach Park	19,828	30,000	30,000	15,000	
Brooklands Spit	3,305	5,000	5,000	5,000	
Bottle Lake Beach Park	16,524	25,000	40,000	25,000	
Sth Shore/Spit Beach Park	19,828	30,000	30,000	25,000	
Clifton/Sumner Beach Park	19,828	30,000	40,000	10,000	
New Brighton Beach Park	79,314	120,000		40,000	
Godley Head Beach Park				5,000	

Note: For key to abbreviations see page 29

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Riverbank Landscape Projects					
Project Management	9,739	7,074	9,071	7,547	10,474
Lower Heathcote Riverbank	30,000	30,000	30,000	30,000	30,000
Inner City Riverbanks Upgrading	18,000	18,000	18,000	18,000	18,000
Avonside Riverbank Development	20,000	10,000	10,000	10,000	10,000
Avon Loop Planting					5,000
Aynsley Terrace Riverbank	10,000				
Waimea/Eastern Terrace Riverbank			10,000	10,000	15,000
Owles Terrace/Wairoa Street	8,000				
Botanic Gardens - Magnolia Plantings		5,000	5,000		
Styx Boating Reserve Development			5,000	10,000	10,000
Avon River Bank Planting		10,000			
Riverbank Protection Works	5,000	5,000	5,000		
Avon/ Heathcote Estuary Conservation					
Project Management	1,926	1,179	1,421	1,258	1,547
Estuary Protection Works	8,000	8,000	8,000	8,000	8,000
Estuary Margins Planting	10,000	5,000	5,000	5,000	5,000
Cemeteries Landscape Development					
Project Management	13,378	7,029	7,650	7,595	8,688
Ruru Cemetery					10,000
Barbadoes Street Cemetery					8,000
Belfast Cemetery				15,000	15,000
Memorial Park Cemetery	15,000	20,000	20,000	6,000	
Linwood Cemetery		10,000			
Avonhead Cemetery	5,000	5,000			
Bromley Cemetery	10,000				
Rutherford Street Cemetery	5,000	7,500	5,000		
Yaldhurst Cemetery				10,000	
Avonhead Cemetery - Beams	10,000	10,000	10,000	7,500	
Belfast Cemetery - Beams			10,000	5,000	
Memorial Park Cemetery - Beams	15,000	15,000	15,000	15,000	10,000
Ruru Cemetery - Beams	10,000	10,000	10,000	20,000	30,000
Addington Cemetery Enhancements (S/H)	5,000				
General Cemetery Improvements	50,000				
Design Plans					
Landscape Design Plans	100,000	100,000	100,000	100,000	100,000
Survey & Set Out Plans	8,000	8,000	8,000	8,000	8,000
Playing Field Construction (New)					
Project Management	2,676	2,267			4,761
Thomson Park	25,000				
Brooklands Domain		25,000			
Cuthberts Green					40,000
Drainage Work					
Project Management	1,284	2,177	2,623		1,428
Sumnervale Reserve Drainage	15,000				
Papanui Domain		10,000			
Tulett Park		20,000			
Somerfield Park					15,000
Nunweek Park			30,000		
Carpark/ Driveway Formation					
Project Management	10,488	6,568	7,869	6,386	8,307
Avonhead Cemetery				20,000	
Rawhiti Domain	70,000		30,000		
Bottle Lake Forest Park	45,000	16,000			
Beachville Reserve	6,000				
South Brighton Domain				70,000	
Avondale Park					15,000
Addington Park	40,000				
Mona Vale	35,000				
Templeton Domain	14,000				
Hagley Park - Armagh	15,000	15,000			
Barnett Park		25,000			
Horseshoe Lake			10,000	15,000	
Elizabeth Park		25,000			
Burwood Park				35,000	
Ruru Cemetery					18,000
Memorial Park Cemetery		50,000			
Taylor's Mistake					50,000
Avonhead Park					35,000
Richmond Park		50,000			
McCormacks Bay Reserve			40,000		

Note: For key to abbreviations see page 29

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Crosbie Park					40,000
Bromley Park			35,000		
Ouruhia Domain					16,500
Parklands Reserve			20,000		
Leslie Park Carpark (R/W)	20,000				
Westlake Park			45,000		
Bower/Rothesay Reserve				25,000	
Pathways Formation					
Project Management	3,425	1,669	1,486	1,703	1,904
Peer Reserve	10,000				
Radley Park	3,000				
Botanic Gardens	12,000	12,000	12,000	12,000	12,000
Petrie Park (S/P)	3,000				
Grant Armstrong Park (F/W)	6,000				
Nunweek Park (F/W)	6,000				
Heathcote Domain		3,000			
Montreal Riverbank		8,000			
Avon River - Avonside				10,000	5,000
Hoon Hay Park					3,000
Bradford Park			5,000		
Walkways / Track Development					
Project Management	1,177	1,224	1,749	1,306	1,309
Mountain Bike Tracks	10,000	15,000	15,000	10,000	15,000
Seafield Park/Spencer Park	4,000	4,000	4,000	4,000	4,000
Jubilee Walkway	5,000	5,000	5,000		
Estuary Walkway - Sth Brighton	3,000	3,000	3,000		
Heathcote Walkways				3,000	3,000
Charlesworth Reserve/Heathcote River			5,000		
Port Hills Walkways				10,000	
Nurseries					
Project Management	803	816	546	242	298
Irrigation Work	5,000	10,000	10,000	5,000	5,000
Automate Glasshouses	10,000				
Perimeter Fence Relocation		8,000			
Total Asset Improvements	2,756,064	2,694,387	2,060,270	2,492,681	1,721,774
New Assets					
Playgrounds- New Installations					
Project Management	44,950	13,060	18,579	4,257	13,092
Redwood Park	9,000				
Thomson Park	10,000				
Nicholas Drive Playground	12,000				
Withells Island Reserve					15,000
North Linwood Community Park	20,000				
Brooker Reserve	15,000				
Bottle Lake Forest & Picnic Area	20,000				
Westlake Park	22,000				
Chartwell Reserve	8,000				
Murchison Park (S/P)	9,000				
Harold Henry Park (B/P)	15,000				
Unspecified New Developments	70,000				
Peebles Reserve		12,000			
Carlsen Reserve		15,000			
Marshlands Domain		20,000			
Starwood Reserve		10,000			
Idaho Reserve		15,000			
Farnborough Reserve					20,000
Cuthberts Green					20,000
Tulett Park			15,000		
Stewarts Bush			15,000		
Balmoral Hill Reserve			15,000		
Burwood Park			10,000		
Walter Park				2,000	
Bower/Rothesay Reserve				20,000	
Jones Reserve			15,000		
Clarevale Reserve			15,000		
Parks Interpretation Projects					
Project Management	7,224	7,482	7,650	5,443	7,141
Park Identification/Control Sign Installation	13,000	13,000	13,000	13,000	13,000
Port Hills Reserves - Signs	6,000	5,000	5,000	3,500	
Spencer Park Information Boards	8,000				

Note: For key to abbreviations see page 29

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Hagley Park Historic Interpretation			10,000		
Seafield Park Information Board/Lookout		10,000			
Ruru Cemetery Information Boards		5,000			
Rivers Interpretation Signs				6,000	6,000
Barbadoes St Cemetery Historic Interpretation					5,000
River/ Estuary Access Structures					
Project Management	1,070		1,093		1,190
Boat Ramps and Jetties	10,000		10,000		10,000
Irrigation Systems (New)					
Project Management	11,906	16,439	30,738	20,561	14,133
Botanic Gardens	25,000		40,000		
Avonhead Park	60,000				
Amelia Rogers Reserve (B/P)	4,000				
South Brighton Park					15,000
Hagley Park - Tree Irrigation		15,000	15,000	15,000	
Memorial Park Cemetery		25,000			
Thomson Park		15,000			
Broomfield Common					25,000
Waltham Park		30,000			
Cuthberts Green		60,000	60,000		
Hillsborough Domain			25,000		
Sydenham Park			45,000		
Antigua Riverbank			10,000		
Linwood Park			30,000		
St. Albans Park				60,000	
Halswell Domain				35,000	
Hansen Park				60,000	
Sth Hagley Park					55,000
Recreational Facilities (New)					
Project Management	11,933				2,380
Half Basketball Courts (R/W)	18,000				
Half Basketball Courts - Aston Drive (B/P)	9,000				
Half Basketball Courts - (2) (S/P)	18,000				
Hillsborough Park (Playground/Tennis Court (S/H)	25,000				
Woolston Park Fitness Trail (H/F)	7,500				
Cricket Courts (R/W)	14,000				
Half Basketball Courts - (F/W)	18,000				
Cricket Courts (B/P)	2,000				
Redcliffs Park - Tennis Court					20,000
Lighting (New)					
Project Management	11,238	5,415	2,918	4,035	2,464
Neighbourhood Reserves	10,000	34,700	14,700	28,200	14,700
Inner City Tree Lighting	6,000		6,000		6,000
Hagley Park Tree Lighting	9,000	5,000	6,000		
Hagley Park Safety Lighting	80,000				
Avonhead Park		20,000			
Lancewood Reserve				6,000	
Carmen Reserve				7,500	
Bridges (New)					
Project Management	1,070	2,267			
Jubilee Walkway Footbridge		25,000			
Horseshoe Lake	10,000				
Fencing (New)					
Project Management	21,539	15,418	25,000	16,449	20,233
Mutual Boundary Fences	60,000	60,000	60,000	60,000	60,000
Port Hills Protective Fencing	8,000	8,000	8,000	8,000	8,000
Cashmere Village Green - Safety Barrier (S/H)	5,000				
Burwood Park			15,000		
Addington Park	7,500				
Nunweek Park			8,500		
Parks Furniture (New)					
Project Management	4,990	3,945	3,866	2,637	4,657
Seating Installation - City Wide	21,800	21,800	21,800	21,800	21,800
Hagley Park - Drinking Fountains	2,500				
Hagley Park - Picnic Tables	3,000	3,000			
Spencerville Domain - BBQ Facility	5,000				
Styx River - Picnic Tables	2,000				
Esplanade Seating (H/F)	3,000				3,000
Te Karoro Karoro Reserve - BBQ Facility					4,000
Avon River Seating			2,500		2,500

Note: For key to abbreviations see page 29

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Spencer Park BBQ Facility		10,000			
Sth Brighton Domain Picnic Area			4,000		
Reserve Purchases					
Project Management	27,161	27,000	27,000	27,000	27,000
Travis Swamp	4,700,000				
Land sale associated with Travis Swamp		(5,300,000)			
Strategic Reserve Purchases	630,000	990,000	1,090,000	1,490,000	1,550,000
Neighbourhood Reserve Purchases	640,000	210,000	180,000	200,000	200,000
Total New Assets	6,793,381	(3,571,474)	1,881,345	2,116,381	2,166,290
Fixed Assets					
Renewals & Replacements					
Buildings/ Equipment Replacement					
Project Management		3,809	7,650	4,064	9,997
Avon Park - Toilet	46,495				
Risingholme Park		42,000			
Sheldon Park - Toilet					42,000
Denton Park - Toilet			70,000		
Cypress Gardens/Ruru Cemetery -Toilet					42,000
Spreydon Domain - Toilet				42,000	
Office Furniture Replacement	5,000	5,000	5,000	5,000	
Computer Hardware	8,000	8,000	8,000	8,000	8,000
Fire Fighting Equipment	8,000	8,000	8,000	5,000	6,000
Asset Improvements					
Buildings/ Equipment Upgrades					
Project Management		5,443	1,639	2,903	2,975
Botanic Gardens - Cunningham House	33,211	30,000			
Botanic Gardens - Townsend House	4,428				
Waimairi Beach - Toilet	16,605				
Botanic Gardens - Fernery	38,746				
Thomson Park - Rotunda		10,000			
Victoria Park - Rotunda		20,000			
Toilet Upgrades			15,000	30,000	25,000
Computer Hardware/Software	5,000	3,500	3,500	3,000	3,000
New Assets					
Buildings/ Equipment (New)					
Project Management		24,942	21,858	17,416	24,756
Bexley Reserve - Toilet	66,421				
Parklands Reserve - Toilet/Pavilion	132,843				
Withells Island Reserve - Toilet/Pavilion					30,000
Crosbie Park - Toilet			45,000		
Owen Mitchell Park - Toilet			45,000		
Edmonds Gardens - Marquee					68,000
Westlake Park - Toilet/Pavilion		45,000	60,000		
Queenspark Reserve - Toilet		45,000			
Bowenvale Park - Toilet			50,000		
North Hagley Park Toilet Block		55,000			
Nunweek Park - Changing Area					20,000
The Groyne - Toilet				60,000	
Nicholson Park - Toilet					45,000
Redwood Park - Toilet					45,000
Halswell Quarry Park - Rangers House				120,000	
Styx Mill Reserve - Rangers House		130,000			
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
Computer Hardware/Software	5,000	10,000	10,000	5,000	5,000
Radio Telephones		5,000			
Message Pagers and Communications Equipment	2,500		2,000		2,000
Office Furniture	3,000	3,000	3,000	3,000	3,000
Carry Forwards	1,197,600				
Total Park Developments	11,916,506	1,700	4,660,300	5,358,800	4,666,100
Water Services					
Renewals & Replacements	3,603,673	3,764,000	3,743,000	4,099,000	4,289,000
Asset Improvements	3,038,685	4,664,000	4,007,000	3,757,000	3,388,000
New Assets					
Reticulation, Headworks, Reservoirs etc:	1,679,574	1,460,000	1,435,000	1,410,000	1,360,000
Collection and Disposal	471,826	525,000	605,000	400,000	385,000
Waterway Environment Management	356,000	233,000	415,000	320,000	380,000

Note: For key to abbreviations see page 29

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Water Quality & Quantity Improvement	274,000	173,000	161,000	325,000	425,000
Flood Management		42,000	42,000	36,000	36,000
New Work Projects Recoverable	794,537	700,000	700,000	700,000	700,000
Carry Forwards	2,828,000				
Total Water Services	13,046,295	11,561,000	11,108,000	11,047,000	10,963,000
Sewerage					
Renewals & Replacements	2,686,875	2,891,258	2,480,050	2,582,025	2,406,250
Asset Improvements	1,385,750	1,008,950	1,395,200	2,401,100	3,088,200
New Assets	534,825	1,165,525	938,125	63,750	1,501,500
Carry Forwards	1,675,513				
Total Sewerage	6,282,963	5,065,733	4,813,375	5,046,875	6,995,950
Refuse					
Renewals & Replacements	85,050	70,350	12,600	14,700	73,500
Asset Improvements	231,000	13,650	15,750	24,150	23,100
New Assets					
Miscellaneous	204,875	69,625	65,975	110,875	158,375
Solid Waste Disposal Investigations & Development	1,250,000	1,025,000	952,000	1,850,000	2,800,000
Kerbside Recycling		1,500,000			
Total Refuse	1,770,925	2,678,625	1,046,325	1,999,725	3,054,975
Libraries					
Renewals & Replacements	2,970,774	3,350,915	3,261,284	3,392,625	3,698,306
Asset Improvements	229,000				
Central Library	1,981,000				
Spreydon	356,500	193,500			
Fendalton		1,500,000			
New Brighton		276,500	1,123,500		
St Martins			321,500	778,500	
Upper Riccarton				661,500	738,500
Libraries Inflationary Provision		130,000	150,000	190,000	180,000
New Assets					
Central Library	300,000				
Sumner	25,000				
Spreydon		180,000			
Fendalton		210,000			
New Brighton			160,000		
St Martins				110,000	
Upper Riccarton				300,000	500,000
Parklands					500,000
Carry Forwards	261,537				
Total Libraries	6,123,811	5,840,915	5,016,284	5,432,625	5,616,806
Art Gallery					
Renewals and Replacements	191,600	21,100	12,000	12,000	12,000
Asset Improvements	48,000				
New Assets					
Educational Equipment	22,000	18,000	22,000	18,000	22,000
Fire Safety Upgrade	140,000	190,000			
Acquisitions	120,000	115,000	124,000	120,000	124,000
Art In Public Places		40,000		40,000	
Art Museum Land - Note 1	9,670,000				
Art Museum Land Sponsorship	(1,267,820)	(1,500,000)	(688,120)	(344,060)	
Repayment to Capital Development Reserve		1,500,000	688,120	144,060	
Art Museum Building - Note 2					5,000,000
Carry Forwards	129,903				
Total Art Gallery	9,053,683	384,100	158,000	(10,000)	5,158,000
Leisure & Community Services					
Renewals & Replacements	50,300	124,500	45,600	58,500	63,300
QE II Stadium - Replacement Scoreboard		1,000,000	500,000		

Notes 1 & 2 See Page 90

Note: For key to abbreviations see page 29

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Asset Improvements					
Cowles Stadium			70,000		
Denton Oval			50,000		
Jellie Park	72,000				
Halswell Pool	52,000				
Waltham Pool	40,000	2,000		2,000	
Sockburn Pool & Recn Centre	2,000		2,000	2,500	
Spencer Park Camping Ground			6,000		
Rawhiti Golf Course				102,000	100,000
Queen Elizabeth II Park	156,000	244,000	80,500	4,000	
Queen Elizabeth II Park Creche	40,000	1,000	7,000	7,000	
Community Advisory	500		500	5,000	
New Assets					
Sport & Recreation	10,000	10,000	10,000		
English Park	34,000				
Templeton Pool Toddlers Pool	25,000				
Centennial Pool					
New Development	3,370,000	1,186,000			
Sale of Land	(350,000)				
Sponsorship	(305,000)				
Pioneer Pool					
New Development	740,000	2,922,000			
Sponsorship		(325,000)			
QEII Leisure Pool					
New Development		13,000	2,075,000	1,605,000	
Waltham Pool Water Slide		150,000			
(1) New Brighton Pier	1,110,234				
Queen Elizabeth II Park	228,800	8,000	80,000		60,000
Pioneer Creche	125,000				
Carry Forwards	582,100				
Total Leisure & Community Services	5,982,934	5,335,500	2,926,600	1,786,000	223,300
Communications & Promotions					
Renewals & Replacements	51,600	91,600	10,300	23,800	15,300
Asset Improvements	20,000	30,000	10,000	10,000	
New Assets	10,000	39,000	30,000	50,000	
Total Communications & Promotions	81,600	160,600	50,300	83,800	15,300
Economic Development & Employment					
Renewals & Replacements	37,000	22,100	50,400	27,100	39,400
New Assets	50,000	41,600	41,600	41,600	41,600
Total Economic Development and Employment	87,000	63,700	92,000	68,700	81,000
Environmental Policy & Planning					
Renewals & Replacements	40,000	34,000	34,000	32,000	32,000
Asset Improvements					
Provincial Council Buildings	1,360,000			550,000	
New Assets					
Non Conforming Uses Purchases & Sales (Net)	20,000	20,000	20,000	20,000	120,000
Urban Renewal Projects	700,000	1,000,000	1,000,000	1,000,000	1,000,000
Gateways to the City	30,000	30,000			
Carry Forwards	312,000				
Total Environmental Policy & Planning	2,462,000	1,084,000	1,054,000	1,602,000	1,152,000
Environmental Services					
Renewals & Replacements	68,600	33,400	25,900	27,400	25,400
Asset Improvements	175,850	58,000	46,900	125,600	39,400
New Assets	14,000				
Total Environmental Services	258,450	91,400	72,800	153,000	64,800

(1) Payment of the project subsidy conditional upon the Pier Promotion Trust raising 50% of the estimated capital cost of the Pier project up to a maximum of \$2M and the Council being satisfied as to the availability of the funds before the subsidy is released.

Note: For key to abbreviations see page 29

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Housing					
Renewals & Replacements					
Office Equipment & Furniture	15,000	10,000	2,000	4,000	4,000
Elderly Persons Housing					
Asset Improvements					
Remodelling	1,100,000	1,100,000	1,100,000	1,100,000	600,000
New Assets					
Extension Residents Lounge - Unspecified	120,000	120,000	120,000	120,000	120,000
New Units - Unspecified Sites		600,000			600,000
Possible Public Rental / Urban Renewal and other	2,000,000				
Semi Dependent Elderly					
New Assets					
New Units - Unspecified Sites		1,000,000		1,000,000	
Total Housing	3,235,000	2,830,000	1,222,000	2,224,000	1,324,000
Car Parking					
Renewals & Replacements	721,500	629,500	35,000	30,000	93,000
New Assets	8,000	208,000	123,000	60,000	125,000
Hospital Carpark	3,998,780	2,000,000			
Central City Carpark Building - Note (3)		4,500,000	4,000,000		
Carry Forwards	73,000				
Total Car Parking	4,801,280	7,337,500	4,158,000	90,000	218,000
Service Centres					
Renewals & Replacements	28,800	49,500	33,250	58,200	17,900
Asset Improvements					
Community Facilities	4,000	1,500	2,200		1,000
Office Equipment & Alterations	7,000		1,000	4,000	9,000
Interview Facilities Wainoni	40,000	12,000			
Aranui Hall interior refurbishment		7,500			
South New Brighton Hall Refurbishment	7,000				
North New Brighton Creche Improvements		9,500			
Somerfield Community Centre Upgrading	16,000				
New Assets					
Computer Equipment & Office Furniture	5,800	13,500	5,500	13,500	6,500
Carry Forwards	47,087				
Total Service Centres	155,687	93,500	41,950	75,700	34,400
Convention Centre & Entertainment Facilities					
Renewals & Replacements	503,977	150,000	150,000	150,000	150,000
Asset Improvements	50,000	50,000	50,000	50,000	50,000
New Assets	50,000	50,000	50,000	50,000	50,000
Convention Centre	11,857,000	150,000			
Convention Centre Equipment	200,000				
Contributions - Convention Centre	(960,000)	(848,000)	(848,000)	(848,000)	
Entertainment Centre - Note (4)	10,241,000	18,000,000	2,450,000	200,000	
Contributions - Entertainment Centre	(4,940,000)	(1,097,000)	(3,035,000)	(435,000)	
Total Convention Centre & Entertainment Facilities	17,001,977	16,455,000	(1,183,000)	(833,000)	250,000
City Design					
Renewals & Replacements	113,600	113,100	75,850	125,600	75,850
New Assets	40,000	40,000	40,000	40,000	40,000
Total City Design	153,600	153,100	115,850	165,600	115,850
Plant & Building Services					
Renewals & Replacements - Plant	5,075,608	5,192,508	5,331,164	5,192,108	5,259,108
Sales Of Plant	(681,163)	(646,970)	(689,747)	(664,722)	(514,931)
Carry Forwards	908,540				
Total Plant & Building Services	5,302,985	4,545,538	4,641,417	4,527,386	4,744,177

Notes 3 & 4 See Page 90

Note: For key to abbreviations see page 29

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Works Operations					
Renewals & Replacements	29,000	29,000	29,000	29,000	29,000
Total Works Operations	29,000	29,000	29,000	29,000	29,000
Property					
Renewals & Replacements	312,000	143,000	156,000	370,400	350,000
Property Services - Property Realisation	(1,718,400)	(565,000)	(200,000)	(200,000)	(200,000)
Asset Improvements					
General			54,000	150,000	150,000
Wigram Bitumen Plant Office extensions	85,000				
Plunket Building				170,000	
Civic Offices Refurbishment	100,000	54,000	191,000	270,000	
Civic Office Lift Upgrade	230,000	130,000			
Linwood Service Centre (Dog Control)	47,000				
Harewood Hall - internal alterations	30,000				
Parklands Community Centre - Extension to Hall (B/P)	162,000			265,000	
Community Facilities (Unspecified)		108,000		162,000	200,000
Redwood Community Creche Upgrade	80,000				
Holding Property Development	646,000	300,000	66,000	67,000	67,000
Carry Forwards	245,000				
New Assets					
Linwood Community Creche	62,000				
Springs Rd Creche	50,000				
New North Beach Creche Completion	60,000				
Addington Hillmorton Development	1,126,000	(95,000)	(95,000)		
210 Tuam Street	550,000				
Ferrymead Land Purchase	400,000				
Office Equipment		1,000	2,000	4,000	15,000
Carry Forwards	1,765,500				
Total Property	4,232,100	76,000	174,000	1,258,400	582,000
Corporate Services					
Renewals & Replacements	23,500	22,000	26,000	42,000	26,500
Asset Improvements	9,000	3,000	3,000	3,000	3,000
New Assets	97,600	6,000	5,000	2,000	
Carry Forwards	70,000				
Total Corporate Services	200,100	31,000	34,000	47,000	29,500
Financial Services					
Renewals & Replacements	98,900	53,900	51,400	55,900	54,900
Asset Improvements	1,000		11,000	12,000	22,000
Carry Forwards	17,873				
Total Financial Services	117,773	53,900	62,400	67,900	76,900
Administration					
Renewals & Replacements	35,650	27,050	33,720	19,750	22,500
Asset Improvements	1,000	2,000	1,000	2,000	1,000
New Assets				3,000	
Total Administration	36,650	29,050	34,720	24,750	23,500
Management Information Services					
Renewals & Replacements	38,000	128,000	89,000	546,000	50,000
Asset Improvements	553,200	514,000	590,000	511,000	500,000
New Assets	233,800	156,000	158,000	246,000	170,000
Total Management Information Services	825,000	798,000	837,000	1,303,000	720,000
TOTAL SPECIFIED CAPITAL EXPENDITURE	119,599,204	86,414,609	60,913,629	56,724,969	61,323,481

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Specified Programme	119,599,204	86,414,609	60,913,629	56,724,969	61,323,481
Community Board Projects		900,000	900,000	900,000	900,000
Unspecified Projects		2,605,434	5,211,263	5,216,555	5,482,998
Inflationary Provision		1,957,948	2,138,454	2,491,980	3,011,132
TOTAL CAPITAL EXPENDITURE	119,599,204	91,517,991	69,163,346	65,333,504	70,717,611

SUMMARY

Renewals & Replacements	27,127,344	28,364,639	25,990,436	25,972,867	27,504,519
Asset Improvements	22,295,808	18,784,553	17,973,259	18,280,653	14,274,949
New Assets	56,390,230	39,265,417	16,949,934	12,471,448	19,544,013
Community Board Projects		900,000	900,000	900,000	900,000
Unspecified Projects		2,605,434	5,211,263	5,216,555	5,482,998
Inflationary Provision		1,597,948	2,138,454	2,491,980	3,011,132
Carry Forwards	13,785,822				
TOTAL CAPITAL EXPENDITURE	119,599,204	91,517,991	69,163,346	65,333,503	70,717,611

Capital Expenditure is funded by the following Special Fund draw downs:

- Note 1: Capital Development Reserve Fund will be drawn down by \$2,332,180 in 1996/97 and repaid over the next 3 years from contributions by the Trustbank Community Trust
- Note 2: MCK Richards Trust Fund draw down of \$750,000 in 2000/2001
- Note 3: Library Carpark Fund draw down of \$4,500,000 in 1997/98
- Note 4: Sports Stadium Fund draw down of \$650,000 in 1996/97

In addition to the carry forwards noted above the following Major Projects have also had carry forwards from 1995/96 added to their 1996/97 Annual Plan provision.

	Carry Forward From 1995/96 \$
Convention Centre	1,612,000
Entertainment Centre	241,000
Addington Hillmorton Development	936,000
Hospital Carpark	498,780
210 Tuam St	550,000
Centennial Pool	500,000
Ferryhead Land Purchase	400,000
Christchurch Pier	110,234
Art Museum Land	70,000
	\$4,918,014
Total Carry forwards from 1995/96	\$18,703,836

SCHEDULE OF DELETIONS FROM 5 YEAR CAPITAL EXPENDITURE PROGRAMME

	1996/97 \$	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$
The following items appeared in the forward programme of the 1995/96 Annual Plan and have since been deleted. The reason for the deletion is noted immediately below the project description.					
Parks					
Reserve Purchases - Estuary Green Edge	900,000				
Land no longer available for purchase					
Reserve Purchases - Estuary Green Edge Land Sale			(700,000)		
Land no longer available for purchase					
New Reserve Development - Vanderbilt Reserve	5,000				
Work to be completed in 1995/96					
New Reserve Development - Old Stone House Reserve	5,000				
Purchase of extension stalled - Development work not proceeding					
New Reserve Development - Old Stone House Reserve		15,000			
Purchase of extension stalled - Development work not proceeding					
New Reserve Development - Gilberthorpes Reserve	8,000				
Work to be completed in 1995/96					
Drainage Work - Western Park	15,000				
Delayed until club relocation and adjacent land proposals resolved					
Fencing (New) - Rawhiti Domain		9,000			
Work to be completed in 1995/96					
Building/Equipment Upgrades - Botanic Gardens Townsend House				15,000	
Work not proceeding - Project has been superceded					
Botanic Gardens Production Facilities - Greenhouse Solar Heating		20,000			
Work not proceeding - Project has been superceded					
Parks Furniture - Hagley Park Victoria Lake BBQ				10,000	
Work to be completed in 1995/96					
Lighting - Bickerton Reserve			3,500		
Work to be completed in 1995/96					
Park Artworks (New) - Botanic Gardens Fountain					60,000
Replaced by Peacock Fountain					
Total for Parks	933,000	44,000	(696,500)	25,000	60,000
City Streets					
Kerb and Channel Renewal:					
Lincoln Rd (Domain - Coppell)	80,000				
Major widening proposed in future years					
Hollyford Ave (Clyde - Hooker)			250,000		
Existing kerb and flat channel will be repaired					
Ilam Rd (Rountree - Creyke)			220,000		
Existing kerb and flat channel will be repaired					
Lytelton St (Wychbury-Sparks)			380,000		
Works along this street have been reprogrammed, this work is now in year 6					
Memorial Ave (Gleneagles - Ilam)			170,000		
Existing kerb and flat channel will be repaired					
McCombs St (Selwyn - Cooke)				130,000	
Existing kerb and flat channel will be repaired					
Major Construction/Widening:					
Manchester/Hereford St		60,000			
Widening at intersections along Manchester St is now seen as inappropriate					
Manchester/Tuam St			60,000		
Widening at intersections along Manchester St is now seen as inappropriate					
Safety Works:					
Barrington/Athelstan St		60,000			
Recent accident data shows a reduction in the number of collisions at this site					
Bexley/Breezes Rd		25,000			
Recent accident data shows a reduction in the number of collisions at this site					
Buchanans/Haskett Rd		36,000			
Recent accident data shows a reduction in the number of collisions at this site					

Note: For key to abbreviations see page 29

SCHEDULE OF DELETIONS FROM 5 YEAR CAPITAL EXPENDITURE PROGRAMME

	1996/97 \$	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$
Safety Works (contd.)					
Main South Rd at Watts Rd		20,000			
Recent accident data shows a reduction in the number of collisions at this site					
New Brighton/Queensbury		25,000			
Recent accident data shows a reduction in the number of collisions at this site					
Neighbourhood Improvement Works:					
Colombo/Remuera St	25,000				
The NIP/LATM has not yet been approved for this area, works will be reprogrammed following approval					
Centaurus/Remuera St		25,000			
The NIP/LATM has not yet been approved for this area, works will be reprogrammed following approval					
Rata/Straven Rd	25,000				
The NIP/LATM has not yet been approved for this area, works will be reprogrammed following approval					
Truscotts/Station/Martindales	50,000				
The NIP/LATM has not yet been approved for this area, works will be reprogrammed following approval					
Rata/Straven Rd	25,000				
The NIP/LATM has not yet been approved for this area, works will be reprogrammed following approval					
Havelock St		25,000			
The NIP/LATM has not yet been approved for this area, works will be reprogrammed following approval					
Keighleys & McGregors Rds		20,000			
The NIP/LATM has not yet been approved for this area, works will be reprogrammed following approval					
Total for City Streets	205,000	296,000	1,080,000	130,000	0
GRAND TOTAL	\$933,000	\$340,000	\$383,500	\$155,000	\$60,000

Note: For key to abbreviations see page 29

COMMUNITY BOARD FUNDED PROJECTS

1996/97 Budget

\$

Hagley/Ferrymead Community Board

Funds held for allocation during year	49,000
Budget Tables	
Allocation to Project 2000 Special Fund	4,000
Community Activities	
Community Van (Recovery for Hire)	7,000
Community Pride Garden Competition	400
Recreation Programmes	3,000
Grants to Volunteer Libraries (Redcliffs, Heathcote, Sumner, Woolston)	4,000
Grant - Woolston Community Pool (Supervisor)	1,000
Community Development Fund Scheme (Fund Top Up)	25,000
Free Community Events	5,000
Community Facilities (to be identified)	30,000
Phillipstown Community Facility	30,000
Parks	
Fitness Trail Woolston Park	7,500
Esplanade Seating	3,000
City Streets	
Neighbourhood Improvement Works:	
Tilford Street - Restraints	35,000
Rochester Street at Gloucester Street and Worcester Street	40,000
Morris/Bracken (Avonside LATM's)	15,000
James Street - 2 Speed Humps	10,000
Works to be identified (Existing NIP's or LATM's)	10,000
Safety Works - North Avon/North Parade Roundabout	20,000
Seating - Ensors/Charles Street Road Reserve	550
Seating - Zig-zag	550

Total Allocation - Hagley/Ferrymead Community Board	\$300,000
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Riccarton/Wigram Community Board

Funds held for allocation during year	46,700
Community Activities	
Holiday Programmes	
- 4th term Hei Hei	2,500
- 4th term YMCA	6,400
- Kiwisport	400
- Wharenui	10,000
- Hillary Crescent	6,000
Community Grants	20,000
After School Programmes	5,000
Youth Programmes	20,000
Community Development Support	10,000
Intermediate Out of School Activities	8,000
Community Funding	10,000
Community Halls	5,000
'Year of Eradication of Poverty'	5,000
Parks	
Leslie Park Carpark Information	20,000
Holmes Park Playground Upgrade	8,000
Basketball Half Courts	18,000
Cricket Courts	14,000
City Streets	
Footpath Resurfacing	50,000
Maidstone/Waimairi Road Intersection	15,000
Neighbourhood/Safety Improvement Works	20,000

Total Allocation - Riccarton/Wigram Community Board	\$300,000
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Note: For key to abbreviations see page 29

COMMUNITY BOARD FUNDED PROJECTS

1996/97 Budget

\$

Fendalton/Waimairi Community Board

Funds held for allocation during year	50,000
City Streets	
Wilfrid/Ilam - Threshold at intersection	20,000
Fendalton/Clyde - Modify slip lane Clyde Road into Fendalton Road	15,000
Maidstone/Waimairi - Intersection improvements	
(Board share with Riccarton/Wigram Community Board and Council)	15,000
Memorial Ave - Right turning Bay at Russley Golf Club	20,000
Wairarapa/Queens - Raised platform (Holmwood LATM)	24,500
Footpath Reseals	7,500
Parks	
Jellie Park - Upgrade play equipment	25,000
Elmwood Park - Seal path, St Andrews Square to Park	4,000
Grant Armstrong Park - Seal path, Vauxhall to Isleworth	6,000
Half Basketball Courts, 2 @ \$9000-1 Fendalton Ward & 1 Waimairi Ward (locations to be determined)	18,000
Nunweek Park - Path to Toilet Block	6,000
Community Activities	
Aurora Centre - Grant	20,000
Community Creche Rentals	5,000
Community Funding - Top up	30,000
Out of School Care - Setup grant	2,000
Bishopdale Mural - Extension of Project	3,000
Avonhead Research re community facilities	4,000
Community Grants	25,000
Total Allocation - Fendalton/Waimairi Community Board	300,000

Spreydon/Heathcote Community Board

Funds held for allocation during year	50,000
City Streets	
Centaurus Road/Wilsons Road - Roundabout	40,000
Footpath Resurfacing - To include Fifield Terrace - Ford to Chomondeley	25,000
Centaurus Road - Whaka to Bowenvale Bridge - New path	6,000
Community Activities	
Rowley Resource Centre	6,000
Community Funding Committee	500
Kingdom Resources or Business Grow	25,000
Agenda 21 - Environmental Enhancement	17,500
Beckenham Village - Landscaping, etc.	10,000
Crime Prevention Through Environmental Design	20,000
Community Needs Research	3,000
Hoon Hay Youth Centre	10,000
Parks	
Hollis Reserve - Upgrade of play equipment/undersurfacing	20,000
Reserve Safety Barrier - Cashmere Village Green	5,000
Ashgrove Reserve - Upgrade ponds and install circulating pump	10,000
Addington Cemetery - Enhancements	5,000
Sydenham Park - Flower beds	5,000
Somerfield Park - Drainage re footpath	10,000
Hillsborough Park - Playground/tennis court	25,000
Purau Terrace - Seal bottom section of walkway	2,000
Marylands Park - Planting of buffer and shelter belt	5,000
Total Allocation Spreydon/Heathcote Community Board	\$300,000

Burwood/Pegasus Community Board

Funds held for allocation during year	30,028
City Streets	
Beach Road/Bower Avenue Intersection - Kerb realignment	5,000
Ashwood Street - Traffic Restraints	25,000
Chadbury Street - Parkview School Blips	20,000
Rowan Avenue - Restraints St James School	25,000
LATM - Traffic Safety	25,000
Parks	
Tree Planting	2,000
Harold Henry Park - Playground Equipment	15,000
Bexley Reserve - Landscaping for possible Riding School	2,000

Note: For key to abbreviations see page 29

COMMUNITY BOARD FUNDED PROJECTS

1996/97 Budget

\$

Burwood/Pegasus Community Board (contd.)

Amelia Rogers Reserve - Installation of irrigation system	4,000
Coast Care Development	9,500
Community Development	
Resident's Groups - Photocopying subsidy	2,000
Parklands Community Creche - Resource planning and building design costs to establish Creche Facilities in Parklands	3,000
Wainoni/Aranui Family Centre Based Activities Co-ordinator	21,060
Community Activities Assistant	9,092
PEEEPS Programme	6,000
Community Projects	
Community Van	5,350
Community Watch	8,000
Community Work/Project Support	13,000
Community Programme	
New Brighton Activities - e.g. SummerTimes/Floral Festival/Christmas Parade	5,000
Funtastic Family Roadshow - Annual free spring family festival show	5,000
Community Arts Project - Involving community and Polynesian Arts groups	5,000
Basketball Half Courts - North Shore	9,000
KidsFest 1996 Pirates Pandemonium	770
Shakedown '96 (Self Help Action for Kids in Emergencies)	2,000
EPH Unit - Elderly persons entertainment scheme	1,000
Three on Three (Half Basketball Court) - Tournament	1,200
Holiday Programmes Staging Subsidy	6,000
Youth Development Project	9,000
Artificial Cricket Pitches	2,000
General	
Agenda 21 (See also page 107)	5,000
Burwood/Pegasus Community Pride Garden Competition	1,000
Burwood/Pegasus Arbor Day Plantings	1,000
Bexley Residents' Association - 20th Anniversary Celebration	1,400
Beach - Clean-ups	2,000
Loan Servicing - On behalf of the New Brighton Tennis Club	800
Queen Elizabeth Park - Youth Park Development	6,000
Mainstreet Co-ordinator	5,000
Community Volunteers	1,800

Total Allocation Burwood/Pegasus Community Board	300,000
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Shirley/Papanui Community Board

Discretionary funds held for allocation through the year	50,000
City Streets	
Emmett Street - Street Lighting	10,000
St James Avenue - Upgrading	10,000
Matsons Avenue - Providing garden plots at (43) street trees	8,000
Matsons Avenue Traffic Restraints	10,000
North Avon/North Parade - Roundabout	20,000
Morrison/Langdons - Type B Threshold	25,000
Innes Road - Loading zone/drop-off bay outside Mairehau High School	8,000
Footpath Resurfacing - Unprogrammed Footpaths	40,000
Parks	
Champion Reserve - To provide further playground equipment	15,000
Petrie Park - Seal path to play equipment	3,000
2x1/2 court basketball courts	18,000
Murchison Park - Preschool play equipment	9,000
Property	
Redwood Community Centre- Conversion/extension for sole use by creche	10,000
Community Activities	
Belfast Community Pool - Grant to assist in the operation of the pool	5,000
Community Days - (3 in each Ward)	12,000
Community Services Fund	30,000
Community Van - Rental of van for a further year	7,000
Recreation Projects	5,000
Youth Sponsorship	5,000

Total Allocation Shirley/Papanui Community Board	\$300,000
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Note: For key to abbreviations see page 29

CORPORATE EXPENSES AND REVENUES

	1995/96 BUDGET \$	1996/97 BUDGET \$
OUTPUT: COMMUNITY CONTRIBUTIONS		
Museum Trust Board Levy	1,691,762	1,766,163
Riccarton Bush Trust Levy	135,000	135,000
Riccarton Bush Trust Capital Grant	250,000	150,000
Mayor's Welfare Fund Administration	96,617	89,806
OUTPUT: CORPORATE DEVELOPMENT		
Professional Fees	300,000	300,000
Trading Activities Professional Advice	50,000	50,000
Organisational Development	200,000	200,000
Productivity Programme	250,000	
Inflation Contingency	350,000	300,000
Project Contingencies	200,000	200,000
OUTPUT: EMERGENCY SERVICES		
Civil Defence (includes CRC Levy)	502,857	534,905
Rural Fire Fighting	230,086	255,006
OUTPUT: CORPORATE SUPPORT SERVICES		
Property Services	3,382,877	(4,228,341)
TOTAL CORPORATE EXPENSES	7,639,199	(247,461)
OUTPUT: CORPORATE REVENUES		
Petroleum Tax	1,740,000	1,800,000
Dividends and Interest from CCHL	4,497,738	7,963,587
Selwyn Plantation Board Ltd Dividend	80,717	220,000
Selwyn Plantation Board Ltd Stumpage	350,000	
Onepunga Forestry Joint Venture	6,000	6,000
Street Works Management (Chch) Ltd	200	1,100
Canroad Construction Ltd		13,000
Local Government Insurance Corporation	20,000	20,000
Interest on Investments Interest	1,120,000	1,100,000
Interest on Special Funds	2,348,934	2,177,176
Interest on Sinking Funds	1,225,151	800,000
Corporate Support Services	1,339,960	1,616,135
Cash in Lieu Contributions	2,000,000	3,250,000
TOTAL CORPORATE REVENUES	14,728,700	18,966,998
CORPORATE CAPITAL EXPENDITURE		
Property Purchases and Building Upgrades	5,003,530	5,950,500
Property Disposals	(7,815,623)	(1,718,400)
Computer & Communications Equipment	1,064,180	1,171,523

Note: Corporate capital expenditure for 1996/97 includes a carry forward of projects from 1995/96 of \$2,098,373.

STATEMENT OF ACCOUNTING POLICIES

Statement of Reporting Entity

The Christchurch City Council is a territorial local authority formed under the Local Government Act 1974 as amended.

Measurement Base

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

Specific Accounting Policies

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

(a) Fixed Assets

Fixed assets have been divided into 3 broad categories:

(i) Operational Assets

Operational assets include land, buildings, furniture and office equipment, fixed plant, vehicles and mobile plant. All operational assets with the exception of land are depreciated and details of the depreciation methods and rates are noted below.

(ii) Infrastructural Assets

Infrastructural assets are the fixed utility systems. They include roads, footpaths, bridges, traffic signals, water, sewerage and drainage systems.

Infrastructural assets are depreciated and details of the depreciation methods and rates are noted below:

(iii) Restricted Assets

Restricted assets cannot be disposed of because of legal and other restrictions.

They include:

- Land and buildings with restrictions on sale - eg, Reserves
- Trust Housing
- Library books - New Zealand Collection
- Properties held in trust for other organisations
- Works of Art

Restricted assets are not depreciated.

(b) Depreciation

Depreciation provided in respect of an operational or infrastructural asset is intended to write off the cost of the asset over its estimated useful life. Depreciation is included in each cost of service statement. Where it is not shown as a line item it is disclosed by way of note.

(i) Operational Assets

Depreciation is on a straight line basis for all operational assets other than mobile plant. Mobile plant is depreciated on a diminishing value (DV) basis.

The following rates have been applied:

Buildings	1% of valuation
Plant	10% of valuation established in 1991 10% of cost price for later purchases
Computers and associated equipment	25% of valuation established in 1991 20%-25% of cost price for later purchases
Chattels	20% of valuation established in 1991 20% of cost price for later purchases
Library Books	10%-33%

Mobile Plant:

Light Vehicles	20% DV
Trucks, Trailers, Buses	15% DV
Small Plant	50% DV
Medium Plant	33.3% DV
Heavy Plant	15% DV
Specialist Plant	7.5% DV

(ii) Infrastructural Assets

Depreciation has been provided on the following basis:

Roading	1.3-3.57%
Sewer, Stormwater Water systems & Plant	1.1%-1.25%
Water meters	4.5%
Street Lighting	3.5%
Traffic Signals	10% of valuation established in 1991 2%-10% of cost price for later purchases
Bridges	0.7%
Bus Shelters	1.5%

(c) Cost of Capital

Although no longer included in each cost of service statement for the service delivery and corporate service providers, cost of capital is shown as a below the line note. It has however been taken account of for fee calculation purposes.

The cost of capital rate used for 1996/97 is 8.0%. This is applied to the total value of the assets used in the provision of the outputs shown in the Cost of Service Statement. It does not apply to inventory or restricted assets

(d) Goods and Services Tax (GST)

GST has been excluded from all budgetary provisions except for rental housing, accounts receivable and accounts payable.

(e) Cost Allocations

The costs of all internal services are either charged directly to the service delivery activities or allocated to them.

Where the user of the service can be identified the cost recovery is made by way of direct charge. This applies to services provided by Design Services, Works Operations and Plant and Building Services. Where this is not 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 with the service utilised. Internal service costs which are allocated out as corporate overhead include: the City Manager's Office, the Directors, Corporate Planning and Information, Corporate Administration, Personnel, Management Information Services, Funds Accounting, Accounting Services, Financial Planning and Administration, Internal Audit and Purchasing.

(f) Infrastructural Assets

Expenditure on infrastructural asset replacement and renewal is capitalised and reflected by way of note to each Cost of Service Statement. The expensing of these assets is by way of depreciation.

(g) Projected Cost of Service 1997/98 and 1998/99

The projected cost of service for 1997/98 and 1998/99 relates only to operating expenditure. The projections do not include fixed asset purchases or capital expenditure on infrastructural assets. Details of these costs can be found under the Five Year Capital Expenditure Programme.

STATEMENT OF ACCOUNTING POLICIES

(h) Changes in Accounting Policies

(i) Cost of Capital

As noted above cost of capital has no longer been included in the Cost of Service Statements.

(ii) Significant Activities

Public Health and Safety and Environmental Planning have been combined into a new significant activity called Environmental Services. This reflects the combining of these activities into one organisational unit.

The Christchurch Town Hall has been included in the grant made for the operation of the Convention and Entertainment venues.

(iii) Cost Allocations

Cost of capital was deemed to include rate collection costs and debt servicing costs. Now that cost of capital has been taken out of the budget these items have had to be allocated out to the various activities. Rate collection costs have been included within the corporate overhead allocation and debt servicing costs have been allocated separately using total assets held as the allocation base.

(i) Comparative Figures

Certain comparative figures have been restated to reflect changes in presentation.

(j) Application of Accounting Policies

All policies have been applied on a consistent basis.

Policy Change Statement

To meet the requirements of Sections 223D(2)(a) and (b), and Section 223D(4) of the Act it is stated that at this time the Council and its related organisations will, subject to the review of Revenue Policy, have similar policies and objectives in 1997/98 and 1998/99. Where relevant, significant changes between the policies, objectives and activities proposed for 1996/97 and those for 1995/96 are described.

STATEMENT OF FINANCIAL PERFORMANCE

	Actual CCC 1994/95 \$	Estimate CCC 1995/96 \$	Estimate CCC 1996/97 \$	Estimate CCC & CCHL 1996/97 \$
INCOME				
Rates	101,736,000	105,847,130	110,398,591	110,398,591
Interest	6,828,000	4,694,085	4,077,176	4,077,176
Petroleum Tax	1,788,000	1,740,000	1,800,000	1,800,000
Dividends	6,685,000	4,604,655	8,223,687	26,156,580
Levies Grants & Donations	2,662,000	425,000	3,250,000	3,250,000
Sundry Revenue	94,000	350,000	1,616,135	1,616,135
Significant Activity Income	58,748,000	65,464,270	64,150,224	64,150,224
TOTAL INCOME	178,541,000	183,125,140	193,515,813	211,448,706
EXPENDITURE				
Levies	2,341,000	2,329,619	2,586,068	2,586,068
Legal Expenses re Subsidiaries	60,000	350,000	350,000	667,000
Sundry Expenditure	3,322,000	550,000	1,044,812	1,044,812
Significant Activity Cost	130,544,000	142,958,280	146,572,536	160,229,030
Depreciation	47,156,000	46,024,483	45,369,475	45,369,475
TOTAL EXPENDITURE	183,423,000	192,212,382	195,922,891	209,896,385
NET SURPLUS (DEFICIT)	(4,882,000)	(9,087,242)	(2,407,078)	1,552,321
Share of profits in Associates	16,000			
Vested Assets	10,616,000			
Provision for Expenses	(5,494,000)			
NET SURPLUS (DEFICIT) TRANSFERRED TO RETAINED EARNINGS	256,000	(9,087,242)	(2,407,078)	1,552,321
RETAINED EARNINGS				
Balance 1 July	76,372,000	97,876,000	93,451,865	93,451,865
Net Surplus (Deficit) Transferred	256,000	(9,087,242)	(2,407,078)	1,552,321
	76,628,000	88,788,758	91,044,787	95,004,186
Transfer to Funds		(8,702,783)	(10,590,688)	(10,590,688)
Transfer from Funds	21,248,000	13,365,890	17,677,447	17,677,447
Other Transfers				
Realised Revaluation Reserves				
BALANCE 30 JUNE	97,876,000	93,451,865	98,131,546	102,090,945

Notes: CCC = Christchurch City Council
CCHL = Christchurch City Holdings Ltd
Loan Interest for 1996/97 for CCC is \$6,221,055 and this now included in the Significant Activity Cost
Loan Interest for 1996/97 for CCHL is \$13,656,494 and this is now included in the Significant Activity Cost
The surplus from Property Services (\$4,228,341) is deducted from the Significant Activity Cost. This item is shown separately on the Corporate Expenses and Revenues page. (See page 96)

STATEMENT OF FINANCIAL POSITION

	Actual CCC 1994/95 \$	Estimate CCC 1995/96 \$	Estimate CCC 1996/97 \$	Estimate CCC & CCHL 1996/97 \$
CURRENT LIABILITIES				
Accounts Payable	22,956,000	22,956,000	22,956,000	22,956,000
Accruals	12,175,000	12,175,000	12,175,000	12,175,000
Current Portion of Financial Leases	10,000	10,000	10,000	10,000
Current Portion of Term Liabilities	5,847,000	12,948,100	12,164,767	12,164,767
TOTAL CURRENT LIABILITIES	40,988,000	48,089,100	47,305,767	47,305,767
NON-CURRENT LIABILITIES				
Term Debt	55,200,000	30,358,035	72,442,725	72,442,725
CCHL Bills				130,412,000
Other Borrowing	3,771,000			1,518,275
TOTAL NON-CURRENT LIABILITIES	58,971,000	30,358,035	72,442,725	204,373,000
RATEPAYERS FUNDS				
Reserves	33,040,000	28,376,893	21,290,134	21,290,134
Capital Reserves	1,756,223,000	1,756,223,000	1,756,223,000	1,756,223,000
Revaluation Reserve	257,614,000	257,614,000	257,319,333	257,319,333
Retained Earnings	97,876,000	93,451,865	98,131,546	111,620,596
TOTAL RATEPAYERS FUNDS	2,144,753,000	2,135,665,758	2,132,964,013	2,146,453,063
	2,244,712,000	2,214,112,893	2,252,712,505	2,398,131,830
CURRENT ASSETS				
Cash on Hand	26,000	26,000	26,000	26,000
Bank	1,197,000	1,197,000	1,197,000	1,197,000
Short Term Investments	48,548,000	56,146,866	15,943,743	24,842,838
Accounts Receivable	8,694,000	8,694,000	8,694,000	8,694,000
Other Receivables/Prepayments	6,540,000	6,540,000	6,540,000	6,540,000
Inventory	2,186,000	2,186,000	2,186,000	2,186,000
Associate Company Receivable	269,000	1,078,000	0	0
Dividends Receivable	1,514,000	1,514,000	1,514,000	1,514,000
TOTAL CURRENT ASSETS	68,974,000	77,381,866	36,100,743	44,999,838
NON-CURRENT ASSETS				
General Investments	338,390,000	296,790,000	296,790,000	433,310,230
Associate Company Term Receivable	1,078,000	0	0	0
Loan Repayment Investments	17,640,000	13,155,829	11,401,836	11,401,836
Operational Assets	367,592,000	424,968,868	463,994,511	463,994,511
Infrastructural Assets	1,261,980,000	1,203,933,779	1,233,595,508	1,233,595,508
Restricted Assets	189,058,000	197,882,551	210,829,907	210,829,907
TOTAL NON-CURRENT ASSETS	2,175,738,000	2,136,731,027	2,216,611,762	2,353,131,992
	2,244,712,000	2,214,112,893	2,252,712,505	2,398,131,830

Note: CCC = Christchurch City Council
CCHL = Christchurch City Holdings Ltd

STATEMENT OF CASH FLOWS			
	Actual 1994/95 \$	Estimate 1995/96 \$	Estimate 1996/97 \$
CASH FLOWS FROM OPERATING ACTIVITIES			
Cash was provided from:			
Rates and Other Revenue	167,464,000	194,830,527	203,269,283
Interest	7,491,000	3,468,934	3,277,176
Dividends	5,449,000	4,604,655	8,223,687
Taxation Subvention Payment	47,000		
	180,451,000	202,904,116	214,770,147
Cash was disbursed to			
Payments to suppliers and employees	128,410,000	161,624,431	166,386,694
Goods and Services Tax (Net)	(730,000)		
Interest	5,806,000	5,567,595	6,221,055
	133,486,000	167,192,026	172,607,749
NET CASH FLOW FROM OPERATING ACTIVITIES	46,965,000	35,712,090	42,162,397
CASH FLOWS FROM INVESTING ACTIVITIES			
Cash was provided from:			
Proceeds of sale of fixed assets	4,674,000	11,425,070	3,189,563
Proceeds from Sale of Subsidiaries (to CCHL)	102,001,000		
Cash Inflow from loan to Subsidiary Co. (CCHL)		41,600,000	
Inventments Realised	29,020,000		
Sundry Investments		400,000	400,000
	135,695,000	53,425,070	3,589,563
CASH FLOWS TO INVESTING ACTIVITIES			
Cash was applied to:			
Cash Outflow for Fixed & Restricted Assets	76,106,000	46,583,598	87,373,438
Cash Outflow for investment in Subsidiary Co. (CCHL)	60,401,000		
Cash Outflow for loan to Subsidiary Co. (CCHL)	41,600,000		
Cash Outflow for investment in Sinking Funds		1,322,016	1,152,097
Cash outflow for infrastructural assets		41,059,086	42,820,328
Cash outflow for Sundry Investments	475,000	400,000	400,000
	178,582,000	89,364,700	131,745,863
NET CASH FROM INVESTING ACTIVITIES	(42,887,000)	(35,939,630)	(128,156,300)

STATEMENT OF CASH FLOWS

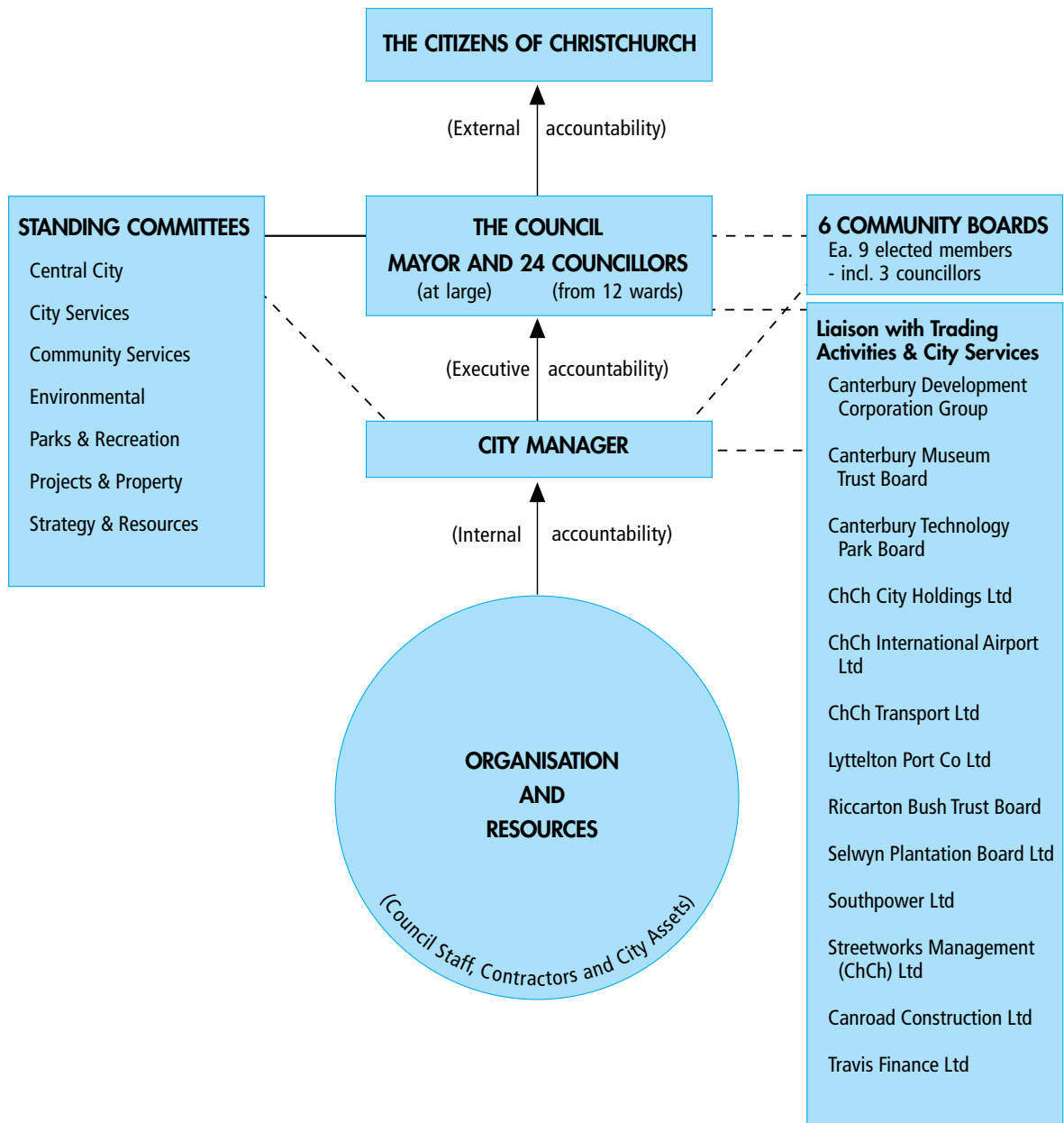
	Actual 1994/95 \$	Estimate 1995/96 \$	Estimate 1996/97 \$
CASH FLOWS FROM FINANCING ACTIVITIES			
Cash was provided from:			
Proceeds of raising Public Debt	13,500,000	5,500,000	54,249,457
Net movements Sinking Funds	0	6,941,522	3,706,090
Associate Company Receivable	269,000	1,078,000	0
	<u>13,769,000</u>	<u>13,519,522</u>	<u>57,955,547</u>
Cash was applied to:			
Term Borrowing Reduced	28,627,000	5,693,116	12,164,767
Financial leases repaid	0	0	0
	<u>28,627,000</u>	<u>5,693,116</u>	<u>12,164,767</u>
NET CASH FROM FINANCING ACTIVITIES	<u>(14,858,000)</u>	<u>7,826,406</u>	<u>45,790,780</u>
Increase (Decrease) in cash held	(10,780,000)	7,598,866	(40,203,123)
Opening Cash brought forward	60,551,000	49,771,000	57,369,866
ENDING CASH FORWARD	<u>49,771,000</u>	<u>57,369,866</u>	<u>17,166,743</u>
Cash on Hand	26,000	26,000	26,000
Bank	1,197,000	1,197,000	1,197,000
Short Term Investments	48,548,000	56,146,866	15,943,743
	<u>49,771,000</u>	<u>57,369,866</u>	<u>17,166,743</u>
RECONCILIATION WITH OPERATING SURPLUS (DEFICIT)			
Operating Surplus	(4,882,000)	(9,087,242)	(2,407,078)
Depreciation	47,156,000	46,024,483	45,369,475
Interest accrued to Loan Repayment Investments		(1,225,151)	(800,000)
Abnormal Items & Other	5,138,000		0
Movements In Working Capital	(447,000)		
NET CASH FROM OPERATING ACTIVITIES	<u>46,965,000</u>	<u>35,712,090</u>	<u>42,162,397</u>

STATEMENT OF MOVEMENTS IN EQUITY

	Actual 1994/95 \$	Estimate 1995/96 \$	Estimate 1996/97 \$
RATEPAYERS EQUITY			
Equity at 1 July	2,079,595,000	2,144,753,000	2,135,665,758
Net Surplus for year	256,000	(4,424,135)	4,679,681
Decreases in Reserves		(4,663,107)	(7,086,759)
Increase in Revaluation Reserve	45,594,000		(294,667)
Vested Assets	19,308,000		
Equity as at 30 June	<u>2,144,753,000</u>	<u>2,135,665,758</u>	<u>2,132,964,013</u>

CHRISTCHURCH CITY COUNCIL ACCOUNTABILITIES

1 July 1996



MEMBERSHIP OF STANDING COMMITTEES

Central City Committee

Margaret Murray (Chair)
Graham Berry
Anna Crighton
Newton Dodge
Morgan Fahey
Alister James
Charles Manning
Barbara Stewart

Parks & Recreation Committee

Gordon Freeman (Chair)
Carole Anderton
Graham Berry
David Buist
Graham Condon
David Cox
Ishwar Ganda
Gail Sheriff

City Services Committee

Denis O'Rourke (Chair)
Carole Anderton
David Buist
David Close
Graham Condon
Gordon Freeman
Ian Howell
Garry Moore
Ron Wright

Projects & Property Committee

Ron Wright (Chair)
Oscar Alpers
Carole Anderton
Carole Evans
Morgan Fahey
Ishwar Ganda
Ian Howell
Alister James
Denis O'Rourke

Community Services Committee

Garry Moore (Chair)
Carole Anderton
Graham Condon
David Cox
Anna Crighton
Ishwar Ganda
Pat Harrow
Lesley Keast
Gail Sheriff
Barbara Stewart
(plus two Youth Council representatives)

Strategy & Resources Committee

David Close (Chair)
Oscar Alpers
Carole Evans
Pat Harrow
Ian Howell
Alister James
Garry Moore
Margaret Murray
Denis O'Rourke
Ron Wright

Environmental Committee

Carole Evans (Chair)
Oscar Alpers
Anna Crighton
Newton Dodge
Pat Harrow
Lesley Keast
Charles Manning
Barbara Stewart

The Mayor is an ex officio member of all Standing Committees

DIRECTORS OF TRADING ENTERPRISES & REPRESENTATION ON OTHER ORGANISATIONS

Listed below are the trading enterprises which the Council has an interest in, together with the directors of these enterprises. Also listed are other organisations which the Council is represented on. The 1996/97 plans for all these organisations are detailed on pages 51-62.

Christchurch City Holdings Limited (100% owned)

Alister James (Chair) (Cr)
Graham Berry (Cr)
David Close (Cr)
Pat Harrow (Cr)
Garry Moore (Cr)
Margaret Murray JP (Cr)
David Stock OBE
Peter Taylor

Selwyn Plantation Board Limited (39.32% owned)

Douglas Marsh (Chair)
David Buist (Cr)
Graham Heenan
Geoff Clark JP
Bill Woods JP
Tony Grayburn JP
Richard Johnson JP

Christchurch International Airport Limited (75% owned)

Peter Leeming (Chair)
Morgan Fahey OBE (Cr)
Sir Hamish Hay JP
Ivan Jamieson JP
Rob Mann
Denis O'Rourke (Cr)

Streetworks Management Limited (100% owned)

Gordon Freeman (Cr) (Chair)
Martin Hadlee
John Ince

Southpower Limited (87.625% owned)

John Gray CBE ED JP (Chair)
Philip Carter JP
Linda Constable
Kerry Nolan
Malcolm North
Hugh Williams
Sir Allan Wright

Canroad Construction Ltd (100% owned)

Derek Anderson (Chair) Bill Fox
Martin Hadlee

Travis Finance Ltd (100% owned)

Bob Lineham
Mark Russell
Peter Taylor
(No designated chairperson)

Lyttelton Port Company (65.38% owned)

Brent Layton ONZM (Chair)
Oscar Alpers (Cr)
Peter Coakley
Ian Howell OBE (Cr)
Brent Layton
Bob Todd OBE JP

Canterbury Museum Trust Board

David Close (Cr) (Chair) Lesley Keast JP (Cr)
Alex Clark JP Barbara Stewart (Cr)

Christchurch Transport Limited (100% owned)

David Spence (Chair)
Warwick Ainger
David Cox (Cr)
Ishwar Ganda (Cr)
Anne Urlwin
Brett Waterfield

Canterbury Development Corporation

Ian Howell OBE (Cr) (Chair) David Close (Cr)
Oscar Alpers (Cr) Malcolm Corbett
Derek Anderson Sir Hamish Hay
Vicki Buck (Mayor) Garry Moore (Cr)

Canterbury Technology Park (Joint Venture)

Mary Harvey (Chair)
Bob Lineham
Kevin Rivers

Riccarton Bush Trust Board

Gerry Brownlee (Chair) Mark Kunnen
Graham Berry (Cr) Ron Wright JP (Cr)
David Buist (Cr)

EQUAL EMPLOYMENT OPPORTUNITY POLICY & MANAGEMENT PLAN FOR 1996/97

Equal Employment Opportunity Policy

Policy

The Christchurch City Council is committed to having in place practices within the Council which work towards eliminating all forms of discrimination and which are consistent with the Council's Giving Value - Being Valued Culture Statement. This includes barriers to the recruitment, retention, development and promotion of its employees.

Objectives

To ensure that:

- for any given position selection decisions will be made on merit, qualifications and work history relating to the position to be filled, irrespective of gender, race, ethnic or national origins, religious or ethical beliefs, disability, marital status, employment status, family status, political opinions, sexual orientation, or age, which are irrelevant to the person's ability to do the job
- all employees have the opportunity to develop to their full potential and are encouraged to do so
- other differences irrelevant to a person's ability to achieve the requirements of a job do not act as a barrier either to or within employment
- there is an ongoing commitment to identify and eliminate discriminatory barriers that cause or perpetuate inequality in the employment of any person or group of persons
- management practices and processes at all levels are consistent with EEO policy
- all communications, publications and material produced by the Council are consistent with EEO policy
- all staff are made aware of the Council's commitment to EEO and understand the principles of EEO
- the Council has a diverse and flexible workforce and is committed to recognising and valuing different skills, talents and perspectives of our employees

EEO is about best practice which is a goal of the Council's Giving Value - Being Valued Culture Statement. A diverse workforce will be able to meet the needs of the Council's diverse customers and communities.

Management Plan for Equal Employment Opportunities 1996/97

The EEO Consultative Committee shall:

Pursue results as identified in its Team Value Statement

Specific Actions

1. **EEO Consultative Committee Role, Structure, Membership, Term**
 - 1.1 Monitor the Committee's role, structure, membership and term on an annual basis.
2. **Recruitment and Selection**
 - 2.1 Monitor the results of selection panel training
 - 2.2 EEO review of personnel recruitment policy and practices

2.3 Make recommendations based on the review and follow up on their implementation

2.4 Report back to all staff

3. Training and Development

3.1 Continue to monitor training and development practices and support EEO representation on the Development Training Task Force Committee.

3.2 EEO review of Performance Development System and practices by:

- Liaising with Performance Development Co-ordinator
- Seeking feedback from staff in target groups
- Addressing issues arising

3.3 Continue to conduct EEO Workshops on EEO principles and the Christchurch City Council EEO Policy for all staff.

3.4 Review in October 1996 the effectiveness of the EEO workshops

3.5 Promote communication training for all staff that incorporates equity aspects.

4. Equal Employment Opportunities Review of the Organisation

4.1 Report annually on the employment profile of the Council

4.2 Invite staff from target groups to raise EEO issues and/or strategies related to their target group in focus groups or individually

4.3 Follow up with issues or recommendations from focus groups or individuals

4.4 Review results of EEO related questions in organisation climate survey

4.5 Follow up with recommendation from results

5. Communication and Promotion

5.1 Develop a strategy for the communication and promotion of EEO in Council

5.2 Co-opt a specialist communications and promotions member. To be reviewed after 12 months

5.3 Develop a procedures brochure that outlines the steps involved when EEO representatives are contacted

5.4 Facilitate Target Group Networks

- Target group representatives to provide the opportunity for the development of networks
- Target group representatives to report back to monthly committee meetings

SERVICE CENTRES LOCATIONS

Civic Offices

163 Tuam Street
Christchurch

Telephone: (03) 379-1660
Fax: (03) 371-1786

Papanui Service Centre

Corner Langdons Road & Restell Street

Telephone: (03) 352-8117
Fax: (03) 352-1308

Community Manager:	Barbara Ford
Committee Secretary:	Barbara Lindsay
Community Activities Officer:	Loretta Mullin
Community Technical Officer:	Alister Whitteker

Beckenham Service Centre

66 Colombo Street (Cnr Hunter Tce)

Telephone: (03) 332-3099
Fax: (03) 372-2748

Community Manager:	Nick Chapman
Committee Secretary:	John Shanks
Community Activities Officer:	Brent Ferigo
Community Technical Officer:	(Appointment pending)

Shirley Service Centre

36 Marshland Road

Telephone: (03) 385-3079
Fax: (03) 385-4224

Community Manager:	Peter Francis
Committee Secretary:	Walter Friedel
Community Activities Officer:	Paul McOscar
Community Technical Officer:	Gary Harrow

Fendalton Service Centre

Cnr Jeffreys & Clyde Roads

Telephone: (03) 351-7109
Fax: (03) 372-2748

Community Manager:	Tony Gemmill
Committee Secretary:	Peter Dow
Community Activities Officer:	Ingrid de Meyer
Technical Liaison Officer:	Lois Anderson
Area Development Officer:	Jane Donaldson
Area Parks Officer:	Rod Whearty
Area Roading Officer:	John Moore
Area Traffic Engineer:	Bill Greenwood

Sockburn Service Centre

149 Main South Road, Sockburn

Telephone: (03) 348-5119
Fax: (03) 348-9092

Community Manager:	Alan Dunlop
Committee Secretary:	Roger Cave
Community Activities Officer:	Penelope Goldstone and Denise Galloway (job share)
Technical Liaison Officer:	Martin Julian
Area Development Officer:	Geoff Stuart
Area Parks Officer:	Brent Smith
Area Roading Officer:	Brian Boddy
Area Traffic Engineer:	Paul Burden

Linwood Service Centre

180 Smith Street

Telephone: (03) 389-1477
Fax: (03) 389-1093

Community Manager:	Stephen Phillips
Committee Secretary:	Shona Willis
Community Activities Officer:	Ruth Evans
Technical Liaison Officer:	John Dunphy
Area Development Officer:	Tony Murray
Area Parks Officer:	John Allen
Area Roading Officer:	Sharon O'Neill
Area Traffic Engineer:	Barry Cook

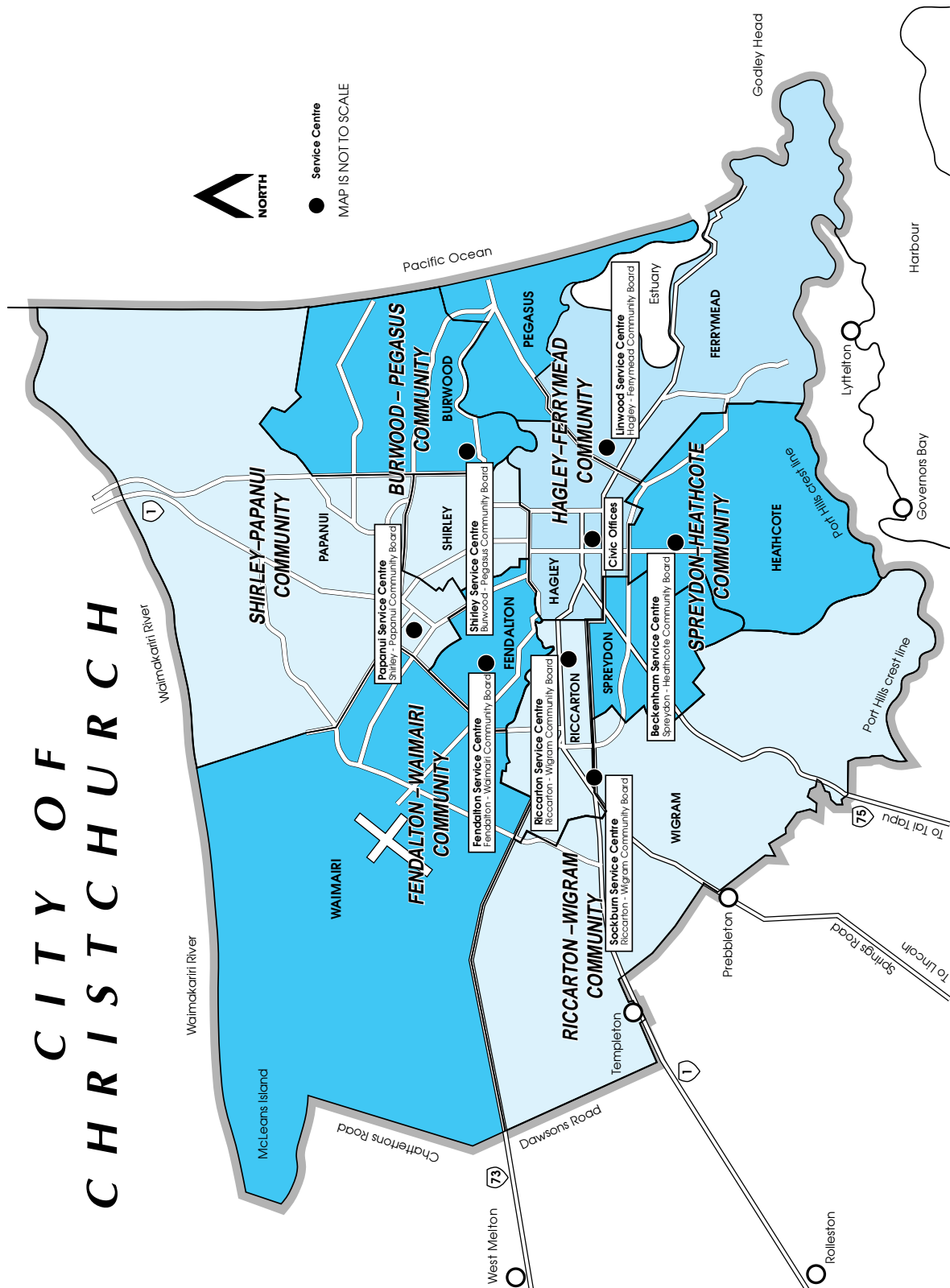
Riccarton Sub Centre

Smiths City Centre, Rotherham Street

Telephone: (03) 348-5053
Fax: (03) 348-0339

Telephone or call at a Suburban Service Centre (in preference to the Civic Offices) to undertake day-to-day business on roading, traffic management, parks, drainage, building control, environmental health, town planning, dog control, community activities and account payments, or to contact your local Community Board.

CITY OF CHRISTCHURCH



CHRISTCHURCH PROFILE

History

Maori oral tradition suggests moa-hunting Maori tribes first appeared in Canterbury about one thousand years ago. The Waitaha tribe is thought to have migrated from the east coast of the North Island to the Pegasus Bay area early in the 16th century, followed by Ngati Mamoe, also from the North Island, towards the end of the century. About one hundred years later Ngai Tahu tribespeople also began to move south in a migration that continued until about 1830. By 1832 the population had been decimated by the North Island warrior Te Rauparaha and his supporters.

The first European landed in Canterbury in 1815, 45 years after Captain James Cook sighted Banks "Island", later discovered to be a peninsula. Whaling ships were operating out of Lyttelton by 1835, and in 1840 the first Europeans to settle on the plain arrived.

But it was in 1850 that the English settlers who were to found Christchurch reached Lyttelton. They came in four ships - the Charlotte Jane, the Randolph, the Sir George Seymour and the Cressy.

Christchurch became a city by Royal Charter on July 31 1856. This makes it the oldest officially established city in New Zealand.

Recreation

Christchurch has over 3,000 hectares of parkland, comprising 13 major metropolitan parks, including the Botanic Gardens and Hagley Park, 89 major district parks and approximately 330 local and neighbourhood reserves.

Three main beaches - Sumner, New Brighton and Taylor's Mistake - lie close to the city.

There are five multi-purpose sports stadia and centres, including Queen Elizabeth II Park which was built for the 1974 Commonwealth Games and features swimming and diving pools and the Hydroslide. Thirteen other public swimming pools provide outdoor and indoor swimming.

Animal reserves include Orana Park Wildlife Trust, Willowbank Wildlife Reserve, and North New Brighton Zoo.

Eight museums can be visited within or close to the city, and Banks Peninsula and Kaiapoi also have museums. At least 20 art galleries feature works by local and international artists. Sports, social and cultural clubs number well into the hundreds.

Education

A wide range of private and state-operated pre-school education facilities are available in Christchurch. The city has 23 state and integrated private secondary schools and more than 120 primary and intermediate schools. Numerous schools service the outlying country areas.

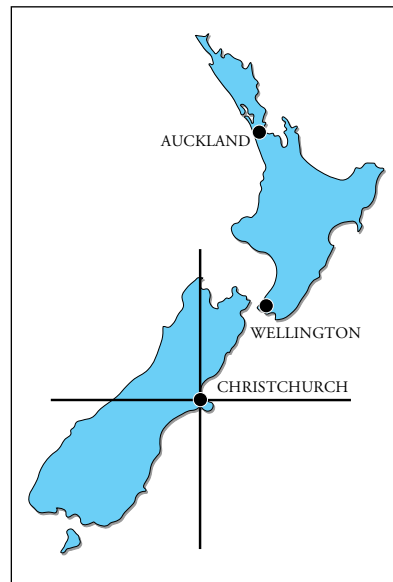
Christchurch is the only New Zealand city with two universities. The University of Canterbury, about 5km from the city centre, offers a wide range of disciplines including engineering. Lincoln University, 15km from Christchurch Airport, specialises in agriculture, parks management and other environmentally-oriented courses.

Christchurch Polytechnic also offers a wide range of career and recreational courses.

Health and Welfare

Christchurch has two general and eight specialist state hospitals, 14 private hospitals and more than 20 community health care services.

More than 100 welfare organisations and support groups are provided to meet the needs of the community.



Statistics

Location

Latitude: 43° 31mins, 48 secs south

Longitude: 172° 37 mins, 13 secs east, East Coast, South Island, New Zealand.

Area: Christchurch City:, 45,249 hectares.

Climate

Temperature: Mean daily maximum, Jan 22°C, July 10 °C, mean temperature 11 .7°C.

Mean daily minimum, Jan 12°C, July 1 °C.

Mean annual maximum 32°C, mean annual minimum -4°C.

Sunshine: Mean average bright sunshine, 2,040 hours per annum.

Rainfall: Average rain days, 1mm or more - 87 per annum, average rain days 5mm or more - 37 per annum, average annual rainfall - 658mm.

Frost: Average days of screen frost (minimum air temperature less than 0°C)- 36 per annum.

Relative Humidity: Average relative humidity: Jan 3am - 83%, 3pm - 57%, July 3am - 88%, 3pm - 70%

Wind: Average number of days with gusts reaching 63km/h or more, 54 per annum, average number of days with gusts reaching 96km/h or more, 2.8 per annum.

Sister Cities

Adelaide, South Australia; Christchurch, Dorset; Kurashiki, Japan; Seattle, USA; Province of Gansu, Peoples Republic of China.

Population Analysis (1991 Census)

Resident population of Christchurch City: 288,243

Male: 48.3%; Female: 51.7%

Under fifteen years of age: 56,370 (19.6%)

Fifteen to 24 years: 51,199 (17.7%)

Twenty-five to 39 years: 67,208 (23.3%)

Forty to 64 years: 74,733 (25.6%)

Sixty five years and over: 38,733 (13.4%)

Ethnic Groups

European: 259,764 (90.1%)

NZ Maori: 15,300 (5.3%)

Pacific Island: 4,920 (1.7%)

Other and mixed: 8,262 (2.9%)

Employment

Total Workforce (1995):

144,610 (Statistics NZ, Business Directory)

Manufacturing: 30,690 (21.2%)

Trade, Restaurants and Hotels: 37,760 (26.1%)

Finance, Insurance and Business: 15,910 (11%)

Community, Social and Personal Services: 40,030 (27.7%)

Other: 20,225 (14%)

GLOSSARY OF TERMS

Agenda 21

Agenda 21 establishes the basis for action to sustainable development. Sustainable development can be interpreted as providing the following:

- A viable natural environment capable of supporting life systems, now and in the future.
- A sufficient economy that provides sustainable livelihoods for all.
- Nurturing communities that provide opportunities for meeting social, cultural and spiritual needs.

Carry Forwards

When the Annual Plan is adopted, there is an expectation that the work programmes and asset purchases will be completed by the end of the 12 month period. In reality there will, however, be a number of projects which will not be completed as planned.

The reasons for the delays are many and varied. They may relate to retention monies being held back until a project is satisfactorily completed, legal difficulties, weather conditions or delays caused by other service work.

To ensure that the planned programme is completed, it is necessary to carry forward to the new financial year both the unspent budget provision and the source of funding. In June the Council is able to assess what the carry forward projects will be and to include them in the final Annual Plan.

Carry forwards do not alter the rates requirement and are funded by the unspent portion of the previous year's rates, as well as any subsidy monies still to be claimed or loan monies still to be raised.

Community Board Funding

As part of the Annual Plan process, Community Boards have been allocated \$300,000 to fund projects or activities of their choice. The amount is split between project funding (\$250,000) which is allocated prior to the adoption of the Draft Annual Plan and discretionary funding (\$50,000) which is generally retained for allocation throughout the year.

Cost of Capital

Although not enacted at the time of printing, the Local Government Reform Bill removes the requirement to charge cost of capital from the Local Government Act. We have assumed that this will apply to the 1996/97 year and have shown it as a below the line note. This is in order to ensure that for fee calculation purposes cost of capital is taken account of.

Depreciation

The charging of depreciation records the consumption and wearing out of the Council's assets. This is an accounting device to ensure that an appropriate amount of capital expenditure is spread as an expense in each year and matched against the income of the Council (including rates) in the operating account.

Financial Management Policies

In 1994 financial management policies were adopted to ensure that the Council's debt remains under control. These policies were established on advice from a leading chartered accounting firm and our auditors, Audit New Zealand. The policies set the parameters within which the Council can operate in the long term. They include a series of prudent financial ratios which are the 'outer financial benchmarks' for the Council to live within. The other parts of the policy include a number of financial objectives for the short to medium term.

Inputs

Inputs are the resources used to produce the goods or services provided by the Council. Input items include labour and maintenance expenditure.

Inputs are transformed into outputs through activities.

Local Authority Trading Enterprise (LATE)

A Local Authority Trading Enterprise is a special company owned by a local authority. It is the local government equivalent of a State Owned Enterprise.

Operating Deficit

Prior to 1994/95, the Council calculated its rate requirement on a cash flow basis. The full implementation of accrual accounting together with increased depreciation highlighted a significant deficit in the operating account.

The financial management policies embody a progressive, reduction in the deficit over a four year period. This will ensure that today's generation pays its fair share and that the financing basis in the long term is sound. Surpluses from 1998/99 onwards will ensure that the reliance on borrowing for capital works is progressively reduced and a positive contribution to repayment of debt is made annually.

Outcomes

Outcomes are the impacts on or consequences for the community of the services or facilities provided.

Output Classes

Output Classes are groupings of related or similar outputs which are aggregated for reporting purposes. The outputs specified in this Annual Plan are at the output class level.

Outputs

Are the goods, services or products which the Council produces, e.g. advice, provision of services, and administration of regulations. Budgets have been structured on an output basis.

Outputs can be either Operational or Capital Outputs. Operational Outputs are based on inputs (expenses) from operating budgets. Capital Outputs are based on capital (expenditure inputs), e.g. fixed assets, infrastructural and restricted assets

Public Accountability

This is a very broad service delivery activity which includes the direct costs relating to Councillors and Community Board members plus support and advice costs relating to the democratic process.

S20A Disclosure - Transit New Zealand Act 1991

This section of the Transit New Zealand Act requires minor and ancillary roading works and in-house professional services which receive financial assistance from Transit New Zealand to be separately reported in the Annual Plan. See page 31.

Statement of Corporate Intent (SCI)

Is an agreed understanding between the Council (as shareholder) and each of the Trading Enterprises. The SCI's are negotiated annually and include the future objectives and performance of the Trading Enterprise.

Unspecified Capital Provisions

Included within years 2 to 5 of the long term capital programme, are unspecified sums. They give some flexibility to the programme and will allow new or priority projects to be added in future years.

Vision Statement

The Vision Statement is intended to reflect the Council's vision for the 'ideal' Christchurch. That is, it is intended to be a statement of the outcomes that the Council's policies and activities are directed at achieving. Up to the present time the vision has been known as the Statement of Strategic Objectives. See page 16.