

GUIDE TO ACTIVITY PLANS AND EXPENDITURE PROGRAMMES

The next four sections (pages 29-69) summarise the 1997/98 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.

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 70-90.

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 1997/98

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 1996 survey. They provide points from which to strive for improved results in 1997/98. The next of these annual surveys will show how successful or otherwise we have been.



A new cycleway facility on a busy Central City street