

DRAFT
Have your Say...

Christchurch City Council Plan 2000 Edition



CHRISTCHURCH
CITY COUNCIL · YOUR PEOPLE · YOUR CITY

THE DRAFT PLAN : 2000 EDITION - TIMETABLE & SUBMISSION PROCESS

Key Dates

Thursday 27 April 2000	Public notice of Draft Plan seeking submissions from the public.
Monday 29 May 2000	Public submissions close.
Friday 16 June and Monday 19 June to Wednesday 21 June 2000 (Also Thursday 22 and Friday 23 June 2000 if necessary)	Strategy and Resources Committee hears oral submissions and considers written submissions on the draft Plan. The hearings will take place in the No. 2 Committee Room, First Floor of the Civic Offices, 163 Tuam Street.
Thursday 6 July 2000	Council meets to finalise the 2000 Plan. The meeting will be held in the Council Chamber, Ground Floor of the Civic Offices.

(The meetings on 16 and 19 to 21 June 2000 are open to the public. You are most welcome to attend.)

Your Questions Answered

Q. What is the Draft Plan?

- A. Every year residents have the opportunity to make suggestions and comments on the Christchurch City Council's Draft Plan. The CCC Draft Plan contains proposed budgets, objectives and performance indicators for the next financial year.

All residents are invited to make submissions on the Draft Plan and send these into the Council.

Submissions are considered by the Council and provided they have Council support will be incorporated in the final version of the Plan.

Q. How do I make a submission to the Council?

- A. Use the form at the back of this Plan or write your comments in another format and send to:

"2000 Plan Submission"
Christchurch City Council
PO Box 237
Christchurch

Fax: (03) 371-1696

Email: ccc-plan@ccc.govt.nz

to arrive by 5.00 pm Monday 29 May 2000 or deliver it to any of the places listed in the answer to the final question. Mark the envelope "2000 PLAN SUBMISSION".

Please include your telephone number and say whether or not you want to appear in person on 16 and 19 to 21 June 2000.

Q. Are the meetings where submissions are heard very formal?

- A. Far from it. Members of the panel will have read your statement beforehand and have it with them. The Chairperson will invite you to talk to the main points you have made in writing. If you wish you may be asked questions.

Q. Do I have to come and speak to my submission?

- A. No, it is up to you although the Council encourages you to make your submission in person as it allows Councillors to better understand your views and ask questions. If you don't attend your written statement will be given full consideration.

Q. Can I just come and watch the Plan meetings?

- A. Yes. All meetings are open. There are four where Plan submissions are considered and many people attend these.

Q. How can I get more copies of this Plan?

- A. From the places mentioned below or from a Council library, or telephone the Plan Hotline, ph. 371-1888. Copies of the Plan are available free of charge.

Alternatively you can access the Plan on the World Wide Web at <http://www.ccc.govt.nz/>

Q. How can I find out more about the Plan?

- A. You can ring the Plan Hotline on 371-1888 between 8.30 am and 4.30 pm weekdays or you can examine the Draft Corporate Plan which is more detailed. This document can be examined at the

- Civic Offices, 163 Tuam Street
- Beckenham Service Centre, 66 Colombo Street (cnr Hunter Terrace)
- Fendalton Service Centre, cnr Jeffreys and Clyde Roads
- Linwood Service Centre, 180 Smith Street
- Papanui Service Centre, cnr Langdons Road and Restell Street
- Shirley Service Centre, 36 Marshland Road
- Sockburn Service Centre, 149 Main South Road
- Riccarton Sub-Centre, NZ Post Shop, 103 Riccarton Road.

Front Cover: A photographic impression of the Sculpture 2000 "Chalice" by sculptor Neil Dawson

Commissioned by Turning Point 2000, the Chalice will be gifted to the City of Christchurch. Funded by The Community Trust and the Lottery Grants Board, the Chalice will be installed in Cathedral Square in December 2000.



Christchurch City Council

Draft Plan

2000 Edition



Published on 26 April 2000 by the Office of the City Manager, Christchurch City Council,
in compliance with s.223D of the Local Government Act 1974 (as amended), ISSN 1171-8714
P O Box 237, Christchurch, New Zealand. Tel: (03) 371-1888. Fax: (03) 371-1696

MISSION STATEMENT OF THE CHRISTCHURCH CITY COUNCIL

Enhancing the wellbeing of the people of Christchurch and their city through effective local governance and the delivery of high quality services.

In achieving the mission the Council will:

- be responsive to local needs;
- give strong expression to local identity;
- be both democratic and effective and efficient;
- be highly accountable for its actions;
- advocate in the interest of the whole community;
- add value to the city's economy;
- enhance the quality of the city's environment;
- use sustainable management principles;
- be efficient in its delivery of high quality services;
- work constructively towards common goals held with central government and the regional unit of local government;
- be both a good corporate citizen and a good employer.

TE PURONGO TIKANGA A TE KAUNIHERA O OTAUTAHU

Ma te hangai tonu o nga ture a-rohe me te tuku i te ratonga hiranga e whakakaha ake i te toiora o nga tangata katoa me te taone nui o Ōtautahi.

Te tutukitanga pai o nga tikanga o te Kaunihera ka:

- tahuri mai ki nga hiahia o te iwi kainga
- tautoko kaha i te tuakiri o te iwi kainga
- whakahaere ngatahi ai te manapori, te whakatutuki, te whakahaere i nga kaupapa
- whakatau tika i ana mahi katoa
- kaiwawao i nga kaupapa hei painga mo te iwi kainga
- whai hua ake ki te ao ohanga o te taone nui
- whakakaha ake i te pai o te taiao o te taone nui
- whakahaere i nga kaupapa mahi hāpai kia pūmau ai
- whakahaere tika ai i ana ratonga katoa
- mahi ngatahi ai ki te whakatutuki i nga whāinga e whāia nei e te Kawanatanga me te Wahanga a rohe o te Kaunihera a rohe
- tu hei rangatira tōpū, hei kaituku mahi

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EXECUTIVE SUMMARY

Rates

For the year ending 30 June 2001, rates for Christchurch ratepayers will increase overall by 2.38%. For more details on what impact this increase will have on the various sectors and on a selection of individual properties, see the table on page 17.

Operations

The total operating expenditure, the cost necessary to provide the services and facilities operated by the Christchurch Council for the year ending 30 June 2000, is \$236.2M.

Christchurch ratepayers are required to contribute a total of \$128.6M towards this cost.

The balance will be paid for by revenues from these activities, interest and dividends earned by the Council through its ownership of enterprises such as Orion Group, the Lyttelton Port Company and Christchurch International Airport Ltd.

Capital Improvements

The total capital expenditure, the cost necessary to pay for new assets or to renew or upgrade the existing assets provided by the Council for the year ending 30 June 2000, is \$109.3M.

These improvements and developments will be paid for through cash surpluses on operations, utilising Council reserves and from external funding. There is no borrowing for new works planned for in 2000/01. The only borrowing for 2000/01 relates to capital contributions to Jade Stadium Ltd, ChCh City Facilities Ltd and Transwaste Canterbury Ltd.

A full summary of the capital and operating income and expenditure for 2000/01, along with forecasts for each year through until 2009/10, can be found on page 12.

Contents of the Plan

The Council is committed to improving the quality of life in Christchurch by ensuring the services it provides make a positive contribution. The Council is working towards this objective by including the following new initiatives in this draft Plan:

- | | |
|--|--|
| <ul style="list-style-type: none"> • Central City initiatives (\$155,000) • Heritage Building emergency retention grant (\$200,000) • Planning for Stage 5 of Cathedral Square Redevelopment (\$50,000) • New Environment Centre (\$250,000) • Leaf collection (\$35,000) • Cycle promotion (\$36,000) • Road Safety campaign (\$20,000) • Safety management system (\$20,000) • Landscape maintenance (\$100,000) • Expansion of kerbside recycling (\$795,000) • Canterbury Cricket Association Grant for Village Green at QEII Park (\$100,000) (First year of a \$500,000 grant) • World Youth Touch Tournament (\$25,000) • Older Adults Recreation Programmes (\$20,000) • School Holiday and Recreation Programmes (10-13 year olds) (\$40,000) • Canterbury Hockey Association Grant (\$80,000) • FINA Masters Swimming 2002 (\$35,000) • Cemetery maintenance to a higher standard (\$90,000) (\$490,000 over 5 years) | <ul style="list-style-type: none"> • Community Board Discretionary Funding increased by (\$300,000) • E-Council Projects (\$100,000) • New Brighton Commercial Area Redevelopment (\$88,600) • New Brighton - Beresford St Carparking Development (\$200,000) • Upgrading pedestrian area at Jade Stadium (\$100,000) (A total of \$365,000 over two years) • Village Green (QEII) - Toilet Facilities (\$180,000) • North Hagley Park - Events Area (\$50,000) • Coast Care Development Projects (\$100,000) • Travis Wetland Natural Heritage Park Toilets (\$70,000) • Spencer Park Paddling Pool Filtration System (\$30,000) • Riverbank Landscape Projects - Otukaikino South Branch (\$10,000) • New Economic Development and Employment Initiatives (\$150,000) • Upgrading of Oxford Tce (Hereford-Gloucester) to allow street cafe dining (\$500,000) |
|--|--|

The Council has resolved to consider providing free car parking for the first hour in Council Parking Buildings. This initiative will cost approximately \$1.43M but has not been factored into the Draft Plan. It is subject to broad support from central city businesses and would be funded by a special rate on Central Business District properties. There are some legal and practical issues which would also need to be resolved prior to any implementation.

RESPONSIVE, RESPONSIBLE AND FAIR

One of the enjoyable features of this year's annual plan process is the many ways the Council has been able to respond to community requests.

In some cases, such as the provision of \$250,000 for an Environment Centre, the Council is responding to submissions made over several years. In other cases, such as the allocation of another \$35,000 for the autumn leaf collection, the Council is responding to many telephone calls to deal with leafy trouble spots. The proposed grants to Cricket and Hockey for capital development are comparable with the grants made in past years to Netball and Tennis.

The expansion of kerbside recycling to include various grades of plastic and paper is in response to strong public feedback in the Annual Citizen Survey.

The proposed additional \$200,000 a year for the retention of heritage buildings is a recognition that our existing heritage funds are not sufficient to meet demands.

Community Groups' Funding

A significant increase in expenditure is another \$50,000 a year to each of Christchurch's six Community Boards. This represents a new step in moving responsibility to local decision-makers, who are better able to assess their community needs. The new funding will let Boards provide money to groups employing community workers.

Sustainable Christchurch

The Council believes that if the city is to remain a good place in which to live and work then it must move to be environmentally sustainable. There are a number of moves in this annual plan which contribute to that. These include:

- **The Environment Centre.** The Council has for been working with a number of groups with an interest in the natural and built environment, to establish an Environment Centre. This will be a public information and education centre where groups can showcase new initiatives and innovations that will improve the environment of Christchurch and to move Christchurch towards being an environmentally sustainable city. The centre will be open to the public and will be used by schools and other education groups but is still subject to a feasibility study and the development of a business plan. The Council has budgeted to meet the establishment costs (in a rented building) and the first-year operating costs. It is expected that most of the operating costs will be met by the businesses and organisations which will use the centre to display and market products.
- **Transportation.** Transportation has a very significant environmental impact. Not only does it use huge fuel resources, but the roads take up a significant proportion of the City's land. This annual plan continues to make improvements to the roads, but it also includes improvements to the cycle network and to the public transport system.
- **Carparking.** Several changes are proposed, all aimed at making the central city more easily accessible. It is intended to put in more parking meters in the central city. Further, in order to avoid having the inner city streets clogged with all-day parkers, it is planned to investigate the introduction of a coupon-parking scheme in selected unmetered areas within the four avenues. Under such a scheme, cars parked for more than two hours would be required to display a parking coupon. Consideration is also being given to making the first hour free in Council parking buildings. This would encourage short-term use of parking buildings and aid shopping in the central city. The scheme needs widespread financial support from central city businesses.
- **Sewage Treatment and Disposal.** The Council needs to apply for a new resource consent for its sewage effluent discharge by April 2001. The Council is taking a wide view and while aiming to meet its legal obligations it is also considering what it should do in the best longer term interests of Christchurch. An upgrade is already under way, and there is funding provided for further work to improve effluent quality.
- **Waste Minimisation.** The Council is committed to reducing the quantity of solid waste that is put in landfills even more. This plan will extend the kerbside collection to include all types of paper and household plastics. This is possible because the Recovered Materials Foundation (RMF) has developed markets for the materials. Further work is under way to find ways of taking food scraps from the waste stream.

Sport and Recreation

Sport and other forms of physical activity are an important part of the culture and lifestyle of Christchurch. One of the roles that the Council plays in this area is to work with sports to ensure there are high-quality playing facilities available. At present Jade Stadium is being developed. The Council also intends to work closely with the Canterbury Cricket Association in the development of the Village Green cricket facilities at QE II. The Association intends to use this venue for domestic cricket matches and possibly international tests, with international one-day fixtures continuing at Jade Stadium. The Council will make a \$100,000 a year grant for five years to the Cricket Association to help it with the redevelopment.

There is a large resurgence of interest in hockey particularly among girls and women. The Canterbury Hockey Association faces high ongoing costs in installing a second artificial turf at Porritt Park and in maintaining the present artificial pitches at Porritt and Nunweek Parks. It is proposed that the Hockey Association be given an inflation-adjusted annual grant of \$80,000.

Historic and Present

Council involvement is growing in urban renewal and the retention of historic buildings. In 1995 the Council introduced a five-year programme of improving streets, footpaths and parks in the older parts of the city. This Annual Plan proposes that this programme be continued into 2001/02 and beyond at \$500,000 a year.

Many submissions on the 1999 Annual Plan raised concerns about the retention of historic buildings. Most said that the Council should be doing more to support their retention. This Annual Plan responds by proposing that \$200,000 a year be allocated to an historic building emergency fund. This fund will be used to assist with the retention of significant buildings under threat of demolition. Unused allocations will be carried forward to future years.

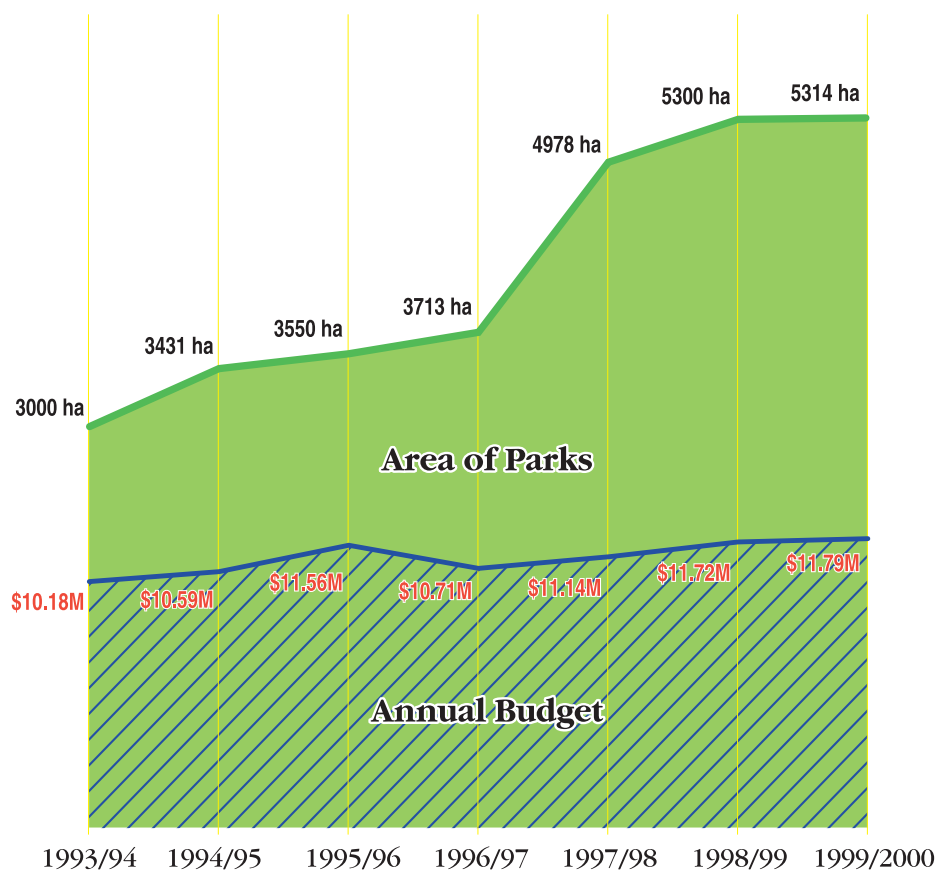
Improved Efficiency

The first obligation on the Council is to provide good-quality services delivered efficiently and effectively. The Council is committed to looking for ways to do things better and cheaper. Everybody involved in the Council, employees and councillors, is challenged to look at what they do and assess whether improvements can be made.

This search for improvements has produced specific cost reductions of \$2.6 million in the last year, as well as increases in productivity which provide an improved service at the same cost.

The Parks Unit has managed to peg the cost of maintenance over the last seven years while the area of parks to be maintained has nearly doubled (see graph below). If the cost of parks maintenance had remained at 1993/94 levels, the annual bill would now be \$18.0 million rather than the \$11.8 million budgeted.

Parks Operations Outputs

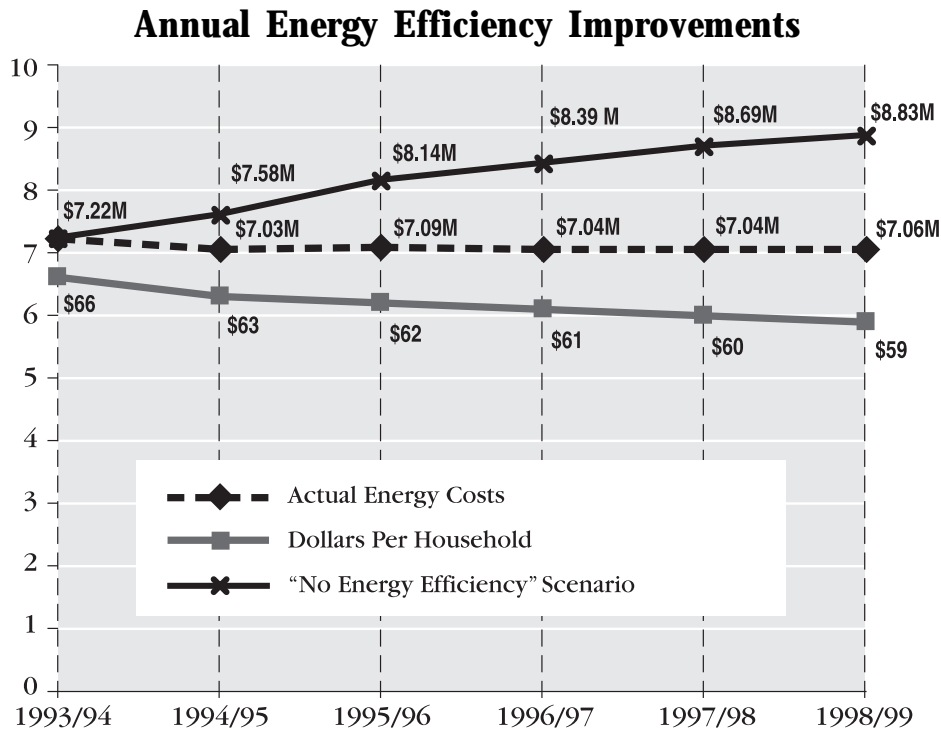


A review of the Library and Information Unit's collections service has brought savings of \$445,000 with some of the money being used to fund additional facilities at the new New Brighton Library.

The Council has also reviewed its methods of purchasing advertising and publications. It has now centralised its purchasing, the net result being savings of up to \$400,000 a year.

A review of the Animal Control Service has identified potential savings of up to \$300,000 a year while also improving the response time to complaints and emergencies such as attacking dogs. This saving is likely to be reflected in reduced dog registration fees over the next three years for those registered as Responsible Dog Owners.

Continuing efficiency gains in energy use have been made. The graph (below) shows that the annual energy-efficiency improvements made in the last five years amount to a saving in energy costs of \$6.37 million. The actual expenditure on energy the Council uses has remained fairly constant over this period, in spite of rising power prices and the city growth. The result is a reduction of 10.6% in what the average ratepayer pays towards the Council's energy costs.



The former Works Operations Unit and part of Plant and Building Services Unit have been restructured into a Council-owned company called City Care. Savings from this move are expected to be \$2.5 million over five years.

The provision of utility mapping and Geographic Information Services within the Council has also been reviewed recently. The outcome has been the start of substantial restructuring and refocusing of these services. Through the use of new technology and changed processes, efficiencies of about of \$500,000 a year are achievable over a two-to-three-year period.

A number of other reviews are under way with significant gains expected.

Sale of Orion Gas

In the mid-1990s Orion (formerly Southpower) acquired a North Island based gas network and retail company known as Enerco. This was a move to provide balance to Orion's income. Following the introduction of energy legislation in 1999, Orion decided to quit its electricity and gas retailing businesses and retain its electricity network business.

No provision is made in this annual plan for the use of the proceeds of the Enerco sale because:

- Considerable planning is needed to assess the most efficient use of these funds.
- Revenue derived from Orion assets reduces rates and therefore suitable replacement investments need to be investigated to protect the income to the Council.
- Orion needs to reduce its level of debt because of its reduced asset base.
- The proceeds are capital funds and need to be protected for the long-term benefit of Christchurch residents.
- During preparation of this plan the Enerco sale was uncertain and the proceeds unknown.

Over the next few months the Council and Christchurch City Holdings Limited (CCHL) will work through the issues with Orion before a recommendation can be made on the most appropriate use of these funds. Following this, the Council will undertake public consultation before making a final decision.

Financial Prudence

This Draft Annual Plan is responsible. Funding of the Council's long-term asset management plans is retained. In addition, an extra \$4 million has been allocated to roading projects over the next five years. A much larger sum, \$14 million, has been included in years six and seven of the capital works programme for the major upgrade of the wastewater (sewage) treatment system. The total provision for the upgrade over 10 years is about \$62 million. This item dwarfs all other capital projects and will not be accomplished without an impact on rates. It is the main reason for the blip of 4.78% in the projected rate increase in 2003/04.

The plan is also responsible in its borrowing. The Council is proposing to fund 60% of the average capital expenditure from revenue. This change entails a modest increase in rates phased in from 2002/03. This has a gradual but positive impact on Council debt.

In comparison with last year's Draft Annual Plan, net debt in 2008-2009 is now projected to be \$166.77 million compared with last year's projection of \$214.59 million, a 22% reduction. Another factor in the reduction is the decision of Christchurch City Holdings Ltd to retain a base debt within the company.

Rates Breakdown

The Council has also tried to ensure that the funding of this Draft Plan is fairly allocated between residential, rural and commercial ratepayers. The overall rate increase is 2.38%, somewhat below the 2.74% projected last year. This translates into an increase of 2.25% for residential ratepayers, a reduction of 1.41% for rural ratepayers, and an increase of 3.04% for commercial ratepayers, many of whom enjoyed a decrease last year.

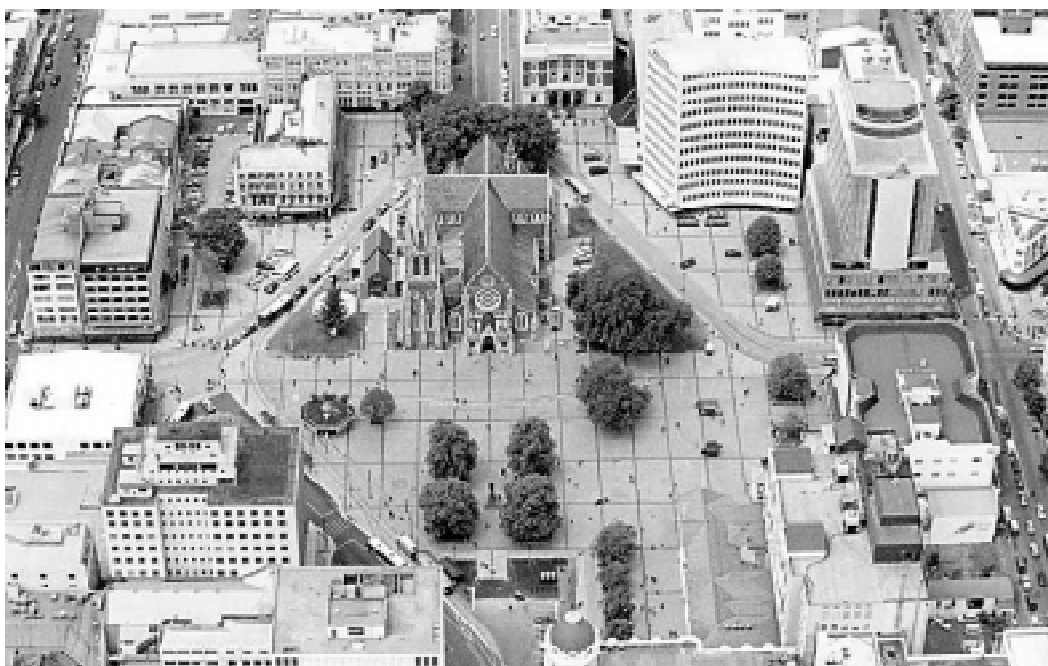
Christchurch residential and commercial rates are 20 - 50% lower than other major cities in New Zealand, even though the Council provides a greater range of services with fewer user charges. The increases on our existing low rates are modest in cash terms. A \$120,000 residential property will pay an extra 27 cents a week; a property worth \$160,000, slightly above the median, will pay an extra 35 cents a week. Even a \$1 million commercial property will face an increase of less than \$5 a week.

This Draft Annual Plan for 2000/01 ensures that ratepayers will continue to receive good value for their rates.

Garry Moore
MAYOR

David Close
CHAIRMAN, STRATEGY &
RESOURCES COMMITTEE

Mike Richardson
CITY MANAGER



An aerial view of the recently developed Cathedral Square

A SECTION BY SECTION GUIDE

Financial Overview

These pages (pages 11 to 15) explain how the long term financial strategy ensures that large infrastructural costs and the funds borrowed to pay for these costs are manageable in the context of the day to day running of the Council's operations. The Council uses a strict set of well-established financial guidelines to maintain this strategy. These are outlined here, along with a summary of future financial projections for the next 10 years.

Also included within this section on pages 16 and 17 is information on the rating system and the impact the 2000/01 rates will have on a cross section of properties.

Service Level & Programme Changes

This section (pages 18 to 23) summarises the differences between this Draft Plan and the 1999 Edition of the Plan. The individual items have been listed in bullet point form under the following headings:

- committed costs
- cost increases due to growth
- new operating initiatives
- new capital initiatives
- efficiency gains

Also included in this section are those capital projects which have been deleted from the 5 year programme. These projects were included in the 1999 Plan and have, for various reasons (which have been noted) have been deleted. There is also a page (see page 21) detailing the proposed extension to the land drainage rating area.

Strategic Elements

This section (pages 24 to 30) sets out the Council's vision, goals and strategic objectives. It outlines where the Council is headed both in the short and long term. This section provides the context in which the detailed programmes and list of projects for 2000/01 have been prioritised.

In addition, this section includes a summary of the Council's Funding Policy, Investment Policy and Borrowing Management Policy.

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

This section (pages 31 to 72) outlines and provides a budget for each of the Council's services. Included are the infrastructural services, such as city streets, parks, sewerage and waterways; cultural, community and recreational services such as the art gallery, museum, libraries and Council housing; and the Council's trading enterprises such as the Orion Group, the Lyttelton Port Company and the Christchurch International Airport Company. For each activity or organisation, all new services are described.

For the Council activities the budgets have been summarised on an output class basis. Output classes are best described as groups of related or similar goods or services. Any revenue relating to an output class is matched against the expenditure.

The performance indicators include a mix of measures in terms of quantity, quality, timeliness, etc. Each indicator 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 capital expenditure which relates to each activity is summarised separately below the Cost of Service Statement.

The categories used to classify capital expenditure are:

- Renewals and Replacements - Maintaining existing assets. Necessary to sustain agreed levels of service.
- Asset Improvements - Capital expenditure that improves or adds to the level of service of existing assets.
- New Assets - Works or purchases creating wholly new assets.
- Capital Funding - Reflects a capital contribution - e.g. For the new Art Gallery.

Forward Capital Programme

This section (pages 73 to 92) itemises what capital improvements are scheduled throughout the city for the next five years, and how much is budgeted for each. It includes infrastructural renewals and replacements such as to streets, parks and water services; as well as developments to improve sports, leisure, recreation, community, economic and environmental services.

Community Board Funded Projects

This section (pages 93 to 96) itemises Community Board funded projects. These projects, which relate to each Community Board area, include new operating initiatives as well as capital expenditure on neighbourhood parks and suburban streets.

Supporting Information

This section (pages 97 to 113) contains the budgeted financial statements, a list of proposed fee changes for various Council services, the Equal Employment Opportunity Programme for 2000/01, a list of elected members and senior staff, trading activity boards, membership of other bodies and a glossary of terms. A directory of Council Service Centres can be found on the inside back cover.

For those who would like to make a submission on this draft Plan page 115 is a tear out submission form.

Introduction

This section gives a brief overview of the financial implications of the Plan.

- The Plan has been developed within the parameters as set out in the Council's Financial Management Principles and Policy (see page 14). The main objective of the policy is to ensure that major projects, resulting operating costs and debt are maintained at manageable levels.
- At the heart of this policy are four ratios, within the parameters of which the Council has committed itself to operating. These ratios set maximum limits in relation to the key financial drivers.
- The four key ratio and the maximum limits are:

	Policy Limit
Term Debt as a percentage of Total Assets	- Maximum 12%
Term Debt as a percentage of Realisable Assets	- Maximum 33%
Net Interest as a percentage of Operating Revenue	- Maximum 8%
Net Debt in relation to funds flow	- Maximum 5 times
- The 10 year projections are within the ratio limits (see ratio graphs on page 15).
- From 2000/01 provision has been made for additional debt repayments by the Council of \$3.6M from dividends received. This additional repayment by the Council offsets a reduction of the debt repayment by Christchurch City Holdings Ltd.
- An important principle of the Financial Management Policy is to generate surpluses thereby enabling the Council to reduce its dependence on borrowing to fund capital works.
- The projections (operating and capital) include an inflation provision of 2% per annum.
- The Council maintains a 20 year financial model which takes account of all of its plans and financial arrangements and enables the impact of these to be monitored to ensure they are sustainable in the long term.
- The financial summary on the next page illustrates the impact of both expenditures and revenues on borrowings, debt and rate levels.
- Confirming the strength of the Council's overall financial position is the current AA international credit rating, first given by the international credit rating agency Standard & Poor's in 1993 and reconfirmed in 1995, 1997 and again in 1999.

Summary of 2000/01 Rates Requirement

Approximately half of the Council's operating expenditure is met by interest revenue, dividends from trading activities, and user charges. The balance of this expenditure is funded by rates.

The following table outlines the impact of new operating and capital initiatives on the rates requirement:

	Total	% Increase
• Percentage increase to maintain services at their current level ⁽²⁾	\$125.86M	0.07%
• Percentage increase to fund increased operational services ⁽³⁾	\$128.54M	2.21%
• Percentage increase to fund additional capital expenditure ⁽⁴⁾	\$126.08M	0.25%
• Percentage increase to fund both the operating and capital initiatives	\$128.76M	2.38%

Notes:

⁽¹⁾ All four of above lines include the efficiency gains of \$3.02M (see page 20).

⁽²⁾ This excludes the new operating initiatives of \$2.68M (see page 19) and the new capital initiatives of \$3.05M (see page 19).

⁽³⁾ This includes the debt servicing and depreciation charges on new operating initiatives of \$2.68M, but not the new capital initiatives.

⁽⁴⁾ This includes the new capital initiatives of \$3.05M, but not the new operating initiatives.

The following table shows the percentage of operating expenditure funded by rates over the last five years:

	Approved Budget 96/97	Approved Budget 97/98	Approved Budget 98/99	Approved Budget 99/00	Draft Budget 2000/01
Rates as a percentage of Total Operating Expenditure	56.51%	53.79%	52.96%	52.91%	54.51%

Financial Forecasts

	1999/00 Approved Budget	2000/01 Draft Budget	2001/02 Forecast	2002/03 Forecast	2003/04 Forecast	2004/05 Forecast	2005/06 Forecast	2006/07 Forecast	2007/08 Forecast	2008/09 Forecast	2009/10 Forecast
OPERATING SUMMARY	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
Operating Expenditure	176.58	182.47	187.59	190.84	202.48	205.55	207.85	211.37	215.67	218.36	221.88
Depreciation	49.71	48.75	49.80	51.30	52.44	53.36	54.22	55.10	56.02	56.86	57.72
Provision to Fund Landfill Aftercare	0.73	0.75	0.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interest Expense	7.29	4.25	3.34	4.02	6.45	9.04	11.39	13.60	15.54	17.05	18.66
Total Operating Expenditure	234.30	236.22	241.33	246.16	261.37	267.94	273.46	280.08	287.23	292.28	298.26
Ordinary Revenues	(83.79)	(82.11)	(83.89)	(84.30)	(91.69)	(91.19)	(90.21)	(89.92)	(89.78)	(89.36)	(89.13)
Interest and Dividends from CCHL	(24.79)	(28.80)	(28.90)	(29.30)	(30.50)	(32.00)	(33.40)	(34.00)	(34.80)	(35.50)	(36.23)
Interest Received	(6.80)	(7.03)	(4.58)	(3.42)	(3.22)	(3.50)	(3.98)	(4.41)	(4.94)	(5.56)	(6.19)
Rates	(123.96)	(128.76)	(135.09)	(135.95)	(148.73)	(156.13)	(161.34)	(169.59)	(177.12)	(182.75)	(189.09)
Operating Surplus/Contribution to Capital Projects	(5.04)	(10.48)	(11.12)	(10.80)	(12.77)	(14.87)	(15.47)	(17.85)	(19.41)	(20.89)	(22.38)
Percentage Rate Increase	1.96%	2.38%	3.31%	2.08%	4.78%	3.58%	2.03%	3.83%	3.22%	2.03%	2.35%
CAPITAL FUNDING SUMMARY	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
Capital Expenditure	89.16	109.32	101.18	97.88	92.76	91.68	89.54	92.13	84.13	85.22	89.24
Provision for Debt Repayment	2.78	2.61	2.30	2.17	2.98	3.99	4.91	5.74	6.58	7.15	7.71
Total Capital Cost	91.94	111.93	103.48	100.06	95.75	95.67	94.46	97.86	90.70	92.36	96.95
Funded by:											
Depreciation and Surplus on Operations	(46.98)	(51.58)	(53.37)	(54.43)	(57.36)	(60.10)	(61.08)	(63.90)	(65.86)	(67.56)	(69.28)
Provision to Fund Landfill Aftercare	(0.73)	(0.75)	(0.61)	(0.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Repayment/Sale of Assets in Total (Note 1)	(184.50)	(0.00)	(20.00)	(0.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Surplus Capital to Reserve for investment	155.23	(41.93)	(19.59)	(2.04)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserves	(7.87)	(12.23)	(5.44)	(5.58)	(4.89)	(4.72)	(5.91)	(5.91)	(5.91)	(5.91)	(5.91)
External Funding for Capital Projects	(3.37)	(2.29)	(2.52)	(2.69)	(0.02)	(0.02)	(0.02)	(0.02)	(0.02)	(0.00)	0.00
Borrowing Required for the Annual Programme	3.73	3.15	1.95	35.32	33.48	30.83	27.44	28.03	18.91	18.89	21.75
KEY ASSETS/LIABILITIES	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M	\$M
Gross Debt	85.98	59.68	55.28	82.16	115.50	146.03	173.35	201.29	220.15	239.00	260.69
Less Sinking Funds & Debt Repayment Reserves	(106.30)	(42.60)	(17.99)	(10.26)	(13.91)	(18.79)	(25.00)	(32.49)	(41.34)	(51.38)	(62.68)
Term Debt	(20.32)	17.08	37.29	71.90	101.59	127.24	148.35	168.80	178.81	187.62	198.01
Less Reserve Funds	(24.38)	(21.08)	(20.26)	(19.96)	(20.20)	(22.10)	(22.08)	(22.06)	(22.04)	(20.87)	(19.62)
Net Debt	(44.70)	(4.00)	17.03	51.94	81.39	105.13	126.27	146.74	156.76	166.75	178.39
TOTAL ASSETS (CCC & CCHL)	3,547.98	3,850.65	3,882.03	3,928.61	3,968.94	4,007.26	4,042.58	4,079.60	4,107.70	4,136.06	4,167.58
REALISABLE ASSETS (CCC & CCHL)	1,935.06	2,058.46	2,062.40	2,075.61	2,078.75	2,081.21	2,082.74	2,084.09	2,085.24	2,086.21	2,086.99

The table on the previous page summarises the Council's long term financial strategy. The detailed strategy which was published in 1998 has been modified as part of preparing the 2000 Draft Plan. The modifications are explained below.

Capital Expenditure

(a) New Items

The 2000/01 capital programme includes a number of new initiatives (\$2.43M). The 1999/00 Long Term Financial Strategy provided an unspecified sum of \$1.5M which has covered part of this amount. The new initiatives reflect a desire on the part of the Council to provide facilities to meet changing demands; to ensure that the city is environmentally sustainable; to address some of the imbalances in the distribution of facilities and services around the city; and to continue improving the city's basic infrastructure. The list of new capital initiatives can be found on page 19.

(b) Unspecified Sums

The unspecified sums which have been factored into the forward programme are \$4M per year. Half of this is specified in year 2 and the remainder specified when this sum is moved forward to year 1. Thus in each year there is a total of \$4M - i.e. \$2M in year 1 and \$2M in year 2 available to fund capital projects not included in the forward programme.

Operating Expenditure

(a) Operating Surpluses

The Council's Long Term Financial Strategy which was adopted in July 1998 made provision for operating surpluses. These surpluses were increased in 1999 to fund additional capital expenditure in addition to the original commitment in respect of debt repayment as provided in the borrowing policy. A formula was established which ensured that the funds generated from a combination of depreciation (less funds appropriated back to reserves and separate accounts) plus the balance of the operating surplus (in excess of debt repayment provision) was sufficient to fund 55% of the average annual forecast capital expenditure over the next 20 year period. A further improvement to this policy for the 2000 plan is an increase from 55% to 60% phased in over the period 2002/03 to 2006/07.

(b) Depreciation

Depreciation is provided on both operational and infrastructural assets. Operational assets which include plant, fixtures, computers, library books and office furniture, are depreciated on a diminishing value basis.

Infrastructural assets (roads, sewers, traffic signals, bridges, water pipes and water meters) are depreciated using LRARA (long range average renewals approach). LRARA has been possible following the introduction of Asset Management Plans. LRARA allows for depreciation to be calculated on the basis of the average requirement for renewals as defined by the Asset Management Plans.

The total depreciation provision for 2000/01 is \$48.75M and this is projected to increase in a steady fashion to \$57M by year 10.

Amended Debt Repayment Provision

Christchurch City Holdings Ltd had previously made provision for debt repayment of \$3.6M based on its core debt of \$120M. However, it has been agreed that it is more

financially efficient for Christchurch City Holdings Ltd to retain its core debt at a minimum of \$120M and use the resources to increase the dividend to Council. The Council will make an additional provision for debt repayment of \$3.6M p.a. by contribution to the Debt Repayment Reserve, ensuring that the reduction on the combined Christchurch City Holdings Ltd and Christchurch City Council debt remains consistent with the Borrowing Policy.

Economic Development Reserve

As outlined in last year's plan, the Council has made a commitment to establish an Economic Development Fund through uncommitted interest cost savings by making a provision of \$750,000 in 2002/03 and \$1.5M in 2003/04 and subsequent years.

This recognises the saving in interest costs through capital committed to debt reduction in 1999 and the strong public support for establishing such a fund.

Dividends

Dividend projections from the Council's trading companies are forecast to total \$28.8M which, after taking account of the altered arrangements for debt repayment of \$3.6M referred to earlier, is in line with the original projection. The steady increase in dividend yields over the 10 year period reflects the improved financial performance which has been projected for all of the Council's trading enterprises in the next three years and provides for inflation thereafter.

Borrowing and Consolidated Debt

The Debt Repayment Reserve established in 1998 will be utilised to partially fund capital expenditure and to repay loans as they fall due. The only borrowing requirements will be to equity fund Transwaste Canterbury Ltd (\$1M), Jade Stadium Ltd (\$1.5M) and Christchurch City Facilities Ltd (\$650,000).

Rates and Ordinary Revenues

The financial summary shows a rate increase of 2.38% for 2000/01, which is .36% less than the original rates projection.

Ordinary revenues (includes user charges) are projected to increase by \$7.01M over the next 10 years. The significant increase in 2003/04 reflects increased waste fees to meet increased costs of the new landfill operation.

Interest Rates and Inflation Provisions

In establishing the projections, interest rates of 6.3% for earnings have been used for 2000/01 and 7.0% for subsequent years. Included within both the operating and capital projections is a cumulative inflation provision of 2% for all subsequent years. This is designed to ensure that the long-term projections are realistic.

Growth in the Rating Base

The 2000/01 draft budget allows for \$1.8M in additional rates revenue from capital value growth. For subsequent years this has been increased to \$2M per annum.

These figures reflect the level of capital value growth in 1999/00 and projected future developments.

Credit Rating

In 1993 the Council received an AA international credit rating from Standard & Poor's. This was confirmed in 1995, 1997 and was confirmed again in July 1999.

FINANCIAL OVERVIEW

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

The projected increased level of funding capital expenditure from operating surpluses and the impact on reduced long term net debt will provide additional reassurance to the credit rating agency.

Financial Management

In 1994 the Council adopted a Financial Management Policy which provided a framework for ensuring that the Council's long term programme was financially sustainable. Elements of this policy are now required by the Local Government Act. A summary of the current Financial Management Policy is noted below:

Financial Management Principles and Policy

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

- Debt repayment programme over 20 years to ensure inter-generational equity.
- 55% of average annual capital expenditure over the next 2 year period (rising to 60% by 2006/07 for the long term) to be funded from depreciation and operating surpluses.
- New asset net additions funded both from loans and internal financing.
- Operating expenditure will be funded from operating revenue.

1. Operating Surpluses

The operating surpluses are calculated using the formula detailed on page 13. The surpluses for the first four years of the Plan will be:

Year	1999 Draft Plan
2000/01	\$10.48M
2001/02	\$11.12M
2002/03	\$10.80M
2003/04	\$12.77M

2. Reserves and Sinking Funds

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, ie to fix a debt repayment time frame of 20 years for the City Council.

3. Financial Ratios

- (a) 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.

- (b) Term Debt as a percentage of total assets of the Council and Christchurch City Holdings Ltd shall be no more than 12%.
- (c) 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%.
- (d) Net debt to funds flow from operations shall not exceed five times, ie 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).)
- (e) 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.)

4. Operating Expenditure

The operating expenditure of the Council shall be met from operating revenues.

5. Infrastructural Asset Expenditure

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.

6. Depreciation

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.

7. Application of Cash Surpluses

Cash surpluses in excess of budget from any year will be applied to reduce the borrowing requirement of the subsequent year.

Underlying Assumptions

The Financial Management Principles outlined above are based on the following underlying assumptions:

1. Interest rates no more than 6% per annum for short term borrowings and for borrowings of two years or longer. (Current interest rates are budgeted at 7.3% for 2000/01 and 8% for subsequent years.)
2. Zero to 2% inflation parameter. (Operating and capital projections include 2% inflation per annum.)

Specific Objectives and Targets	2000/01 Targets
Maintain four key ratios in the long term:	
Term Debt as a percentage of Total Assets below 12%	3.04%
Term Debt as a percentage of Realisable Assets below 33%	5.69%
Net Interest as a percentage of Operating Revenue below 8%	0%
Net Debt in relation to Funds Flow below 5 times	1.62 times
Operating Surplus	\$10.50M

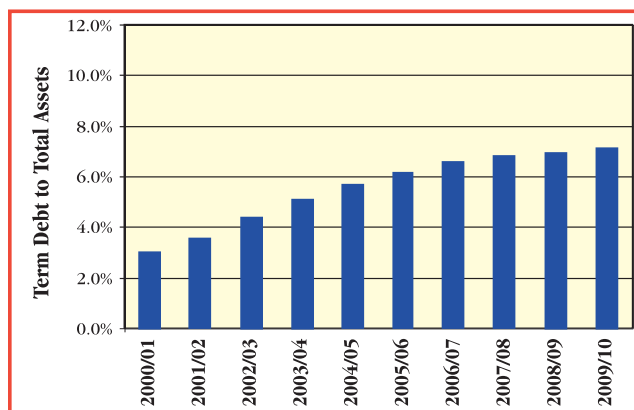
The four financial ratios referred to on pages 11 and 14 are described and graphed below:

Term Debt to Total Assets Ratio

Policy Limit 12%

This ratio compares the term debt (ie gross debt, less the dedicated debt repayment reserves) with the total assets of the Council and sets a maximum of 12 per cent.

This is like saying how large your mortgage is compared to the value of all your assets. The ratio is currently 3.04 per cent and reaches a peak of 7.15 per cent in 2009/10. Over a 20 year period it reaches a peak of 8.55 per cent in 2016/17 and declines thereafter.

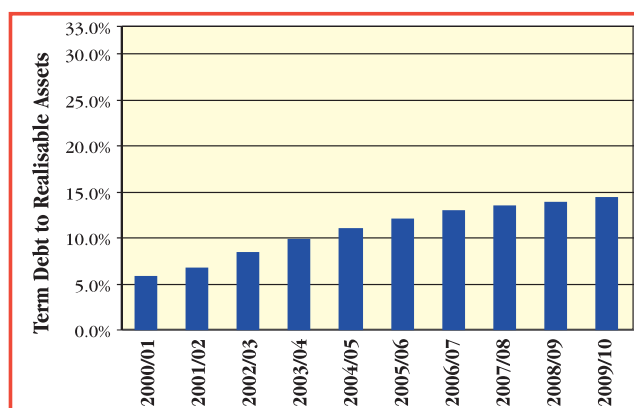


Term Debt to Realisable Assets Ratio

Policy Limit 33%

This ratio compares total debt with a significantly reduced category of assets which are more normal business type assets.

The assets used as the measurement base exclude those which are basic to the needs of the city, such as roads, sewers, parks and water supply but includes property, vehicles and trading investments. The ratio has a maximum of 33 per cent. It is currently 5.69 per cent and reaches a peak of 14.28 per cent in 2009/10. Over a 20 year period it reaches a peak of 13.54 per cent in 2018/19 and declines thereafter.



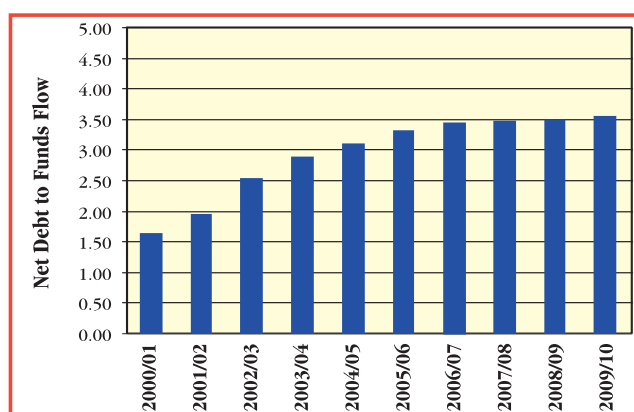
Net Interest to Operating Revenue Ratio

Policy Limit 8%

This ratio measures how much of the Council's income is spent on interest.

It is like comparing how much of your income goes towards servicing your mortgage.

The ratio maximum is 8 per cent. The ratio is currently - 0.83 per cent and reaches a peak of 3.96 per cent in 2009/10. Over a 20 year period it reaches a peak of 5.04 per cent in 2016/17 and declines thereafter.



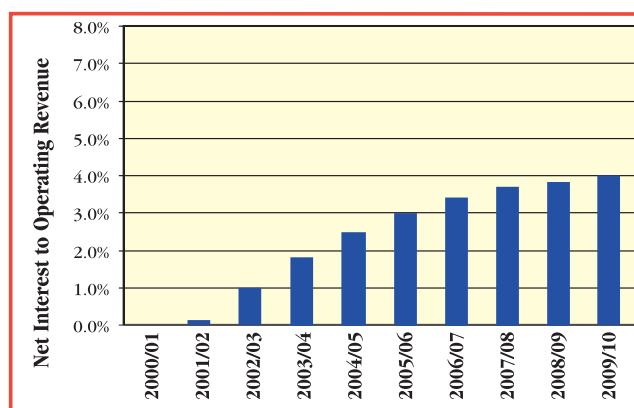
Net Debt to Funds Flow Ratio

Policy Limit 5 times

Net debt is total debt less all other cash reserve funds which the Council holds. The ratio compares this with the annual cash flow of the Council.

It is like checking how many years' cashflow would be necessary to repay net debt or comparing how many years' total income it would take to repay your mortgage.

The maximum of 5 indicates that net debt could be repaid with five times the annual cashflow. Currently the ratio is 1.61 times and reaches a peak at 3.53 times in 2009/10. Over a 20 year period it reaches a peak of 3.81 times in 2013/14 and declines thereafter.



RATING INFORMATION

Rating Policy is based on the Funding Policy

The application of the Funding Policy determines the allocation of rates to sectors and therefore the rates on each property. For information on the Funding Policy please refer to pages 27 and 28.

Rating Overview

The rating system provides the net funding requirement for the Council's programme as set out in this 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 1998. These values were first applied in the 1999/00 rating year.

Rates of \$144.85M (including GST) will be levied for 2000/01. This is an overall increase in the rate requirement of 2.38% over 1999/00 after taking into account the growth in the rating base.

Rate Types

The following rates are levied:

- General rates
- A Uniform Annual General Charge of \$105
- Separate rates for:
 - Water
 - Sewerage
 - Land and Stormwater Drainage

Rate Type Descriptions

General Rates

General Rates are levied on capital values according to the Funding Policy. General rates (including the Uniform Annual General Charge) provide for approximately 74.47% 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 is levied as a uniform annual general charge of \$105 per rateable assessment, payable irrespective of property values.

The uniform charge is levied to recover costs which have been determined in the funding policy to:

- provide benefits which are people related;
- have a reasonable correlation between the number of properties and the spread of benefits in the community; and
- to be uniformly consumed by the inhabitants of the community.

The 2000/01 Funding Policy calculations indicated that a Uniform Annual General Charge of \$124 should apply. In order to avoid significant adjustment difficulties, the full impact of the Uniform Annual General Charge will be phased in gradually. For 2000/01 the Uniform Annual General Charge will remain at \$105.

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

Differential rating is applied to both General Rates and Separate Rates levied on Capital Values. The quantum of rates required from each sector (Residential, Commercial/Industrial, Rural, and Non Rateable) is based on the Funding Policy allocation which is derived from an analysis of each Council output. The sector requirement for each rate type is then applied to properties within each sector, based on the relative capital values.

The differential sectors are:

- Sector A - Commercial and Industrial Property including vacant land
- Sector B - Residential and other property including vacant land
- Sector C - Properties used for farming
- Sector D - Institutions, not for profit entities and charities

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 2000 and, if still unpaid, again in April 2001.

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.
- (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.
- (h) The remission of penalty on current year's rates may be granted where an agreed arrangement for payment is in place which is in excess of the current year's rates.

RATING INFORMATION

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 7.2%, without incurring additional charges.

Canterbury Regional Council

The Council acts as agent for the collection of rates for the Canterbury Regional Council which determines its own rate levels. This policy does not refer to those rates.

Funding Policy

The Funding Policy allocates rates to the four sectors referred to earlier.

The factors considered when making such an allocation include:

- general benefits which go to the community
- direct benefits which can be directly attributable to persons or categories of person
- where there is a need to control negative effects (eg pollution)
- modifications. In order to avoid significant adjustment difficulties, the Council may adjust the amount which a sector has to pay.

For further information on the Funding Policy see pages 27 and 28.

Rates Payable - 1999 Plan and 2000 Plan Compared

Capital Value \$	1999 Actual ⁽³⁾ \$	2000 Plan ⁽³⁾ \$	Difference \$
Residential ⁽¹⁾			
80,000	463	472	9
120,000	642	656	14
160,000	822	840	18
200,000	1,001	1,023	22
260,000	1,269	1,299	30
300,000	1,449	1,483	34
400,000	1,896	1,942	46
Commercial ⁽¹⁾			
100,000	807	832	25
160,000	1,228	1,268	40
200,000	1,509	1,559	50
300,000	2,211	2,286	75
500,000	3,615	3,740	125
Rural ⁽²⁾			
100,000	310	307	-3
200,000	515	510	-5
300,000	721	712	-9
400,000	926	914	-12
500,000	1,131	1,117	-14

Notes:

⁽¹⁾ Fully serviced properties, and includes a Uniform Annual General Charge of \$105 per property.

⁽²⁾ Not paying Water, Sewerage or Land Drainage rate. Includes a Uniform Annual General Charge of \$105 per property.

⁽³⁾ Includes GST but does not include the Canterbury Regional Council Rates.

SERVICE LEVEL AND PROGRAMME CHANGES

This part of the Plan highlights the service level and programme changes for the coming year. New operating initiatives total \$2.68M and new capital initiatives total \$3.05M. Offsetting the new operating initiatives are some efficiency gains which have been identified and listed separately. The efficiency gains total \$2.62M.

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 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 (Operating)	
Art Gallery	\$
• Pavilion relocation costs	12,000
• Treasures from the Christ Church, Oxford Exhibition	146,550
• Air conditioning repairs	9,000
Car Parking	
• Increased operating deficit - Farmers Carpark	255,000
• Decommissioning of the Sheraton Coupon Car Park	98,000
City Streets	
• RAMM - Extra cost for system support and maintenance fees	24,000
• Road markings on the arterials and collectors to comply with Transit NZ requirements	100,000
• Additional costs relating to traffic calming	65,000
Corporate	
• Output and Standards Review Resource requirements	60,000
Financial Services	
• Strategic Plan - Requirement of the Local Government Act	14,500
Leisure	
• Centennial Pool, increase in direct costs	246,330
• Centennial Pool, revenue increase	(320,000)
• Pioneer Pool, increase in direct costs	338,478
• Pioneer Pool, revenue increase	(194,400)
• Revenue reductions resulting from the redevelopment works at QEII	92,900
Library and Information Services	
• Central Library Development Plan	100,000
• Customer Contact Centre	95,200
• CCC Web Site creation - Additional Resource	38,884
• TAOS Computer Software Training	20,000
• Information Technology	276,330
• Depreciation on Shirley Library Stock	372,740

Management Information Services

• Resource Requirements	320,000
• Microsoft 'Select' Software	130,000
• Depreciation on new FAMIS hardware	104,000
• Higher capacity network links to remote sites	60,000

Parks

• Write off costs for assets that will be demolished or disposed of	47,600
• Maintenance of water quality in park paddling pools	10,000

Property - Asset Management

• Increased property operating costs	164,200
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Property - Property Management

• Central City accommodation and property holdings review	20,000
• Brighton Salt Water Baths Feasibility Study	5,000
• Bottle Lake/Stewarts Gully Development Review	15,000
• Arthur Barnett development review	15,000
• Heritage Review	15,000

Water Services

• Increase in energy costs	50,000
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Total for Committed Operating Costs \$2,806,312

Cost Increases due to Growth (Operating)

City Streets

• Traffic Signal Maintenance for three new sets of signals	15,000
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Corporate

• Operation of the FAMIS project	133,981
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Leisure

• Customer Centre, telephone expenses and annual software charges	44,000
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Library & Information Services

• Fendalton Library - increase in operating costs	120,979
• New Brighton Library - increased electricity, cleaning and security costs	92,420
• Service Delivery - overall growth in circulation	150,000

Parks

• New Park Facilities - maintenance costs on these facilities	81,379
• Maintenance costs on new parks - additional 1.5 sq m	97,891
• Costs to maintain additions to regional parks	96,000

Public Accountability

• Additional support resources for Councillors	60,000
• Additional support resource - Mayor's Office	17,000

Waste Management

• Kerbside refuse collection	28,200
• Kerbside recycling collection	10,500

SERVICE LEVEL AND PROGRAMME CHANGES

Waterways & Wetlands		• Canterbury Hockey Association - Grant	80,000
• Aquatic vegetation management	60,000	• Cello Festival	10,000
• Flood management maintenance	8,000	Parks	
• Extension of drainage district - City growth in Templeton and the Groynes/Clearwater Resort areas	50,000	• Strategic open space planning	30,000
• Stormwater pumping stations - operating costs associated with new pumping stations in city growth areas	7,000	• Hagley Park - Installation of sanitisation equipment	29,000
• Planning and investigations	60,000	• Cemetery maintenance - to higher standard	30,000
• Increased run-off to waterways which increases the need for bank protection works	50,000	Waste Management	
Total Cost Increase due to Growth	\$1,182,350	• Collection of kerbside recyclable paper	650,000
New Initiatives (Operating)		• Reduction in payment to RMF	(350,000)
Car Parking		• Collection of kerbside mixed plastics	100,000
• Extension of metered parking areas	(100,000)	• Kerbside collection of kitchen waste	45,000
• Phased extension of Coupon Parking Area	(125,000)	• Operating costs - small windrow turner	78,000
City Streets		• In vessel composting plant investigations	50,000
• Bus Interchange advertising	30,000	• Organic Gardening Project	60,000
• Leaf Collection	35,000	• Market valuation services to assess reserve contributions	40,000
• Cycle promotion	36,000	Total New Operating Initiatives	\$2,681,000
• Safety Management System	20,000	New Capital Initiatives	
• Road Safety Campaigns	20,000	City Streets	
• Landscape Maintenance	100,000	• New Brighton Commercial Area Redevelopment	88,600
Community Relations		• New Brighton - Beresford St Carparking Development	200,000
• Community House Relocation	20,000	• Upgrade pedestrian area outside Jade Stadium	100,000
• OSCAR Training	40,000	• Oxford Tce, Hereford-Gloucester Street extension to the cafe dining area	500,000
• Support Officer - Youth Advocacy	33,000	Environmental Policy & Planning	
• CAIP Co-ordinator	20,000	• Environment Centre - Fitout	150,000
• "Whats the Big Idea" Project	10,000	Leisure	
• Community Board Discretionary Funding	300,000	• Village Green (QEII) - Toilet facilities	180,000
Corporate Office		• North Hagley Park - Events area	50,000
• E-Council Projects	100,000	Parks	
Economic Development & Employment		• Summit Rd Reserve Development	30,500
• Canterbury Development Corporation Initiatives	150,000	• Coast Care Development Projects	100,000
• Special Project (To be specified)	270,000	• Port Hills Fencing for Grazing Leases	45,000
Environmental Policy & Planning		• General Cemetery Improvements	60,000
• Central City Board - Operating and Development costs	155,000	• Travis Wetland Natural Heritage Park Toilet	70,000
• Heritage Building Emergency Retention Grant	200,000	• Spencer Park Paddling Pool Filtration System	30,000
• Cathedral Square Redevelopment - Stage 5 (Planning)	50,000	• Mona Vale Brick Wall Strengthening	36,400
• Environment Centre	100,000	Property - Housing	
Leisure		• Range Replacement (EPH)	120,000
• Canterbury Cricket Association - Grant	100,000	• Underwriting Parklands Community Centre	200,000
• World Bowls Tournament	15,000	Waste Management	
• World Youth Touch Tournament	25,000	• Reticulation Western Stewarts Gully	100,000
• Children's Millenium Games	50,000	• Stage 2b - Waste Treatment Plant	100,000
• Older Adults Recreation Programmes	20,000	• Subdivisions Sewer Cost Share Contributions	225,000
• Turning Point 2000	70,000	Water (Water Supply and Land Drainage)	
• NZ Grand Prix	10,000	• Worsley Spur Cost Share Area	360,000
• FINA Masters Swimming 2002	35,000	• Murray Aynsley Reservoir Replacement	218,000
• School Holiday & Recreation Programmes (10-13 year olds)	40,000	• Otukaikino River Catchment Restoration	30,000
		• Templeton Stormwater Drainage Scheme	61,000
		Total New Capital Initiatives	\$3,054,500

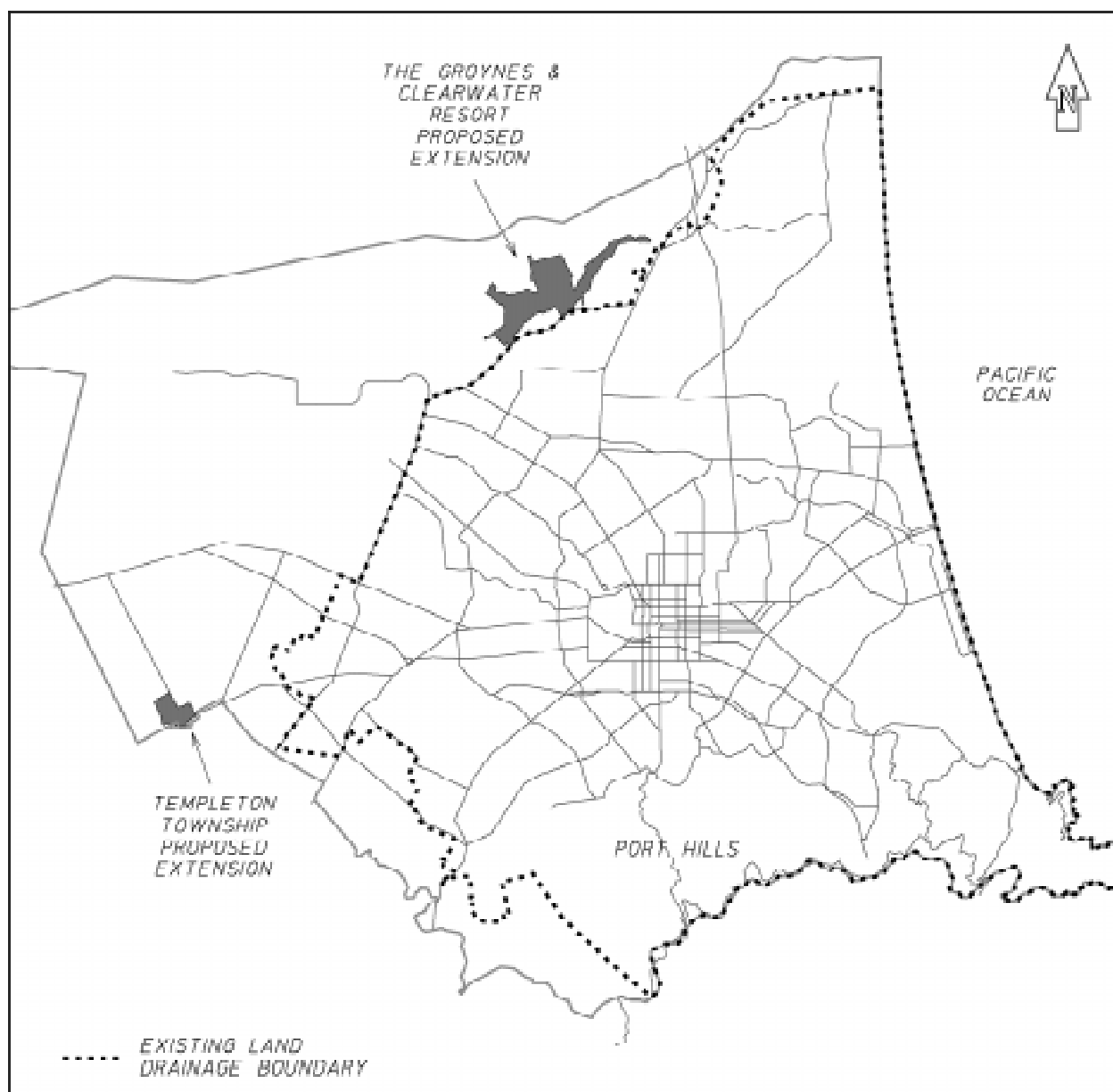
SERVICE LEVEL AND PROGRAMME CHANGES

Efficiency Gains (Operating budgets)		\$
Throughout the year steps are taken to identify more efficient and more effective processes. Movements in efficiency and effectiveness are ongoing and it is not easy to record many of them but those specifically recorded in this Plan total \$2.62M.		
		\$
Car Parking		
• Increase in the total dollar amount of fines collected	(225,000)	
• Efficiency review of Carparking Buildings	(150,000)	
City Streets		
• Road marking tendering savings	(100,000)	
Corporate		
• Accident insurance levy savings	(576,873)	
• Infrastructural maintenance contract savings	(448,500)	
Corporate Services		
• Corporate Assurance savings in staff costs	(18,350)	
Environmental Services		
• Staff savings	(150,000)	
Financial Services		
• Savings in publishing costs - Corporate Plan	(6,000)	
• Savings in publishing costs - Community Plan	(9,800)	
• Staff savings	(34,531)	
Library and Information Services		
• Collections Services savings	(445,000)	
• Staffing savings	(110,000)	
Parks		
• Installation of automatic irrigation systems to replace manual systems	(8,500)	
• Cost savings through reduced repairs, cleaning and maintenance requirements	(5,600)	
Waste Management		
• Sewer repair savings due to enhanced repair techniques	(75,000)	
• Refuse Stations - charging domestic trailers by weight	(660,000)	
Total Gains		(\$2,621,154)



An aerial view looking northwards along the New Brighton Estuary and Coastline

PROPOSED LAND DRAINAGE RATING AREA EXTENSION



Service Level &
Prog. Changes

Land Drainage District Extension

It is proposed to include Templeton township and the Groynes/Clearwater Resort area north of Johns Road within the Christchurch land drainage district for rating purposes from 1 July 2000.

City growth and development in both areas has led to a demand for new waterways and drainage services. Ratepayers within these areas will benefit from these services and therefore need to contribute towards their cost.

A comprehensive stormwater drainage scheme has been designed for Templeton. Stormwater disposal by soakage of runoff treated in landscaped soakage basins is proposed. The scheme which is expected to be installed over the next four years will not only provide improved drainage, but also increase open space amenity in the township and reduce the risk of groundwater contamination.

In the Groynes/Clearwater Resort area bisected by the Otukaikino Stream and its tributaries resort and reserve development will result in a large increase in riparian areas

and waterways managed by the Christchurch City Council for conservation, public access and drainage purposes.

For further information contact the Water Services Unit, Christchurch City Council, PO Box 237, Christchurch (phone 371-1748; fax 371-1384)

SERVICE LEVEL AND PROGRAMME CHANGES

2000/01	2001/02	2002/03	2003/04
\$	\$	\$	\$

The following items appeared in the forward capital programme of the 1999 Plan and have since been deleted or deferred. The reason for the deletion is noted immediately below the project description.

Capital Deletions

Parks

Centaurus Reserve Playground Upgrading (Work carried out in 1998/99)	(10,000)			
Brookhaven Reserve Equipment (Play equipment to be installed in 1999/00)				(25,000)
Carmen Reserve Play Equipment (Play equipment to be installed in 1999/00)		(12,000)		
Sheldon Park Car Park Extension (Work carried out in 1998/99)		(15,000)		
Broadhaven Park Toilet/Pavillion Construction (Work carried out in 1998/99)		(122,400)		
Botanic Gardens - Cuningham House Upgrade (Work carried out in 1999/00)		(15,000)		
Botanic Gardens - Townend House Upgrading (Work deferred and funds transferred to upgrade the Botanic Gardens nursery irrigation system)			(20,000)	
Total for Parks	(10,000)	(164,400)	(20,000)	(25,000)

City Streets

Road Network Improvements (Deferred beyond year 5)				
Antigua/Tuam left turn lane		(87,000)		
Bealey/Papanui/Victoria Intersection Imp.				(112,000)
Safety Works (Deferred beyond year 5)				
Hawkes/New Brighton/Owles/Pages/Seaview				(155,000)
Innes/Rutland			(90,000)	
Colombo/Edgeware Signals				(50,000)
Marshland Rd 4 laning				(150,000)
Breezes Rd to Chisnalwood				(40,000)
Neighbourhood Improvement Works (Deferred beyond year 3)				
Beach/Donnington	(612)	(20,400)		
Armagh/Barbadoes	(918)	(25,500)		
Ashwood Street	(918)	(30,600)		
Fleet/McBratneys	(918)	(30,600)		
Helmsdale/Burwood	(918)	(30,600)		
Staffordshire/Burwood	(918)	(30,600)		
Brookside/Aorangi		(10,000)		
Hoon Hay/Mayhill		(30,000)		
Dorset/Victoria		(25,500)		
Glenfield Crescent		(25,500)		
Weston Road		(30,600)		
Flemington/Beach		(30,600)		
Hendersons/Barrowclough		(30,000)		
Sparks/Gainsborough		(30,000)		
Pinewood/Bower Threshold		(35,000)		
Sparks/Victors			(30,000)	
Mona Vale/Kilmarnock	(918)	(30,600)		

SERVICE LEVEL AND PROGRAMME CHANGES

	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Cycleways (Deferred beyond year 4)				
Colour Cycle routes	(50,000)			
Railway Cycleway existing upgrade	(97,000)			
Railway Cycleway Stage 6	(100,000)			
Central City Cycle Routes	(75,000)			
Annex Road Cycle Route		(111,000)		
Wairoa Cycleway Stage 2		(180,000)	(130,000)	
Northern Extension		(50,000)	(50,000)	
Waterloo Road Cycleway		(60,000)	(180,000)	(150,000)
Prestons Road Stage 3			(150,000)	
Railway Access Heathcote to City			(200,000)	(200,000)
Wigram Area Cycle Route				(200,000)
Harewood Road Cycle Route				(100,000)
Cycle Projects in Parks				(100,000)
Major Amenity Improvements (Deferred beyond year 5)				
Oxford Tce (Hereford to Gloucester)	(155,000)			
Colombo St (Armagh to Salisbury)		(100,000)		
High St (Cashel to Manchester)				(100,000)
Total for City Streets	(483,120)	(1,034,100)	(830,000)	(1,357,000)
TOTAL CAPITAL DELETIONS	(1,503,494)	(1,198,500)	(850,000)	(1,382,000)

Service Level &
Prog. Changes



A lunchtime audience enjoys the sun and the music in Cathedral Square



Market day in Cathedral Square

VISION FOR CHRISTCHURCH AND THE STRATEGIC GOALS

A vision for Christchurch as we want it to be	Indicators
<ul style="list-style-type: none"> Christchurch people enjoy belonging to their local community, to their city and to Canterbury. All people - of whatever background - feel welcome here. The unique position of the tangata whenua is acknowledged and respected. Children are nurtured, young people are encouraged and the elderly are respected. Neighbours help each other and join together to achieve shared aims. 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 well-being. Everyone has opportunities for fun, sport, recreation, art and culture. Unique characteristics - including heritage buildings and natural features - are preserved. The beauties of our garden city - its trees, flowers and open spaces - are enhanced. The quality of air, water and soils, of hills, plains, streams and open spaces is improved. Convenient and efficient transport is available for individuals and for business. Christchurch has a thriving economy and full employment. 	<ul style="list-style-type: none"> Satisfaction with Christchurch as a place to live, work and spend time (Residents' Survey). Participation by Maori in Council decision making bodies and processes. Participation in community based activity (Residents Survey). Crime rates (NZ Police). Casualty rates (Road Survey Report). Multiple Hardship Index. Household expenditure on housing, health care, and education. Sport and spare-time activities (Residents Survey). Heritage buildings, places and objects listed in City Plan. Number of sites in city that have natural value. Satisfaction with building, alterations, extensions or developments (Residents Survey). Total hectares of parks per head of population (Parks Database). Number of high smog days (CRC). Quality of water from aquifers and in rivers, streams and coastlines. Satisfaction with transport networks (City Streets Survey). Labour force participation rates. Regional Economic Activity (National Bank).

Strategic Goals

The following goals have been identified as being vital to the community and Council

A. Community Cohesion and Wellbeing

Provide or facilitate the delivery of services and opportunities in order to enhance the safety, health and wellbeing of Christchurch people.

B. Economic Development

Foster opportunities for sustainable economic development in order to generate employment and income and enhance the quality of life of all residents.

C. Environmental Sustainability

Conserve and where practicable restore the natural environment and develop the built environment to enhance the distinct character of Christchurch and maximise the quality of life for current and future generations.

D. Democratic Governance

Provide high quality consultative leadership and advocacy to ensure that Christchurch residents achieve their desired outcomes.

E. Financial Stewardship

Maintain an asset and investment base and ensure that appropriate levels of income match commitments to expenditure in order to support long term goals.

F. Essential Infrastructure

Maintain and improve the physical and service infrastructure of the city in order to generate wealth, promote health and safety, reduce hazards and facilitate social opportunities.

STATEMENT OF STRATEGIC OBJECTIVES

G. Treaty of Waitangi and Cultural Diversity

Respect the unique position of tangata whenua and value the contribution of all peoples in Christchurch.

Strategic Objectives for each of these goals follow.

A. Community Cohesion and Wellbeing

The City Council will enhance community cohesion and wellbeing through:

- A1 Maximising opportunities for residents to participate in learning and leisure activities by
 - providing access to books and other information through the city's public libraries
 - supporting and providing visual and performing arts
 - facilitating education and learning opportunities especially pre-schools and pre-employment activities
 - advocating for quality provision of education and training at all levels
- A2 Strengthening communities by
 - funding and supporting community initiatives, festivals and community organisations
 - initiating and supporting community development projects
 - facilitating collaboration between public, private and community agencies
 - advocating for an equitable share of national resources
 - advocating for provision of social and income support that is adequate to meet residents needs and allow them to participate in the life of the community
 - working with community groups, government agencies and other funding bodies to address key areas of social need
- A3 Contributing to safe and healthy lifestyles by
 - promoting and protecting health standards
 - providing parks, festivals and recreation and leisure services
 - supporting self help initiatives
 - advocating for quality health and disability services.
 - supporting crime reduction and public safety initiatives
 - providing affordable housing for those on low incomes
- A4 Celebrating, protecting and increasing understanding of cultural diversity by
 - supporting a range of arts, festivals and events
 - facilitating the cultural expression of ethnic and cultural groups
 - recognising the unique role of tangata whenua
- A5 Ensuring that the needs and aspirations of children, youth, elderly and people with disabilities are taken into account in all Council activities.

B. Economic Development

The City Council, recognising that economic growth is not an end in itself but a means to achieve social goals, will:

- B1 Foster broad-based sustainable economic development that generates real employment, income and social opportunities for all residents.
- B2 Create an environment that encourages enterprise, innovation and development of new ideas and technologies and minimises barriers to economic development.
- B3 Create an environment in which businesses flourish.
- B4 Support the contribution the public, private and voluntary sectors make to the local economy and promote cooperation within and between these sectors.

C. Environmental Sustainability

The City Council will contribute to Christchurch's environmental sustainability through:

- C1 Managing our impact on the environment in order to
 - enhance air quality in the city
 - protect artesian water resources
 - maintain water quality in streams and rivers
 - maintain production potential of fertile soils
 - minimise erosion
- C2 Ensuring that the development and redevelopment of the built environment:
 - enhances the unique qualities of the city particularly the physical characteristics such as the parks, gardens, riverbanks and buildings

STATEMENT OF STRATEGIC OBJECTIVES

- provides for accessible working and leisure activities and facilities
- offers a range of desirable residential choices
- stimulates economic activity
- increases the central city's role as the heart of the city
- enhances health and safety

C3 Protecting significant natural features of the physical environment (such as the Port Hills and the estuary), open spaces and landscape elements, native habitat and ecosystems, significant buildings and sites and other taonga.

C4 Promoting efficient use of physical resources, an increase in recycling and material recovery, and a reduction of waste.

C5 Minimising the risks from earthquake, flood, fire and other natural hazards.

D. Democratic Governance

The City Council will facilitate democratic governance for the residents of Christchurch by:

D1 Creating and maintaining mechanisms for citizens' participation in decision-making and policy development.

D2 Protecting the rights of all citizens, and the rights of tangata whenua under the Treaty of Waitangi.

D3 Developing cross-sector networks at local, regional, national and international level which will deliver positive outcomes for the people of Christchurch.

D4 Providing leadership and advocacy in partnership with public, private and voluntary agencies which ensure the city's interests are reflected in regional and national decisions.

D5 Developing a fair, cost-effective regulatory framework which protects health and safety, maintains environmental standards, and promotes business and social opportunities.

E. Essential Infrastructure

The Council will improve and sustain essential infrastructure services which will:

E1 Ensure high quality utilities (water supply, sewerage, and stormwater management) that meet the reasonable service demands of residents at efficient prices.

E2 Develop a network of roads, cycleways, footways and passenger transport to provide both for personal mobility and the needs of commerce and industry.

E3 Avoid or mitigate, where possible, adverse effects of both natural and technological hazards on people, property and environment.

F. Financial Stewardship

The Council will practise good financial stewardship by:

F1 Applying financial policies which maintain or enhance the value of the Council's asset base.

F2 Ensuring that financial assets, liabilities and cash flows are sustainable in the long term.

F3 Operating under accounting procedures which

- are consistent with generally accepted accounting practice
- comply in all respects with external financial reporting requirements
- enable the true costs of goods and services produced to be determined.

F4 Maintaining a controlling interest in those trading activities where it is critical that they are managed in a way that has regard, not only to commercial requirements, but also to wider social and economic objectives.

F5 Operating a funding and charging system which ensures that Council services are accessible to all residents.

F6 Assess whether programmes and activities are achieving the desired outcomes in the most effective and efficient manner.

G. Treaty of Waitangi and Cultural Diversity

The Council will recognise the Treaty of Waitangi and value cultural diversity through:

G1 Maintaining mutually acceptable consultation procedures with the tangata whenua.

G2 Considering and protecting the aspirations of all people in all the planning and delivery of all Council activities.

SUMMARY OF FUNDING POLICY

Introduction

Under Section 122N of the Local Government Act, the Council is required every three years to prepare and adopt a funding policy. The Council's first funding policy prepared under this section was adopted in June 1998. The full Funding Policy is printed in the Strategic Statement (see pages 49 to 93). This booklet was published as part of the 1998 Annual Plan and copies can be obtained from the Civic Offices. Alternatively you can access this booklet on the World Wide Web at <http://www.ccc.govt.nz>. The policy table on the following page includes the adjustments which have been made as part of the 2000 Annual Plan process.

Funding Policy Process

The Local Government Act describes in detail the process to determine the funding for all activities or function of the Council.

The Act identifies three types of expenditure and how each type of expenditure should be funded:

- (1) Expenditure which gives rise to general benefits may be funded from rates. General benefits do not accrue to identifiable persons or groups of persons but benefit the community generally.
- (2) Expenditure which gives rise to direct benefits should be funded by contributions from the persons or categories of persons who benefit from that expenditure.
- (3) Expenditure necessary to control negative effects should be funded by those whose action or inaction caused the negative effects to occur.

The Act also identifies considerations which may, if the local authority so chooses, allow the local authority to modify the allocation of costs arrived at above.

- The obligation of the local authority to act in the interests of its residents and ratepayers.
- The fairness and equity arising from any allocation of costs
- Any lawful policy of the local authority, to the extent that allocating costs may effectively promote that policy.
- Provide for transition from an existing funding regime to a new funding regime.

Finally, the Act allows the local authority to consider issues of practicability and efficiency when choosing funding mechanisms.

Details of the Funding Policy

The Council plans to fund its services for the 2000/01 financial year as follows (1998/99 and 1999/00 are included for comparison purposes):

1998/99 1999/00 2000/01

User Charges	37.5%	36.52%	35.97%
Grants and Subsidies	3.8%	4.07%	3.66%
Net Corporate Revenues	15.3%	13.97%	15.60%
Capital Value Rating	39.2%	41.07%	40.52%
Uniform Annual Charge	4.2%	4.37%	4.25%

When the Funding Policy was first introduced in 1998 an intersector transitional modifier was put in place to modify the significant increase which would have been experienced by the residential sector. The modifier transferred \$933,300 of rates from the residential to the commercial sector. This modifier was left in place for 1999/00. However for 2000/01 the Council has resolved to dispense with it and allow the Funding Policy to determine each sector increase.

The uniform annual general charge has been left at \$105.

The rationale for the continuation of the uniform annual general charge at this level is to avoid significant adjustment difficulties (s111G(d) Local Government Act 1974). This decision does not affect the allocation of costs among sectors but has the effect of modifying the incidence of rates within sectors (i.e. increases the revenue collected through capital value rating and decreases the revenue collected through the uniform annual general charge).

In terms of the allocation of benefits between sectors, the only significant changes relate to the Bus Exchange and the Convention and Entertainment Centre.

The Bus Exchange is a new output and the residential sector has been assessed as the main beneficiary. The Convention and Entertainment Centre venue operations has been changed to a capital value based funding which means that the Commercial Sector is now allocated a greater share of these costs. This recognises the economic benefits which local businesses gain from the Convention Centre and the Sport and Entertainment Centre.

Rates for 2000/01 will be shared among the ratepaying sectors as follows:

Residential	71.69%
Commercial/Industrial	26.06%
Rural	1.46%
Institutions	0.80%

The different sectors will experience changes to their rates over the 1999/00 rates as follows:

Residential	+2.25%
Commercial/Industrial	+3.04%
Rural	-1.43%
Institutions	+0.22%

The summary table on the next page shows how the costs of benefits and modifications to the cost of benefits have been calculated for the Council's operations as a whole. Also included is the funding to be received from user charges, grants and subsidies, net corporate revenues, capital value rating, and the uniform annual charge.

Specific Objectives	2000/01 Targets
Proportion of revenue by source	
User Charges	35.97%
Grants and Subsidies	3.66%
Corporate Revenue	15.60%
Capital Value Rating	40.52%
Uniform Annual Charge	4.25%
Rates by Sector	
Residential	71.69%
Commercial/Industrial	26.06%
Rural	1.46%
Institutions	0.80%

SUMMARY OF THE FUNDING POLICY

The budgeted costs of the benefits the Council proposes to provide in 2000/01, and their proposed funding, are shown in the following table:

	Users	Residential	Commercial	Rural	Institutions	Totals
Cost and Modifications						
Costs						
33.77% General Benefits	0	71,605,745	19,076,329	2,308,600	4,136,920	97,127,594
61.07% Direct Benefits	138,852,638	26,112,689	8,648,220	678,700	1,358,299	175,650,547
5.16% Negative Effects	14,830,342	0	0	0	0	14,830,342
Total Costs	153,682,980	97,718,433	27,724,550	2,987,300	5,495,220	287,608,483
Modifications						
Transfer User Costs to Rating	(50,239,795)	32,669,097	17,531,420	135,292	(96,015)	0
Non-Rateable	0	3,372,248	866,297	130,667	(4,369,212)	0
Avoiding Sudden Changes	0	0	0	0	0	0
Total Costs	(50,239,795)	36,041,345	18,397,717	265,959	(4,465,227)	0
Total Costs and Modifications	103,443,185	133,759,778	46,122,267	3,253,260	1,029,993	287,608,483
Funded By						
Funding						
35.97% User Charges	103,443,185	0	0	0	0	103,443,185
3.66% Grants and Subsidies	0	6,823,298	3,673,179	37,916	4,539	10,538,932
15.60% Net Corporate Revenues	0	34,630,690	8,896,280	1,341,864	0	44,868,834
40.52% Capital Value Rating	0	81,083,671	32,698,340	1,717,053	1,025,454	116,524,518
4.25% Uniform Annual Charge	0	11,222,120	854,467	156,427	0	12,233,013
Total Funding	103,443,185	133,759,778	46,122,267	3,253,260	1,029,993	287,608,483

Notes

- (1) There are circumstances when it is in the community interest, or where Council policy requires it, for the costs of direct benefits received by users to be met from rates.
- (2) Benefits are often identified as accruing to the institutional or non-rateable sector. As this sector is exempt paying general rates, the cost of providing benefits to this sector must be met by the residential, commercial and rural sectors. Costs have been allocated to these three sectors in proportion to their capital value.
- (3) In 1998/99 and 1999/00 \$933,000 of rates were transferred from the residential sector to the commercial sector. This modification was designed to limit a significant rate increase in the residential sector (+5.43%) and a significant decrease in the Commercial Sector (-7.27%). As part of their 2000 review of the Funding Policy, the Council has resolved to dispense with the modifier and allow the Funding Policy to determine each sector rate increase.
- (4) If the uniform annual charge was applied strictly according to the analyses of the individual functions, the uniform annual charge levied would be \$124 inclusive of GST. In order to avoid significant adjustment difficulties, the uniform annual charge for the 2000/01 financial year will remain at \$105. This will have the effect of increasing the revenue collected through capital value rating, and decreasing the revenue collected through the uniform annual charge. It does not further affect the allocations of costs among sectors.

The impact of this decision on the ratepaying sectors is as follows:

	Residential	Commercial	Rural	Institutions	Total
Capital Value Rating					
With UAC of \$124	79,156,162	32,383,317	1,685,627	1,025,454	114,250,559
With UAC of \$105 (as approved)	81,083,671	32,698,340	1,717,053	1,025,454	116,524,518
Uniform Annual Charge					
With UAC of \$124	13,149,629	1,169,490	187,853	0	14,506,973
With UAC of \$105 (as approved)	11,222,120	854,467	156,427	0	12,233,013
Total Rating					
With UAC of \$124	92,305,791	33,552,807	1,873,480	1,025,454	128,757,532
With UAC of \$105 (as approved)	92,305,791	33,552,807	1,873,480	1,025,454	128,757,532

SUMMARY OF THE INVESTMENT POLICY

Introduction

The full Investment Policy is printed in the Strategic Statement (see pages 24 to 26). This booklet was published as part of the 1998 Annual Plan and copies can be obtained from the Civic Offices. Alternatively you can access this booklet on the World Wide Web at <http://www.ccc.govt.nz/>

The Council's investments fall broadly into five categories:

- General Funds Investments
- Equity Investments in Subsidiary Companies
- Property Held for Investment Purposes
- Investment of Reserve Funds including Trust Funds
- Sinking Fund Investments

Types of Investments

The Council holds the following investments (by type):

- Short term bank deposits
- Stocks and bonds issued by Government, SOEs, Local Authorities and Rated Corporates
- Loans to Council subsidiary companies
- Loans to individuals
- Loans to community organisations
- Shares in (listed) public companies
- Shares in subsidiaries
- Real estate

Assessment and Management of Risks by Type of Investment

• Authorised Bank Instruments

The Council may invest in any registered bank in New Zealand subject to the following:

- The bank remains the primary debtor throughout the term of the investment.
- Investments will only be in banks with a credit rating of A- or better.
- A maximum of 20% of the total investments (of short term deposits and the long term stocks and bonds) may be invested with any one bank except where the total bank investments are less than \$5M, then the investments may be made with at least two banks.
- Any instrument issued by the bank may be taken up.
- Deposits may include foreign currency or forward rate agreements or other instruments to meet Council commitments in overseas currencies.

• Authorised Stock or Bond Investments

The Council may invest in any fixed term stock or bond issued in New Zealand subject to the following:

- 100% of funds invested where the stock is issued by the New Zealand Government or State Owned Enterprise guaranteed by the Government.
- Where the stock is issued by a Local Authority and is rate secured, 100% of funds may be invested but subject to a maximum 20% any one issuer.
- Where the bonds are issued by any company in New Zealand with a long term credit rating (Standard and Poor's) of A- or better subject to a maximum 20% any one issuer.

• For the Purchase, Sale and Settlement of Bank Deposits, Stock and Bonds and Listed Public Company Shares

- Making Investments
 - Bank deposits investments are normally made after three quotes are received.
 - The Council is not bound to take the highest bid, nor shift funds from one bank to another where reasonable grounds exist to make an alternative decision (eg to maintain a spread of deposits between banks).
 - Investments in stock issued under a tender shall be made with the advice of a broker.
 - Investments in stock by direct purchase shall be made on the advice of a broker.
 - Settlement to be made by cheque or by direct debit.
 - A division of duties is to be maintained to provide for checks on the prudent handling of investment funds.
- Income Recognition
 - Income is to be recognised on a yield to maturity basis, with the purchase yield used for capital values. Accrued income is based on the coupon rate.
- Withdrawal or sale of bank deposits, bonds, and listed equity investments
 - The proceeds are to be credited to the asset account on the balance sheet with appropriate income recognition.

• Purchase, Sale and Settlement of Real Estate Investments

- All acquisitions and disposal decisions are to be made by the Council.
- Investment properties are to be recorded as assets in the financial records and have similar treatment to other assets.

• Purchase, Sale and Settlement of Subsidiary Company LATE Investments

- In general terms it is the intention of the Council that a majority ownership in these investments will be retained in the long term.
- Any decision to dispose of shares in a subsidiary which would reduce the Council's shareholding to less than 50% will be made only after public consultation as set out in the Local Government Act.
- External professional advice will be sought before making any decision to acquire or dispose of any shareholding in any of the subsidiary company investments.

SUMMARY OF THE BORROWING MANAGEMENT POLICY

Introduction

The full Borrowing Management Policy is printed in the Strategic Statement (see pages 22 and 23). This booklet was published as part of the 1998 Annual Plan and copies can be obtained from the Civic Offices. Alternatively you can access the booklet on the World Wide Web at:- <http://www.ccc.govt.nz/>

Limits on Total Borrowing

- Total external debt as a percentage of total assets of the Council and Christchurch City Holdings Ltd (CCHL) shall be no more than 12%.
- The total external debt of the Council and CCHL combined as a percentage of realisable assets (all assets excluding infrastructural and restricted assets) shall be no more than 33%.
- Net interest paid on term debt by the Council and CCHL combined will not exceed 8% of the consolidated gross revenue provided interest rates do not rise above 8.5%.
- The ratio of net external debt of the Council and CCHL combined to funds flow from operations shall not exceed five times, ie an ability to repay debt over five years (medium term) before net capital additions.

Borrowing

- All external debt including leases must be authorised by resolution of the Council.
- The amount of borrowing not requiring specific authorisation under Section 122Z (c) (ii) (A) is \$500,000.
- Loans raised by the Council are to be secured by a charge on rates revenue.
- All new loans required to fund expenditure which has arisen subsequent to the Annual Plan being confirmed shall require Council approval by a specific resolution which states the reasons why expenditure was not included in the Annual Plan.
- Debt may be raised in either fixed or floating rate terms, and for short (ie up to one year) or long maturity terms.
- The term of a loan must not be longer than the economic life of the capital assets it funds and in any event no more than 20 years.

Repayment of Debt

- Debt may be repaid by one or a combination of:
 - Annual Sinking Fund instalments where the Sinking Fund is held for the sole purpose of debt repayment of specific loans.
 - Annual contributions to a Loan Repayment Reserve which is held for the sole purpose of applying at appropriate opportunities to repayment or reduction of loans.
 - Annual table repayment instalments providing for full repayment over the term of a loan being 20 years or less.
 - Repayment from revenue or other sources.
- With the exception of table loans, a minimum of 3% of the aggregate of the initial external debt raised by the Council and CCHL combined, shall be repaid annually.
- The rate of 3% shall be reviewed from time to time to ensure that there are sufficient funds available to repay the initial loan tranche. At all times 3% shall be a minimum.

Interest Rate Exposure

- The Council may have an exposure to both fixed and floating interest rates. It may have up to 100% of the debt in fixed rates and up to 65% in floating rates, maintained by either direct borrowing under these terms or by interest rate hedging.

Liquidity Policy

- The debt maturity profile shall be maintained such that no more than 35% of the relevant debt matures in any one year. The relevant debt is the total external debt for the Council and CCHL combined but excludes any leases, table loans, and floating rate short term loan issues.
- Derivatives may be entered into to lock in the cost of and availability of known future borrowings in advance of physical borrowings.

Credit Exposure

- Hedging can only take place with counterparties who are credit rated 'A-' or better.
- Funds should be raised from brokers or major institutions where the risk of settlement default is minimised.
- Loan raising should be managed so that the impact of settlement default will not adversely affect the Council.

Specific Objectives	2000/01 Targets
Maintain adequate liquidity	<ul style="list-style-type: none"> - No more than 35% of debt maturing in any one year. - Liquidity ratio at not less than 1:1 (100%) excluding special purpose investments and the current position of term debt.
Provision for debt to be repaid by contribution to a debt repayment reserve	<ul style="list-style-type: none"> - 3%.
Maintain debt ratios within specified limits	<ul style="list-style-type: none"> - Refer to Long Term Financial Strategy.

ART GALLERY

Cost of Proposed Services

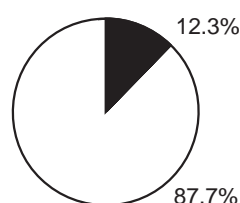
Budget 1999/00		Costs (After Internal Recoveries)	Budget 2000/01	
Net Cost	Operational Outputs		Revenue	Net Cost
\$		\$	\$	\$
719,452	Art Collection	851,568	(19,200)	832,368
957,812	Exhibitions	1,520,017	(350,000)	1,170,017
445,535	Information and Advice	483,903	(20,000)	463,903
28,600	New Christchurch Art Gallery	108,838		108,838
2,151,399	Net Cost of Service	2,964,326	(389,200)	2,575,126

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$113,757 and in 2001/02 of \$95,800. The cost of capital charge for 1999/00 is \$224,583 and in 2000/01 is \$167,288. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2001/02	3,000,867
Projected Cost of Service 2002/03	3,964,634

1999/00	Capital Outputs	2000/01
\$		\$
18,800	Renewals and Replacements	20,000
0	Asset Improvements	0
488,700	New Assets	2,531,991
507,500		2,551,991

Sources of Funding



	User Pay Revenue
	Rates

Nature and Scope

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

- Maintaining, developing and researching an important collection of artworks.
- Programming installations from both the permanent collection and touring exhibitions, of historical and contemporary artworks.
- Providing information and advice on the visual arts for the community through a broad range of exhibition-related public programmes.

The Gallery includes exhibition and storage space, air conditioned and secured to international standards. It houses a permanent collection numbering 4,500 items including historical and contemporary paintings, sculptures, works on paper (drawings, water colours, prints and photography), and decorative which include glass, ceramics and textiles. A gallery shop helps to defray some of the Gallery's overhead costs by selling art publications, giftware, reproductions and related craft items.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A3 and A4 (see page 25).

In summary the aim is:

1. To enhance the cultural well-being of the community through the cost effective provision and development of a public art museum, to maximise enjoyment of the visual art, and to promote public appreciation of Canterbury art and more widely, the national cultural heritage by collecting, conserving, researching and disseminating knowledge about art.

Objectives for 2000/01

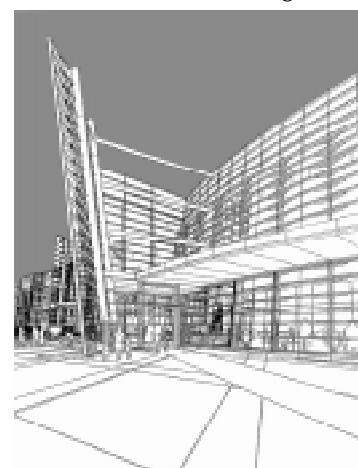
The aims are:

1. To continue the conservation programme.
2. To provide a programme of stimulating exhibitions representing best achievements of New Zealand and international art.
3. To provide a programme of cultural and educational activities focused on the visual arts.
4. To prepare appropriately for the new Christchurch Art Gallery.

Performance Indicators

1. Resident visitors satisfied with Art Gallery and/or Annex visit(s) at least 84%
2. Numbers of art works conserved at least 100 per year
3. Number of exhibitions of local artists target 5
4. Number of Gallery/Annex visits at least 220,000
5. School group visits target 510

A computer generated model of the new Christchurch Art Gallery main entranceway.



CAR PARKING

Cost of Proposed Services

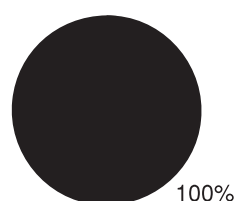
Budget 1999/00		Costs (After Internal Recoveries)	Budget 2000/01	
Net Cost	Operational Outputs		Revenue	Net Cost
\$		\$	\$	\$
(262,850)	Enforcement	2,617,682	(3,057,000)	(439,318)
(1,266,218)	Parking	6,274,822	(7,594,950)	(1,221,128)
41,200	Abandoned Vehicles	48,200	(8,300)	39,900
(1,487,868)	Net Cost of Service	8,940,704	(10,561,250)	(1,620,546)

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$458,170 and in 2000/01 of \$357,327. The cost of capital charge for 1999/00 is \$258,527 and in 2000/01 is \$273,990. Cost of capital is not reflected in the above figures.

Projected Total Surplus 2001/02	(1,670,817)
Projected Total Surplus 2002/03	(1,630,273)

Sources of Funding

1999/00	Capital Outputs	2000/01
\$		\$
30,600	Renewals and Replacements	94,860
0	Asset Improvements	0
768,600	New Assets	0
799,200		94,860



■ User Charges

Nature and Scope

- City wide enforcement of traffic regulations and parking bylaws. The area of metropolitan Christchurch, including 2,350 metered parking spaces and 328 coupon parking spaces is monitored.
- Management and operation of 16 off street parking facilities providing 3,600 spaces and operational control of the paid on street parking resource.
- 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.
- The Council has also resolved to consider:
 - Implementing a commuter coupon parking scheme in selected areas within the four avenues; and
 - providing the first hour of parking free in Council parking buildings in the Central Business District.

The first hour free parking initiative will cost approximately \$1.43M. This is based on current usage patterns. It has not been factored into the Draft Plan and is subject to the broad support of central city businesses to the introduction of a special rate on Central Business District properties and to the resolution of legal and practical issues.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, B2, B3, B4, C2 and F5 (see pages 25 and 26).

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 2000/01

2. Fair and efficient parking enforcement and related administration targeted at increasing compliance with relevant Acts, regulations and bylaws.
3. Efficient and effective management of the on and off street parking resource.

Performance Indicators

- 2.1 Average paid compliance rate in metered and coupon parking areas 60%
- 2.2 Number of motorists surveyed who consider Parking Officers apply 'the rules' fairly 50%
- 3.1 Vehicle occupancy rates in staffed off street parking facilities:
 - Average overall 52%
 - Peak period 86%
- 3.2 Users of off street parking facilities satisfied with service provided (average of four factors), at least 68%



The Parking Unit offices in Tuam Street

CITY STREETS

Cost of Proposed Services

Budget 1999/00		Costs (After Internal Recoveries)	Budget 2000/01	
Net Cost	Operational Outputs		Revenue	Net Cost
\$		\$	\$	\$
662,066	Output Agreement Administration	899,505	(140,184)	759,321
3,116,896	Planning	3,366,973	(220,000)	3,146,973
(343,347)	Activities on Street	98,595	(473,500)	(374,905)
0	Transfund Output Agreements	149,000	(149,000)	0
21,477,721	Provision of Roding Land	20,794,217	(125,000)	20,669,217
1,657,500	Underground Wiring Conversion	1,357,500		1,357,500
11,050,714	Roding System Maintenance	15,947,814	(4,498,214)	11,449,600
(5,767,505)	Transfer from LTDA for Infrastructural Assets	0	(5,197,581)	(5,197,581)
31,854,046	Net Cost of Service	42,613,604	(10,803,479)	31,810,126

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$20,526,483 and in 2000/01 of \$20,476,483. The cost of capital charge for 1999/00 is \$61,243,126 and in 2000/01 is \$54,730,759. Cost of Capital is not reflected in the above figures.

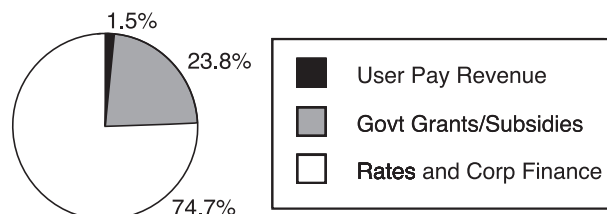
LTDA = Land Transport Disbursement Account

Transfund = Transfund New Zealand

Projected Cost of Service 2001/02	32,068,444
Projected Cost of Service 2002/03	33,262,109

1999/00	Capital Outputs	2000/01
\$		\$
13,046,515	Renewals and Replacements	14,751,934
7,506,743	Asset Improvements	7,542,966
6,429,610	New Assets	22,147,322
26,982,868		44,442,221

Sources of Funding



Nature and Scope

- Preparing policies and plans for the development of the roading network including traffic management, safety improvements, cycleways and neighbourhood improvement works.
- Advising on roading and traffic aspects of resource and subdivision consents.
- Maintaining, to defined technical and visual amenity standards, the existing roading system. Developing the roading network in accordance with an approved roading programme (including necessary publicity and public consultation).
- 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.
- 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 1,538.0 km of carriageway (25.3 km unsealed), 139 bridges, 2,312.5 km of kerbs and channels (1,841.4 km flat channel and 471.1 km dish channel) and 2,200.2 km of sealed footpaths. In addition, the Council

operates 217 traffic signal installations using computerised central area signals control and closed circuit TV equipment, and maintains the street lighting, markings and signs. (As at 7 April 2000.)

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: B2, B3, C1, C2, E2, E3, F1, F2, F3, F5, F6 and G2 (see pages 25 and 26).

In summary the aim is:

- To deliver services in a cost effective and customer focused manner, that contribute to the achievement of the Council's long term transport vision "a city which has a sustainable, safe, convenient and efficient system of roads, cycleways, footways and passenger transport" - as described by the Council's strategic transport outcomes.

Objectives for 2000/01

- To achieve positive progress towards achieving the Unit's strategic transport outcomes.
- To protect infrastructure assets from premature deterioration caused by others, with full recovery of all associated administration costs.
- To increase community awareness of road safety and develop a safety culture which in the long term leads to a reduction in traffic collisions.
- To cost effectively maintain all assets in accordance with the Asset Management Plan, and to carry out all operational services to the specified service levels.

CITY STREETS

5. To implement cost effective asset renewals (to minimise asset lifecycle costs) in accordance with the Asset Management Plan and to implement prioritised asset improvements and new projects which contribute to achievement of the strategic transport outcomes.
6. Provide cost effective and customer responsive professional services to enable delivery of the annual maintenance and capital works programmes.

Performance Indicators

- 1.1 Report to City Services Committee on the extent and value of road network improvements that can be economically justified over the next five years by December 2000.
- 1.2 Implement the Safety Management System.
- 1.3 Develop, schedule and initiate an Asset Management Plan improvement plan.
- 1.4 Report quarterly to the City Services Committee on progress on cycle promotions, planning, design and initial consultation.
- 1.5 Report proposals for public transport initiatives to the City Services Committee by September 2000.
- 1.6 Complete a review of appropriate measures for traffic calming and commence field trials of alternative measures by 30 June 2001.
- 2.1 All service utility authorities trenching operations meet the requirements outlined in the Council document titled 'Installation and Maintenance of Network Services in Roads', as shown by audit records.
- 2.2 All costs associated with processing, administering, and monitoring trenching activities are recovered from those undertaking the activities.
- 3.1 Report quarterly to the City Services Committee on road safety education and promotion initiatives.
- 3.2 Percentage of crashes involving responsible road use factors and the number of crashes per 10,000 people for the current year show a reduction over the previous year.
- 4.1 Total roading system maintenance cost/km of road no greater than \$10,300/km per annum.
- 4.2 All service levels identified in the Asset Management Plan met during the year.
- 5.1 Average cost of renewal projects no more than \$420,000/km of kerb and channel.
- 5.2 Percentage of projects completed at year end, by value and number, reported annually.
- 5.3 The amounts of each asset type renewed or created to be reported annually against the Asset Management Plan targets.
- 5.4 Target per cent completion of major projects:

• Woolston Burwood Expressway Stage 1	100%
• Fendalton Road	50%
• Bealey/Carlton/Harper	50%
• Bus Interchange Facility	100%
• Railway Cycleway Stage V	100%
- 6.1 Total professional services costs no more than:
 - Maintenance - 8% of programme value
 - Capital works - 17% of programme value

- 6.2 The number of requests for service, as recorded in the Customer Service Database, relating to the following assets and services is reported annually.

- Carriageways
- Footpaths
- Landscaped areas
- Weedspraying
- Grass berm mowing
- Street cleaning

- 6.3 Number of residents and businesses satisfied with capital works completed in their street (sample survey) greater than 80%.

Transfund Funded Activities

Section 28 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 (Transfund). 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.

The activities/functions are disclosed in the two statements set out below. Works Operations, which in previous years received support through the Land Transport Fund is now part of City Care Ltd. For details on City Care Ltd refer to page 69. Functions and objectives of the activities involved are detailed on the individual activity pages (see pages 33, 56 and 69).

City Design Activity

1999/00 BUDGET	2000/01 BUDGET
\$	\$
	Revenue from In-house Professional Services for Transfund
591,444	Financially Assisted Roding 523,843
5,312,329	Revenue from Other Activities 6,491,871
-----	-----
5,903,773	Total Works Performed 7,015,714
5,548,512	Total Operating Costs 6,628,103
-----	-----
(355,261)	(Surplus)/Deficit (387,611)
=====	=====

City Streets Activity

1999/00 BUDGET	2000/01 BUDGET
\$	\$
	Revenue from In-house Professional Services for Transfund
743,139	Financially Assisted Roding 798,246
4,407,052	Revenue from Other Activities 4,551,023
-----	-----
5,150,191	Total Works Performed 5,349,269
5,150,191	Total Operating Costs 5,349,269
-----	-----
0	(Surplus)/Deficit 0
=====	=====



The Central City Shuttle stops to pick up passengers in Cathedral Square.



The Christchurch City Council "Cycle Safe" Team who run cycling courses in primary schools.

COMMUNITY AND CUSTOMER SERVICES

Cost of Proposed Services

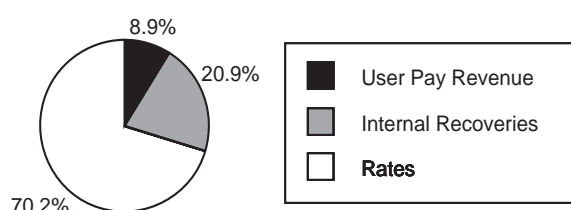
Budget 1999/00		Costs	Budget 2000/01	
Net	Operational	(After Internal	Revenue	Net
Cost	Outputs	Recoveries)		Cost
\$		\$	\$	\$
7,475,961	Community Buildings Advocacy and Funding	9,081,788	(1,001,086)	8,080,702
1,560,481	Customer Support Services	1,806,077	(357,043)	1,449,034
327,235	Counter Services - Corporate	391,624	(27,000)	364,624
478,000	Customer Services Operation	325,321	0	325,321
447,525	Cathedral Square Toilets	455,115	(5,000)	450,115
471,440	Community Services Grants	909,520	0	909,520
843,500	Arts & Culture Grants	1,071,500	(195,000)	876,500
86,933	Grants Administration	111,077	0	111,077
12,091,076	Net Cost of Service	14,152,021	(1,585,129)	12,566,892

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$402,081 and in 2000/01 of \$392,706. The cost of capital charge for 1999/00 is \$91,867 and in 2001/02 is \$95,306. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2001/02	12,772,330
Projected Cost of Service 2002/03	12,762,576

1999/00	Capital Outputs	2000/01
\$		\$
	Fixed Assets	
176,200	Renewals and Replacements	29,400
19,000	Asset Improvements	10,000
146,500	New Assets	2,500
341,700		41,900

Sources of Funding



Objectives for 2000/01

1. Work towards the outcomes of the Community Development and Social Wellbeing Policy (and other relevant policies of Council) through service provision, grants, advocacy and liaison at a metropolitan and local level.
2. Continue to deliver effective Council information and receipt payments for walk in customers.
3. To effectively administer grants and funding for community organisations.
4. Provide clean, accessible and safe toilets in Cathedral Square.

Performance Indicators

- 1.1 Achieve a satisfaction rate of at least 80% in the annual client surveys at each Council operated childcare centre.
- 1.2 Participate in at least five metropolitan community networking forums.
- 1.3 Participate in at least one local community networking forum in each community board area.
- 1.4 Facilitate at least 10 opportunities for community groups to participate in Council decision making through deputations to Community Boards and the Community Services Committee.
- 2.1 Customer satisfaction with service at least 85%.
- 3.1 Residents satisfied with value for money of rates spent on supporting voluntary groups and community organisations at least 59%.
- 4.1 Number of complaints recorded about cleanliness of Cathedral Square toilets
Nil

Nature and Scope

- Administer the Mayor's Welfare Fund.
- Advocate to Council and Central Government on community and social issues.
- Assist the Council to develop bi-cultural practices and build relationships between Tangata Whenua and other Maori groups and the Council.
- Facilitate the relationship between Council Business Units and local communities.
- Manage various community facilities.
- Operate three Council childcare centres.
- Provide advice to funding committees in accordance with the Community Development and Social Wellbeing Policy.
- Provide an advisory role to community groups and networks to assist them to achieve their objectives.
- Provide access to Council information and technical advice and provide facilities for the payment of rates and other charges.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A3, A4, D1, D2, D3, D4, F5, F6, G1 and G2 (see pages 25 and 26).

In summary the aim is:

- To work with and for the people of Christchurch to develop vibrant and healthy communities.

ECONOMIC DEVELOPMENT AND EMPLOYMENT

Cost of Proposed Services

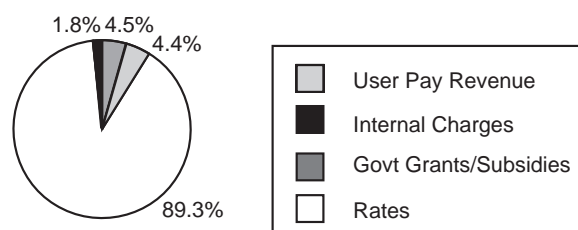
Budget 1999/00		Costs (After Internal Recoveries)	Budget Revenue	2000/01
Net Cost \$	Operational Outputs	\$	\$	Net Cost \$
72,043	Advice to Council	56,255	0	57,255
52,000	Administration	53,000	0	53,000
270,000	Business Support	260,000	0	260,000
50,000	Education	50,000	0	50,000
385,000	Regional Economic Development	780,000	0	780,000
40,000	Sustainable Development	40,000	0	40,000
1,350,613	Employment and Training Scheme Administration	2,227,792	(814,000)	1,413,792
230,069	Employment Promotion	231,220	0	231,220
116,396	Work Force Preparation and Renewal	130,199	(10,000)	120,199
552,956	Community Initiatives	716,772	(180,000)	536,772
1,171,680	Visitor Promotions	1,221,680	0	1,221,680
207,782	City Promotional Activity	220,649	(23,000)	197,649
0	Civic Receptions and Ceremonies	10,000	(10,000)	0
310,816	Central City Marketing	315,376	(6,000)	309,376
315,311	Central City Promotions	332,464	0	332,464
384,568	Sister Cities	398,204	0	398,204
545,215	Turning Point 2000	511,413	0	511,413
1,030,610	Tram and Shuttle Operations	1,274,988	(148,625)	1,126,363
0	Bus Interchange	1,170,900	0	1,170,900
4,005,015	Convention & Entertainment Facilities	3,665,405	(100,000)	3,565,405
579,500	Economic Development & Employment Grants	683,500	0	683,500
11,669,573	Net Cost of Service	14,350,817	(1,291,625)	13,059,192

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$766,835 and in 2000/01 of \$770,746. The cost of capital charge for 1999/00 is \$2,623,411 and in 2000/01 is \$2,466,480. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2001/02	13,143,661
Projected Cost of Service 2002/03	13,322,129

1999/00	Capital Outputs	2000/01
\$		\$
177,100	Renewals and Replacements	39,400
50,000	Asset Improvements	650,000
666,058	New Assets	41,600
893,158		731,000

Sources of Funding



Nature and Scope

Economic Development and Employment

- 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 new small and medium business development, through the Canterbury Development Corporation which operates programmes including Business in the Community, Business Grow and Company Rebuilders and the management of the Government's BIZ training programme.
- Implementing programmes aimed at encouraging new investment, increased purchasing, and business expansion within Christchurch, principally through the Canterbury Development Corporation.
- Administering and promoting the use of Government funded work experience, training and subsidised employment schemes and providing case management and information support to unemployed people.

- Preparing and ensuring the wide dissemination of promotional material on Christchurch City.
- Liaise and work with Turning Point 2000 to optimise promotional opportunities for Christchurch City.
- Promote, co-ordinate, and seek additional opportunities, for a wide variety of exchanges with Christchurch's sister cities.
- Promoting in-bound tourism to Canterbury, through national and international marketing and the provision of information services to visitors to Christchurch.

Through funding and control of the Canterbury Development Corporation (CDC) (see page 58) and also contractual arrangements with Christchurch and Canterbury Marketing Ltd, services are provided in relation to business, economic and visitor promotion. CDC also manage, on behalf of the Council, employment services. City and Central City promotional activities are delivered through the Community Relations Unit.

ECONOMIC DEVELOPMENT AND EMPLOYMENT

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

Convention and Entertainment Facilities

Promotion and operation of the Town Hall, Convention Centre and WestpacTrust Centre Sport and Entertainment Centre.

The Town Hall/Convention Centre complex provides 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 WestpacTrust Centre is a multi-functional facility designed to attract major sporting and entertainment events and any other shows or exhibitions requiring extensive indoor space.

City Centre

Maintaining the City Centre as the focal point of the city by marketing the City Centre as a place to shop, visit and do business.

Visitor Promotions

The Council has contractual arrangements with Christchurch and Canterbury Marketing Ltd to promote inbound tourism to Canterbury, through national and international marketing and the provision of information services to visitors to Christchurch.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A3, B1, B2, B3, B4, C2, C4 and D5 (see pages 25 and 26).

In summary the aim is:

- 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.
- To provide cultural, social and economic benefits to the Christchurch community by promoting the convention and entertainment facilities as pre-eminent venues for presenting the performing arts, conventions, trade exhibitions, sports and entertainment.
- To maintain and enhance the Central City as the principle commercial, administrative, employment, cultural and tourism focus for the City, and the venue for a diverse range of activities.

Objectives for 2000/01

1. Conduct regular seminars/workshops to help identify and/or create business opportunities with growth potential.
2. Further investigate and promote business investment and local purchasing opportunities in Canterbury.

3. Continue the Business in the Community Programme to stimulate business survival, growth and employment generation in Canterbury.
4. Provide a programme of job assistance and job placements to help youth and other unemployed persons.
5. To support the infrastructure of community groups and agencies working with the unemployed.
6. Provide advice and information to tourists through Information Office Services.
7. Wide ranging community use of the Town Hall, Convention Centre and WestpacTrust Sport and Entertainment Centre.
8. Project an image to venue users of the higher possible quality.
9. To ensure consistency in imagery and message used to promote Christchurch by monitoring the promotional material.
10. To actively encourage and promote international exchanges through Sister Cities networks.
11. To implement, monitor and review the City Centre Marketing Strategy.
12. To increase stakeholder buy-in to the strategy and facilitate improved communication between Central City Marketing and stakeholders in the City Centre including other Council units.
13. Co-ordinate and lead the marketing of Christchurch/Canterbury with a focus on sustainable growth of visitors.
14. Drive Christchurch/Canterbury as the best value New Zealand destination for all group visitation.
15. In addition to the traditional international focus, we need to maximise domestic visitor arrivals to Christchurch/Canterbury.

Performance Indicators

- 1.1 At least 69% of residents satisfied with the value for money of rates spent on economic development.
- 1.2 At least 80% of participants rate seminars/workshops as very useful or useful.
- 2.1 At least 25 inbound and local investment enquiries aligned with local opportunities.
- 2.2 Disseminate information on at least 300 business opportunities to relevant local businesses.
- 2.3 Achieve a minimum of 30% purchase rate for direct enquiries.
- 3.1 Maintain a comprehensive directory of a minimum of 100 mentors to facilitate matching of mentors with businesses requiring help.
- 4.1 Contribute to at least 10 job creation projects for young unemployed people in conjunction with the NZ Employment Service, community organisations and organisations representing Maori and Pacific Islanders.
- 4.2 Provide work opportunities for up to 200 people over the age of 21 in community organisations/not for profit sector.
- 5.1 Key agencies formally express satisfaction with support provided.

ECONOMIC DEVELOPMENT AND EMPLOYMENT

- 6.1 The Visitor Centre is open and providing services for 364 days of the year with daily visitor numbers from January to March of 1,650 and from July to September of at least 450. Counter advice given to at least 700 people and at least 220 people daily in the two periods respectively.
- 6.2 At least 30 overseas travel wholesalers are visited or hosted during the year.
- 6.3 The Christchurch Convention Bureau prepares at least 10 bid documents on behalf of organisations seeking to bring conferences to Christchurch.
- 7.1 Visitor numbers at the Town Hall and Convention Centre
500,000
- 7.2 Visitor numbers at the WestpacTrust Sport and Entertainment Centre
250,000
- 8.1 Customers rating quality of staff service during year (across all categories) as good or better, at least. 70%
- 8.2 Customers satisfied with visits to Town Hall, Convention Centre and Entertainment Centre during the year, at least 80%
- 9.1 Main organisations promoting Christchurch agree on the key messages and images used in promotion.
- 9.2 Main organisations promoting Christchurch use Council co-ordinated promotional material.
- 10.1 Administration and servicing is provided for a minimum of 40 Sister City Committee meetings across the year.
- 10.2 Sister Cities activity is maintained at the current level or increased.
- 11.1 Strategy and Plan adjustments reported to Strategy and Resources Committee by December 2000.
- 12.1 Retailer Forum groups held with retailers at least six times in 1999/00 (six forum groups in 1997/98).
- 12.2 Minimum of four issues of Street Talk published in 1999/00 (six issues published in 1997/98).
- 13.1 At least 70 travel wholesalers globally to be visited or hosted per annum.
- 14.1 Convention Bureau no less than 70% success.
- 14.2 Increase the length of stay for the group/convention market from 2.9 days average to double the 1.9 days average for the leisure market.
- 15.1 Targeted and achieved increase in domestic visitors from Auckland of which some 80% have yet to experience the South Island.

Dianne McInnes (far right) talks to clients at a business network function.



David Haase (left) from the Engineering and Food Industry Organisation (ITO) signs up Diedre Musson, Apprentice Training NZ's first woman apprentice with Rodger Wyatt from Airdynamix.

ENVIRONMENTAL POLICY AND SERVICES

Cost of Proposed Services

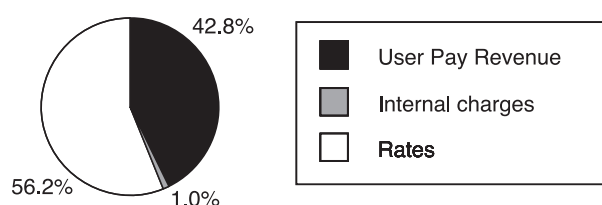
Budget 1999/00		Costs	Budget 2000/01	
Net	Operational	(After Internal	Revenue	Net
Cost	Outputs	Recoveries)		Cost
\$		\$	\$	\$
2,460,806	Consents and Applications	8,693,475	(6,464,700)	2,228,775
679,214	Environmental Effects Control	719,359	(30,000)	689,359
1,806,760	Plans and Policy Statements	2,064,444	(2,000)	2,062,444
2,096,925	Information and Advice	3,364,581	(1,225,000)	2,139,591
174,525	Animal Control	1,442,888	(1,436,620)	6,268
221,017	Consents and Applications	225,489	0	225,489
2,669,650	Policy Advice	3,010,835	(9,000)	3,001,835
295,775	Information	287,889	0	287,889
242,775	Environmental Promotion	296,405	0	296,405
170,485	Monitoring	174,168	0	174,168
24,355	Funds Administration	24,881	0	24,881
1,290,300	Energy Management	916,021	0	916,021
12,132,587	Net Cost of Service	21,220,436	(9,167,320)	12,053,116

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$259,784 and in 2000/01 of \$114,705. The cost of capital charge for 1999/00 is \$91,230 and in 2000/01 is \$63,046. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2001/02	11,886,944
Projected Cost of Service 2002/03	11,468,108

1999/00	Capital Outputs	2000/01
\$		\$
81,000	Renewals and Replacements	30,000
113,500	Asset Improvements	574,900
1,176,200	New Assets	1,000,000
1,370,700		1,604,900

Sources of Funding



Nature and Scope

(a) Environmental Policy and Planning

- 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 prepared by the Canterbury Regional Council and adjacent local authorities.
- Prepare concept plans for urban renewal and environmental improvements of the city, including the Central City, which address the effects of urban renewal on people and communities.
- 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.

(b) Environmental Services

- Prepare and implement the rules of the City Plan.
- Process land use and subdivision consents.
- Administer the Building Act and Building Code within the city, including the issue of building consents, code compliance certificates, and annual warrants of fitness.
- Administer environmental health statutes, including food licensing, dangerous goods, sale of liquor, offensive trades and hazardous substances.
- Minimise 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.
- Provide information and advice on planning, building and environmental statutes and regulations, including developing and maintaining the necessary information bases.
- Process applications for land information memoranda.
- Monitor and control adverse environmental effects, including primary responsibility for noise, and shared responsibility for hazardous substances.

Overall Service Objectives

These services contribute towards the following Council Strategic Objectives: C1, C2, C3, C4, C5, D4, D5, F5 and G2 (see pages 25 and 26).

In summary the aim is:

- To 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.
 - Protects and enhances the significant natural environmental qualities of the city.
 - Provides effective opportunities for business and other economic activities.
 - Provides for a diverse range of housing needs.
 - Provides effectively for movement of people and goods around the city.
 - Provides for a pattern of community, recreation and shopping facilities that effectively services the needs of the city.
 - Maintains and enhances the amenity values of the city.
 - Enhances the landscape, visual and heritage qualities of the city.
 - Co-ordinates developments with the provision of services.
- To promote the environmental health of the city and the health, safety and well-being of its citizens.
- To monitor the environmental, social and economic well-being of the city.
- To limit the adverse effects of activities on the environment including people and communities.
- 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 cost.

Objectives for 2000/01

(a) Environmental Policy and Planning

1. Assist with the hearing of references to the Council's decisions on submissions on the City Plan, particularly as they relate to the objectives and policies.
2. Prepare concept plans for the environmental improvement of the Central City, urban renewal in the inner city and suburban shopping centres.
3. Complete strategic open space strategy.
4. Undertake detailed studies of parts of the city subject to change and growth.
5. Assess applications for grants to help retain listed heritage buildings.
6. Prepare the Annual State of the Environment monitoring report.

(b) Environmental Services

7. To prepare for and defend references lodged with the Environment Court.
8. Administer the City Plan in an efficient and effective manner.
9. Investigate and respond to situations which cause nuisance or objectionable effects on human health and safety.

10. Inspect registered premises to ensure compliance with required environmental health standards.
11. Process building consent applications within the time limits prescribed by the Building Act.
12. To respond to and investigate complaints relating to nuisances caused by dogs.

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 with the value for money of rates spent on regulating activities and investigating nuisances, at least 57%.
- 1.3 Reports completed within time frame set down by City Plan appeal process.
- 2.1 Complete within budget by 30 June 2001.
- 2.2 Complete plan for one suburban shopping centre by June 2001.
- 3.1 Complete by 31 December 2000.
- 4.1 Complete by 30 June 2001.
- 5.1 Provide assistance to owners of 10 listed buildings by 30 June 2001.
- 6.1 Complete by 31 July 2000.
- 7.1 Successfully defend 90% of references to Environment Court.
- 8.1 Process subdivision and land use resource consent applications within the time limits prescribed by the Resource Management Act.
- 8.2 Residents who believe building or land development in their local area during the year, have made their area worse, no more than 12%.
- 8.3 Monitoring of conditions imposed on resource consents actioned within periods stipulated on monitoring request forms.
- 9.1 Undertake initial investigations within two working days of receipt of noise complaints.
- 10.1 All food premises identified as being high risk in terms of food safety to be inspected at least once during the year.
- 11.1 Subject to provision of complete information, to process 100% of building consents within the time limits prescribed within the Building Act.
- 12.1 Response and investigation in the following time frames:
 - aggressive behaviour 100% in 2 hours
 - other complaints 100% in 72 hours
 - complaints resolved 100% in 7 days

HOUSING

Cost of Proposed Services

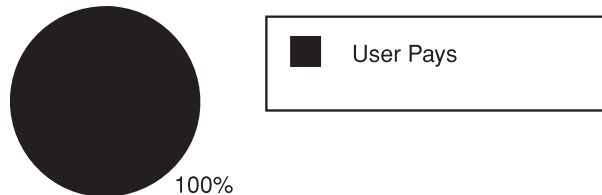
Budget 1999/00		Costs (After Internal Recoveries)	Budget 2000/01 Revenue	Net Cost
Net Cost \$	Operational Outputs	\$	\$	\$
(1,786,471)	Elderly Persons Housing	4,830,458	(6,450,000)	(1,619,542)
(25,305)	Trust Housing	46,523	(84,000)	(37,477)
(4,803)	Owner Occupier Housing	26,098	(31,600)	(5,502)
(898,447)	Public Rental Housing	1,583,220	(2,557,186)	(973,966)
(72,387)	General Housing	53,854	(124,574)	(70,720)
844,644	Tenancy Services/Welfare/Policy	927,421	0	(927,421)
(1,942,768)	Net Cost of Service	7,467,575	(9,247,360)	(1,779,785)

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$907,375 and in 2000/01 of \$806,315. The cost of capital charge for 1999/00 is \$8,230,555 and in 2000/01 is \$6,821,205. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2000/01	(1,917,911)
Projected Cost of Service 2001/02	(1,956,269)

1999/00	Capital Outputs	2000/01
\$		\$
4,000	Renewals and Replacements	124,000
636,000	Asset Improvements	630,000
2,615,000	New Assets	
3,255,000	6,864,000	

Sources of Funding



Nature and Scope

- 111 complexes around Christchurch.
- 2599 rental units.
- The majority of Council housing is either bedsit or single bedroom with a limited number of two, three and four bedroom units.
- Some of the larger complexes have community lounges.
- The Council also shares housing "partnerships" with the YWCA House Family Society, Colombo Street Baptist Church, Richmond Fellowship and Stepping Stones Trust, through the provision of affordable accommodation managed by these agencies.
- The Council as a "social landlord" has a tenant support policy which includes the provision of a social/recreational programme.

4. To review the effectiveness of the revised tenant support policy.
5. To review the appropriateness of the Council's housing portfolio in the light of current and future needs.

Performance Indicators

- 2.1 Adoption of complex replacement policy by May 2001.
- 3.1 Implement progressively and complete by December 2000.
- 4.1 To report to Community Services Committee by June 2001.
- 5.1 Reviewed and reported by March 2001.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A3 and F5 (see pages 25 and 26).

In summary the aim is:

1. To implement the housing policies of the Council in providing tenancy and welfare services to Christchurch citizens, appropriately maintaining the Council asset, and conducting ongoing research and advice.

Objectives for 2000/01

2. A policy of complex replacement to be developed and incorporated into the Asset Management Plan.
3. To implement new tenancy and rent criteria policies as adopted by Council.

The recently completed Gloucester Courts which is for people who have been displaced from other inner city accommodation. This housing complex is owned by the Christchurch City Council.



LIBRARY AND INFORMATION SERVICES

Cost of Proposed Services

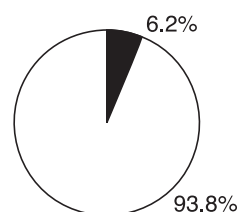
Budget 1999/00		Costs (After Internal Recoveries)	Budget 2000/01 Revenue	Net Cost
Net Cost	Operational Outputs			
\$		\$	\$	\$
158,409	Advice	163,993		163,993
119,923	Information Technology/WWW Web Project	179,751		179,751
129,385	Council Information - Insite	100,304	(15,000)	85,304
3,563,388	Central Library Lending Services	4,352,595	(493,624)	3,858,971
4,214,900	Central Library Information Services	4,622,376	(132,560)	4,489,816
89,473	Pre-School Outreach	92,405	0	92,405
298,709	Outreach	317,198	(956)	316,242
658,328	Mobile Libraries	705,779	(14,192)	691,587
893,387	Linwood Community Library	1,013,660	(80,158)	933,502
212,244	Sumner Library	230,020	(19,412)	210,608
642,643	Bishopdale Community Library	740,700	(57,822)	682,878
1,208,955	Fendalton Community Library	1,505,633	(106,275)	1,399,358
395,887	Halswell Community Library	436,408	(29,144)	407,264
591,850	Hornby Community Library	678,244	(50,860)	627,384
1,551,853	New Brighton Community Library	1,706,529	(68,560)	1,637,969
972,957	Shirley Community Library	1,078,433	(92,046)	986,387
835,303	Papanui Community Library	957,505	(67,572)	889,933
400,094	Redwood Community Library	441,244	(26,756)	414,488
850,511	Spreydon Community Library	998,779	(80,646)	918,133
131,324	St Martins Library	137,910	(4,312)	133,598
264,427	Neighbourhood Libraries	265,789	0	265,789
18,183,948	Net Cost of Service	20,725,254	(1,339,895)	19,385,359

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$2,951,643 and in 2000/01 of \$3,172,520. The cost of capital charge for 1999/00 is \$915,333 and in 2000/01 is \$840,824. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2001/02	20,409,590
Projected Cost of Service 2002/03	21,105,998

1999/00	Capital Outputs	2000/01
\$		\$
3,504,707	Renewals and Replacements	3,674,356
4,294,600	Asset Improvements	2,737,200
212,600	New Assets	182,729
8,011,907		6,594,285

Sources of Funding



	User Pay Revenue
	Rates

Nature and Scope

Lending and information services are provided from the Central Library, 11 community libraries, one children's library and two mobile libraries across the city. Seven service points (including three which are integrated with libraries) provide Council information and payment services. 12 neighbourhood libraries, operated by autonomous committees of volunteers are given limited support. The main services provided are:

- access to a wide range of information sources, both paper and electronic, including the Internet and the Web
- library and information professionals to assist customers with enquiries from 49 service points
- loan of materials from a collection comprising 1,034,293 items to 222,328 registered members
- programmes for children from pre-school to young adult.
- access to Council information and technical advice and the payment of rates and other charges.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A3, A4, A5, B2, D1, G1 and G2 (see pages 25 and 26).

The Canterbury Public Library supports the cultural, economic and social well-being of Christchurch and its people. Working in partnership with Tangata Whenua and local communities, we provide quality resources and services that meet residents' needs for knowledge, recreation and information.

Objectives for 2000/01

1. Continue to deliver effective library and information services to customers.
2. Implement a Customer Contact Centre to provide information services to remote customers by phone, fax, email and desktop.
3. Implement year two of the programme for upgrading library information technology to enable implementation of the TAOS software.

LIBRARY AND INFORMATION SERVICES

4. Secure a solution for service delivery improvement in the South Area (Spreydon and St Martins).
5. Implement year two of the development plan for the Central City Library to provide improvements to the ground floor and to the provision of services to customers, particularly in the area of services to ethnic groups.

Performance Indicators

- 1.1 Residents visiting a Council library during the year at least:

Adults	65%
Under 18 years	80%
- 1.2 Borrowers satisfied with service provided (average of six factors) at least monthly 81%
- 1.3 Information customers satisfied with service provided (average of five factors), at least 85.1%
- 1.4 Average cost per transaction \$2.10
- 2.1 Contact Centre operational by 30 June 2001.
- 3.1 Implementation complete by June 2001.
- 4.1 Council decision achieved by 31 July 2000, building commenced by 30 June 2001.
- 5.1 Changes implemented with minimum disruption to service; ethnic services strategy in place by April 2001.



Two different views of the New Brighton Library which was opened on 24 July 1999

PARKS

Cost of Proposed Services

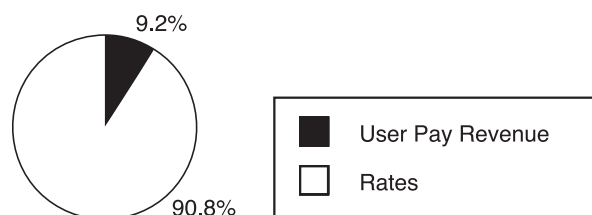
Budget 1999/00		Costs (After Internal Recoveries)	Budget 2000/01	
Net Cost	Operational Outputs		Revenue	Net Cost
\$		\$	\$	\$
759,482	Customer Services	1,545,273	(271,000)	1,274,273
14,070,372	Environmental	15,313,719	(1,466,368)	13,847,351
542,545	Support	653,425		653,425
99,000	Environment and Parks Grants	91,000		91,000
15,471,399	Net Cost of Service	17,603,417	(1,737,368)	15,866,049

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$547,148 and in 2000/01 of \$594,787. The cost of capital charge for 1999/00 is \$1,084,155 and in 2000/01 is \$1,184,116. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2001/02	16,584,404
Projected Cost of Service 2002/03	17,448,879

1999/00	Capital Expenditure	2000/01
\$		\$
950,132	Renewals and Replacements	1,039,633
4,356,338	Asset Improvements	3,577,518
3,902,762	New Assets	4,498,224
9,209,231		9,115,374

Sources of Funding



Nature and Scope

Customer Services

- Provide consultative opportunities to ensure public participation in the management of parks and respond to customer enquiries regarding parks maintenance and development works and other issues.
- Provide advice and consent approvals for applicants seeking use of parks for buildings, leases, licences, recreational uses and tree protection.
- Prepare plans and policies for the long term direction for the successful management of parks, reflecting the needs of the community.
- Ensure enjoyable and safe use of parks through bylaw enforcement and code of practice advice.
- Build community partnerships by encouraging volunteer services, sponsorship of projects and initiatives and provide education services, interpretation programmes and recreation services along with park marketing and promotion.
- Provide a ready response to all rural fires in the defined rural area of the City and ensure citizens are aware of fire safety requirements relating to fire bans.

Environmental

- Provision of Botanic Gardens and other garden and heritage parks to enhance the unique garden city identity and provide landscaped plant collections including rare and endangered plants for education and conservation.
- Provide sports parks with recreation facilities to cater for children, youth, competitive sports and family recreation as well as ensuring the green open space landscape character is enhanced.
- Ensure provision and maintenance of large metropolitan parks and beaches for informal recreation in the natural environment and conservation of natural resources and scenic values.

The city's parks resource comprises 685 parks including 53 regional parks, 85 sports parks, 492 local parks, 22 riverbank and wetland parks and 24 garden parks. This covers an area of 5,466ha.

- Maintain a network of smaller local parks throughout the urban area, providing amenity values and informal recreation especially for children and families within easy walking distance.
- Protect and enhance riverbanks and conservation areas to ensure scenic and ecological values and natural habitats are maintained.
- Provide well maintained cemeteries for interment of city's residents.
- Manage the nursery business by supplying plants to meet the city wide landscape enhancement programme.
- Implement a capital programme to renew, improve and add to the park assets to ensure condition and safety criteria are met.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A3, A5, C2, C3, F5, G1 and G2 (see pages 25 and 26).

In summary the aim is:

1. 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 and that our public parks and gardens remain internationally recognised.

Objectives for 2000/01

2. Review and develop park strategic plans and prepare park development and capital works plans.

PARKS

3. Respond to lease, licence and concession applications for parks and formalise outstanding lease agreements.
 4. On a regular basis, undertake a park specification quality survey of parks to determine levels of compliance with standards required for parks maintenance.
 5. Supply the required number and species of high quality plants through own nursery production and contract growing.
 6. Process all applications for cemetery plot purchases and warrants for interment.
 7. Provide an education service to schools, interest groups and families, along with visitor centre displays at Regional Flagship parks.
 8. Provide a ready response to rural fires as required under the Forest and Rural Fires Act.
- 2.1 Integrate sections of the Park and Waterways and Wetlands Asset Management Plan and prepare 3 Parks Area Plans and 15 Park Development Plans.
 - 3.1 Process applications and provide a decision within 3 months from date of receipt and formalise 25 outstanding lease agreements.
 - 4.1 Survey the 24 garden, 492 local and 85 sports parks to ensure a level of compliance within 10% of park maintenance specifications.
 - 5.1 Supply 225,650 plants to specified standards to meet the planting programme, and supplement production through contract growing of 125,000 additional plants.
 - 6.1 Service around 900 interments per annum in accordance with statutory requirements.
 - 7.1 Supplement education service through teaching assistance under the "Learning Outside the Classroom" programme and carry out an evaluation of visitor centre displays.
 - 8.1 Meet the Rural Fire Management Code of Practice requirements by ensuring that a further 25 firefighters attain NZQA basic standards.

Performance Indicators

- 1.1 Annual Residents Survey indicates that 90% of residents are satisfied that parks are well looked after.
- 1.2 80% of residents are satisfied with the value for money of rates spent on parks.



Mountain bikers enjoy the mountain bike tracks in Bottle Lake Forest



Children and parents alike enjoy the pleasant surroundings and facilities in the Children's Playground at the Botanic Gardens

PUBLIC ACCOUNTABILITY

Cost of Proposed Services

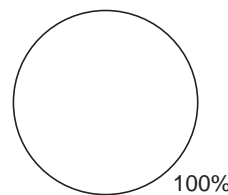
Budget 1999/00		Costs (After Internal Recoveries)	Budget 2000/01 Revenue	Net Cost
Net Operational Cost Outputs \$		\$	\$	\$
3,509,790	Elected Member Representation	3,318,192	0	3,318,192
3,971,837	Decision Making	4,225,694	0	4,225,694
621,541	Liaison and Discretionary Expenditure	879,286	0	879,286
708,255	Corporate Communications	737,359	0	737,359
8,811,423	Net Cost of Service	9,160,531	0	9,160,531

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$6,162 and in 2000/01 of \$9,219. The cost of capital charge for 1999/00 is \$2,311 and in 2000/01 is \$1,410. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2001/02	9,904,741
Projected Cost of Service 2002/03	9,557,136

1999/00 \$	Capital Outputs	2000/01 \$
1,000	Renewals and Replacements	1,000
2,000	Asset Improvements	2,000
0	New Assets	0
3,000		3,000

Sources of Funding



Nature and Scope

- 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 for meetings of elected members, and preparing and producing the 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 services contribute towards the following Council Strategic Objectives: D1, D2, D3, D4, D5, G1 and G2 (see page 26).

In summary the aim is:

- To achieve the purposes of local government, including recognising the 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 2000/01

- 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.

- Publish and distribute information to residents on the overall activities of the Council.

Performance Indicators

- 1.1 Proportion of residents satisfied with the value for money of rates spent on the activities described on pages 30 and 35, as disclosed in the Annual Residents' Survey, to be not less than 85%.
- 2.1 All Statements of Corporate Intent or similar documents comply 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.
- 3.1 All meetings of elected members held in compliance with the provisions of the Local Government Official Information and Meetings Act without the need for subsequent procedural correction.
- 4.1 The Annual Plan for 2000 and Annual Report for 1999 prepared and finalised in accordance with approved timetable and statutory requirements.
- 5.1 Funds allocated in accordance with a statement of Community Board priorities agreed following public consultation.
- 6.1 Residents satisfied with the Council newsletter, City Scene, no less than 75%.

SEWERAGE

Cost of Proposed Services

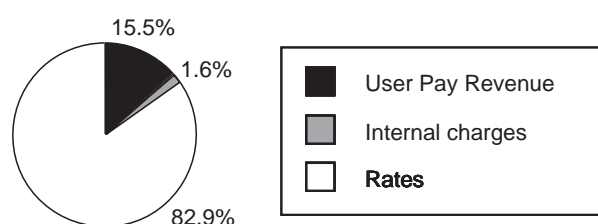
Budget 1999/00		Costs	Budget 2000/01	
Net Cost	Operational Outputs	(After Internal Recoveries)	Revenue	Net Cost
\$		\$	\$	\$
104,379	Plans and Policy Statements	119,965	0	119,965
40,366	Information and Advice	68,569	(20,000)	48,569
334,912	Consents and Applications	349,208	0	349,208
8,738,418	Liquid Waste Collection	8,945,912	(434,636)	8,511,276
4,649,808	Liquid Waste Treatment and Disposal	7,304,723	(2,186,960)	5,117,763
13,867,883	Net Cost of Service	16,788,377	(2,641,596)	14,146,781

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$4,844,150 and in 2000/01 of \$5,772,500. The cost of capital charge for 1999/00 is \$16,898,998 and for 2000/01 is \$15,113,128. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2001/02	14,633,717
Projected Cost of Service 2002/03	14,926,391

1999/00	Capital Outputs	2000/01
\$		\$
2,887,593	Renewals and Replacements	3,302,973
9,491,500	Asset Improvements	7,006,340
669,500	New Assets	981,386
13,048,593		11,290,699

Sources of Funding



Nature and Scope

- Treating and disposing of all liquid wastes in a safe and environmentally sound manner.
- Providing and maintaining the sewerage collection system and ensuring its maintenance and renewal so as to sustain service needs.
- 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.
- A further \$14M has been added to the budget for the upgrading of the Wastewater Treatment Plan in 2005/06 and 2006/07. This upgrade will greatly improve effluent discharge quality.

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 1,560 km of sewer mains with 100,000 lateral connections, 78 pumping stations and three sewage treatment works. The latter treat 150 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 towards the following Council Strategic Objectives: C1, C2, C5, E1, E2, E3, F5, G1 and G2 (see pages 25 and 26).

In summary the aim is:

1. Provision of liquid waste management services for the community in a safe and environmentally responsible manner. This will include:

- understanding and meeting customers' needs;
- planning for city growth;
- promotion and implementation of a waste strategy of reduction, reuse, recycling, recovery, safe residue disposal for liquid waste;
- maintaining appropriate information systems;
- conforming with all statutory requirements;
- promotion of sustainability;
- maintaining cultural sensitivity;
- operating on a cost accountable basis including regularly reviewing operating costs and revenue;
- a policy of continuous improvement in all areas of operation and management.

Objectives for 2000/01

2. To develop a comprehensive Liquid Waste Management Plan which conforms to the requirements of the Local Government Amendment Act No. 4. The objectives below will form elements of this plan.
3. To preserve the value of the public reticulation system by following an asset management strategy.
4. To ensure adequate system capacity to cater for present and future urban growth by continuation of infiltration and inflow remedial works.
5. To minimise sewage overflows to private property, public roads and waterways.
6. To minimise energy costs for all operating plant, by maximising biogas used for energy production.
7. To comply with water right effluent discharge standards as required through achievement of target treatment levels.

SEWERAGE

8. To hold sewage treatment total costs to targeted figures.

Performance Indicators

- 2.1 Draft Liquid Waste Management Plan completed and special consultative procedure started.
- 3.1 Full implementation of the 1999/00 sewer renewal capital works programme, as in the Asset Management Plan.
- 4.1 Complete major catchment flow monitoring, commence sub-catchment investigations, plus inspection and remedial works on a further 15,000 properties (1998/99 a further 13,830 inspected).
- 5.1 Record and report all overflows of sewage with a target of no overflows resulting from failure of Council pumping equipment.
- 6.1 Maximise engine generator use with average of 8,000 hours (91% uptime out of possible 8,760 per year) on load over the two National Engines and the Waukesha generating set. (1998/99 achieved 7,850 hours on load 89.6%).
- 7.1 Measure discharge pollutant levels with a target of an average of 70% and 65% reduction in BOD and suspended solids through the Christchurch Wastewater

Treatment Plant. (1998/99 : Achieved 64% and 65% respectively.)

- 7.2 Measure discharge faecal coliform levels with a target of an average 99.8% reduction in faecal coliforms throughout the Christchurch Wastewater Treatment Plant and oxidation ponds with a final effluent average less than 10,000/100ml as measured in the final pond prior to discharge. (1998/99: Achieved 99.9% reduction and 5,600/100ml.)
- 7.3 Develop a baseline monitoring program and a baseline data set for nitrogen removal through the plant.
- 8.1 Measure wastewater **treatment** costs against the target of \$17.05 per person per year, \$44.30 per ratepayer and \$0.14/m³ per year. (1998/99: \$10.92 per person, \$28.94 per ratepayer and \$0.08/m³) and average wastewater **total** costs to \$42.70/person/year, \$111.00 per ratepayer per year and \$0.29/m³. (1998/99: \$49.43 per person, \$125.28 per ratepayer and \$0.33m³.)*

* Note that the increases from 1998/99 to 2000/01 for this performance indicator are due to increased operating costs of the Christchurch Wastewater Treatment Plant resulting from the capacity upgrade.



A view of construction work on one of the four new secondary clarifiers. This is part of the treatment Plant upgrade.



An aerial view of the Christchurch Wastewater Treatment Plant

SPORT, LEISURE AND EVENTS

Cost of Proposed Services

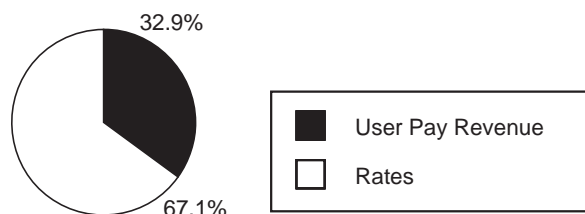
Budget 1999/00	Costs	Budget 2000/01	
Net Operational Cost Outputs \$	(After Internal Recoveries) \$	Revenue \$	Net Cost \$
2,321,130	2,372,113	(223,700)	2,148,413
2,073,233	2,702,179	(193,976)	2,508,203
251,862	294,641	0	294,641
138,774	155,867	0	155,867
521,219	841,859	(253,388)	588,471
965,825	1,181,106	(251,800)	929,306
1,062,193	3,605,769	(2,393,800)	1,211,969
(61,166)	320,667	(391,500)	(70,833)
(8,584)	105,395	(62,500)	42,895
2,844,330	5,380,123	(1,689,550)	3,690,573
301,500	696,500	(396,000)	263,500
10,410,315	17,619,218	(5,856,214)	11,763,004

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$1,654,346 and in 2000/01 of \$2,050,637. The cost of capital charge for 1999/00 is \$3,671,757 and for 1999/00 is \$3,393,743. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2001/02	11,551,635
Projected Cost of Service 2002/03	10,562,457

1999/00	Capital Outputs	2000/01
\$		\$
3,046,216	Renewals and Replacements	3,099,354
163,000	Asset Improvements	285,300
660,022	New Assets	6,917,681
1,000,000	Capital Funding Lancaster Park	1,500,000
4,869,238		11,802,335

Sources of Funding



Nature and Scope

- Providing information and advice on issues relating to sport, recreation, community arts and events to the Council, community groups and the public.
- Managing, operating and promoting a variety of sport and recreational facilities including Queen Elizabeth Park, Pioneer Leisure Centre, Centennial Leisure Centre, Cowles Stadium, three pools and one golf course.
- Distributing grants on behalf of the Hillary Commission, Creative New Zealand and the Council.
- Co-ordinating and promoting a programme of events, projects and activities for the region for the Year 2000.
- Encouraging, bidding for and staging major national/international sporting events in Christchurch.
- Managing the Cathedral Square Public Toilets.
- Planning for the future recreation and leisure needs of the city.
- Providing and facilitating a range of community recreation and arts programmes and events.
- Administering management contracts/leases for five stadia, two swimming pools, one golf course and two camping grounds.
- Planning, co-ordinating and delivering a quality summer festival programme.
- Co-ordinating and organising an annual programme of festivals and special events.
- Advising the Council of events seeding grants in consultation with relevant units.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A3, A4, A5, B3, B4, F1, F2, F5, F6, G1 and G2 (see pages 25 and 26).

In summary the aim is:

- To promote healthy, enjoyable lifestyles through the direct and indirect provision of recreation, arts, sports and events.

Objectives for 2000/01

1. Assist, encourage and advise clubs, organisations and the general public, in particular children, youth, people with disabilities and people on low incomes, to maintain or increase overall participation levels, and to ensure adequate resources are available.
2. Encourage major sporting and recreation events to come to Christchurch.
3. Complete the preparation of a Recreation and Sport Strategy for Christchurch.
4. Maintain, improve and increase the usage of and satisfaction with existing Council stadia, pools and other recreation facilities.
5. Operate each facility for which the Council is directly responsible efficiently and effectively.
6. To continue the major maintenance upgrading of QE II Pool and Stadia Facility.
7. Plan, organise and deliver the SummerTimes festival.
8. Plan, organise and deliver a balanced programme of festivals and events.

SPORT, LEISURE AND EVENTS

Performance Indicators

- | | | | |
|---|-----|--|-----|
| 1.1 Residents satisfied with value for money through rates spent on sports and recreation, at least | 70% | 5.1 All Council operated or owned pools comply with the requirements of NZS 4441:1985 'Code of Practice for the Operation of Swimming Pools' and NZS 5826:1995 'Code of Practice for the Operation of Swimming Pools.' | |
| 1.2 Increase participation in Council recreation programmes by at least | 5% | 6.1 Major maintenance upgrading of QE II continuing with a completion date of early 2002. | |
| 1.3 Participants satisfied with the Council's recreation programmes | 90% | 7.1 Attendees satisfied with quality of individual SummerTimes events, at least | 80% |
| 2.1 To secure at least three future international sporting events/activities. | | 8.1 Residents satisfied that programmes are delivered and that value for money spending on all events and festivals at least | 78% |
| 2.2 To secure five pre or post Sydney Olympic or Paralympic Games competition events to be held in Christchurch/Canterbury. | | 8.2 Implement the Events Strategy as per agreed timeline. | |
| 3.1 Recreation and Sport strategy for Christchurch completed. | | | |
| 4.1 Residents visiting Council stadia once or more during the year, at least | 35% | | |
| 4.2 Residents visiting Council swimming pools once or more during the year, at least | 43% | | |
| 4.3 Residents satisfied with value for money of rates spent on providing swimming pools and stadia, at least | 70% | | |



Visitors to the Centennial Leisure Centre enjoy the water.



Swimmers in the main pool at the Centennial Leisure Centre

WASTE MINIMISATION AND DISPOSAL

Cost of Proposed Services

Budget 1999/00		Costs	Budget 2000/01	
Net	Operational	(After Internal	Revenue	Net
Cost	Outputs	Recoveries)		Cost
\$		\$	\$	\$
402,058	Reduction	413,039	(100)	412,939
250,177	Resource Reuse Centres	272,004	0	272,004
3,205,157	Recycling	4,053,978	(408,200)	3,645,778
560,726	Resource Recovery	2,475,729	(1,806,130)	669,599
4,956,128	Residual Disposal	11,561,903	(6,649,866)	4,912,037
161,761	Plans and Policy Statements	206,963	0	206,963
(3,440,355)	Waste Minimisation Revenue	(857,220)	(3,705,520)	(4,562,740)
6,095,652	Net Cost of Service	18,126,396	(12,569,816)	5,556,580

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$541,299 and in 2000/01 of \$508,498, and also includes a provision to fund the Aftercare Liability of closed landfills for 1999/00 of \$727,241 and in 2000/01 of \$753,600. The cost of capital charge for 1999/00 is \$237,631 and for 2000/01 is \$142,544. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2001/02		5,316,739
Projected Cost of Service 2002/03		5,505,909
1999/00	Capital Outputs	2000/01
\$		\$
30,000	Renewals and Replacements	30,000
350,000	Asset Improvements	206,000
3,022,200	New Assets	1,220,668
-----		-----
3,402,200		1,456,668
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Nature and Scope

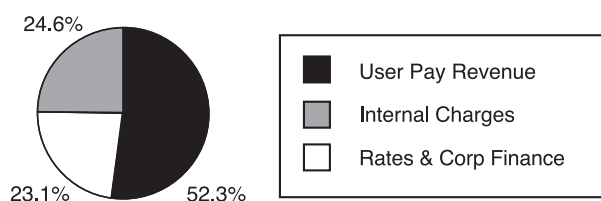
Specific activities are carried out under a Solid and Hazardous Waste Management Plan which includes the following services:

- Reduction including commercial and in-house waste minimisation initiatives.
- Reuse including co-operation with the Recovered Materials Foundation (RMF) in operation of recycling centres at Parkhouse, Metro and Styx Refuse Stations.
- Recycling including domestic kerbside recycling collection, partnering with RMF for reuse of collected materials, provision of information and publicity, and research. Facilitation of commercial inner city recycling services.
- Resource Recovery including compost production at the Metro Place Garden City Compost Facility. Acceptance of garden waste for composting at Parkhouse, Metro and Styx Refuse Stations.
- Residue disposal including residential kerbside and inner-city refuse collection, operation of three transfer stations and one landfill.
- Co-ordination of Hazardous waste treatment and disposal.
- Aftercare of various old landfills.

The size of the operation is indicated by the input of approximately 230,000 tonnes per year of refuse to the landfill.

The kerbside recycling service will be enhanced in 2000/01 by collection of additional mixed plastic and mixed paper.

Sources of Funding



Overall Service Objective

These services contribute towards the following Council Strategic Objectives: C3, C4, E3, F5, G1 and G2 (see page 26).

In summary the aim is:

1. Provision of solid waste management services for the community in a safe and environmentally responsible manner. This will include:
 - understanding and meeting customers' needs;
 - planning for city growth;
 - promotion and implementation of a waste strategy of reduction, reuse, recycling, recovery and safe residue disposal for solid waste including hazardous and special waste;
 - maintaining appropriate information systems;
 - conforming with all statutory requirements;
 - promotion of sustainability;
 - maintaining cultural sensitivity;
 - operating on a cost accountable basis including regularly reviewing operating costs and revenue;
 - a policy of continuous improvement in all areas of operation and management.

Objectives for 2000/01

2. **Reduction**
To further develop the Target Zero Regional Network from industry organisations, CCC, CRC and environmental groups to promote commercial waste minimisation. To provide waste minimisation advice and motivation to the business sector and to continue waste minimisation programmes within City Council operations.

3. *Reuse*

To assist the RMF implement their business plan for improved operations of the new refuse station drive through recycling centres and recycling supermarket.

4.1 *Recycling*

To advance the sustainable use of recyclable materials by collecting and delivering sorted uncontaminated kerbside recyclable materials to the Recovered Materials Foundation.

4.2 *Recycling*

To continue the advertising campaign to promote the kerbside recycling service in a way that also promotes the Reduce, Reuse, Recycle waste minimisation hierarchy, and minimises contamination levels.

4.3 *Recycling - Recovered Materials Foundation (RMF)*

To take delivery of, process and develop local markets for the kerbside recyclables with a focus on creating local employment.

5.1 *Resource Recovery*

To manage the compost plant in accordance with the management plan, resource consent and budget and to achieve the outputs in the compost facility business plan.

5.2 *Resource Recovery*

To make further progress on developing links with potential partners for an enclosed composting plant and to research feedstocks for the plant.

6.1 *Collection Operations*

To provide convenient residual refuse collection services to householders and businesses.

7.1 *Residue Disposal*

To review the service level agreement for operation of transfer stations.

7.2 *Residue Disposal*

To provide a landfill for disposal of residual waste operated in accordance with all consents and bylaws. To implement the closed landfills, management strategy and to further develop hazardous waste services.

7.3 *Solid Waste Planning*

Implementation of strategies identified in the Solid and Hazardous Waste Management Plan.

7.4 *Solid Waste Planning*

To assist TransWaste Canterbury Ltd in the RMA process to select and consent a new landfill.

no official complaints recorded.)

4.2 *Recycling*

Raised level of public awareness of the Waste Minimisation hierarchy and the need for clean, sorted recyclable material as measured in the annual citizens' survey. (1998/99 : annual survey did not seek a response.)

4.3 *Recycling - RMF*

Tonnage marketed, sales levels and number of employment opportunities created. (1998/99 : gross sales \$718,000 and 44 jobs overall.)

5.1 *Resource Recovery*

Achievement of the outputs in the 2000/01 Business Plan.

5.2 *Resource Recovery*

Relationship established and proposals reported to the Council. (1998/99 : investigations into invessel compost plant commenced.)

6.1 *Collection Operations*

The level of public satisfaction with the refuse collection service as measured by the annual survey of residents with a target of 90% of residents satisfied. (1998/99 : ranked first in the survey for services the Council performs best.)

7.1 *Residue Disposal*

Service Level Agreement reviewed. (New performance indicator.)

7.2 *Residue Disposal*

Zero violation of Burwood consent conditions. Closed landfill programme adhered to. Expand Hazardous Waste Advisory Service and maintain domestic hazardous waste acceptance operations. (1998/99 : zero violations.)

7.3 *Solid Waste Planning*

Progress towards targets on the Waste Management Plan, reported annually to the Council. (1998/99 : 3 solid waste seminars with City Services Committee.)

7.4 *Solid Waste Planning*

Site identified and Resource Consent application lodged for a new Regional Landfill. (Previously identified site abandoned due to geological problems.)

Performance Indicators

2.1 *Reduction*

Target Zero Regional Network developed in accordance with programme. Two demonstration programmes completed. 10% of targeted businesses implemented some form of waste minimisation. Progress on in-house waste minimisation reported. (1998/99 initial Target Zero project completed, second project started, framework for Target Zero Regional Network established.)

3.1 *Reuse*

Tonnage diverted from landfill, sales levels at recycling supermarket and employment opportunities created by new operations. (New performance indicator.)

4.1 *Recycling*

Delivery of sorted newspaper, glass, plastic and metal cans to the Recovered Materials Foundation with a maximum of 12 complaints from the Recovered Materials Foundation about contamination. (1998/99 :



Recycling trucks unload at the Recovered Materials Foundation (RMF) in Parkhouse Road

WATER SUPPLY

Cost of Proposed Services

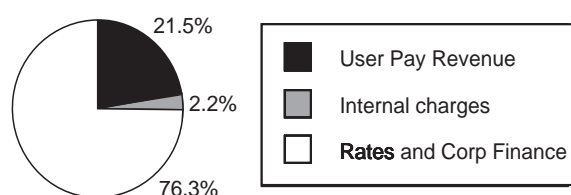
Budget 1999/00		Costs (After Internal Recoveries)	Budget 2000/01	
Net Cost \$	Operational Outputs	\$	Revenue	Net Cost \$
650,052	Plans and Policy Statements	474,960	0	474,960
584,727	Information and Advice	707,793	0	707,793
(535,582)	Consents and Applications	210,688	(637,500)	(426,812)
9,356,054	Supply of Water	11,646,493	(2,227,000)	9,419,493
10,055,250	Net Cost of Service	13,039,933	(2,864,500)	10,175,433
=====		=====	=====	=====

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$4,800,554 and in 2000/01 of \$4,874,300. The cost of capital charge for 1999/00 is \$13,688,046 and in 2000/01 is \$12,554,111. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2001/02	10,357,522
Projected Cost of Service 2001/02	10,679,932

1999/00 \$	Capital Outputs	2000/01 \$
4,115,950	Renewals and Replacements	4,433,186
268,633	Asset Improvements	316,815
2,489,670	New Assets	2,992,586
6,874,253		7,742,587
=====		=====

Sources of Funding



Nature and Scope

- Investigating and planning the sustainable management of the city's water supply.
- Providing specialist and general advice on water supply services and promoting wise use of water resources.
- Advising on the water supply 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.
- Continuing attention will be given to tracking down water losses in the public water supply system to reduce these from the current 18% to the Council's target of 15%.
- Continuing effort will be made to work co-operatively with the Canterbury Regional Council to prepare a water strategy for the Christchurch area.
- Implementing a survey of industrial premises to reduce the risk of backflow into the public system.

The water supply system (comprising artesian supply from 81 pumping stations utilising 30 reservoirs and 1,300 km of watermain) supplies approximately 55 million cubic metres of water annually to 115,000 connections.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: C1, E1, F5, G1 and G2 (see pages 25 and 26).

In summary the aim is:

- To provide a sufficient, reliable and cost effective supply of high quality water to the Christchurch community.

Objectives for 2000/01

- Operate and maintain the public water supply system.
- Undertake review of the Water Supply asset management plan including levels of service.

- Respond and provide input to the Canterbury Regional Council's water chapter of the Natural Resources Regional Plan.
- Effectively respond to requests for water supply information or connection.

Performance Indicators

- Residents satisfied with the value for rates spent on water supply services, at least 90%
- Headworks shutdowns resulting in loss of supply for longer than 4 hours. Nil
- Headworks shutdown incidents of less than 4 hours. less than 10/year
- Reticulation shutdowns resulting in loss of supply for more than 4 hours. Nil
- Quality of water tested meets the public health requirements of 'Drinking Water Standards of New Zealand 1995'.
- Water Supply asset management plan review completed by 30 June 2001.
- Input to Canterbury Regional Council planning documents is provided on time following appropriate consultation.
- Maintain first contact action on 99% of general water supply information related correspondence and enquiries within three working days and commence investigation on specialist information requests within 10 working days.

WATERWAYS AND WETLANDS

Cost of Proposed Services

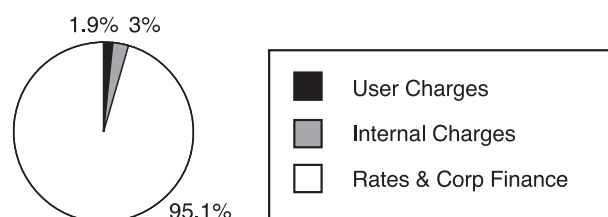
Budget 1999/00		Costs (After Internal Recoveries)	Budget 2000/01	
Net Cost \$	Operational Outputs	\$	Revenue \$	Net Cost \$
238,622	Plans and Policy Statements	498,797	0	498,797
1,075,459	Information and Advice	1,152,501	(18,000)	1,134,501
106,961	Consents and Applications	203,888	0	203,888
4,023,324	Utilities Maintenance	4,031,148	(141,000)	3,890,148
2,681,722	Waterways and Wetlands Maintenance	2,780,405	(11,000)	2,769,405
8,126,088	Net Cost of Service	8,666,740	(170,000)	8,496,740

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$2,100,000 and in 2000/01 of \$2,108,700. The cost of capital charge for 1999/00 is \$13,803,264 and in 2000/01 is \$12,256,347. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2001/02	8,696,357
Projected Cost of Service 2002/03	8,699,638

1999/00 \$	Capital Outputs	2000/01 \$
442,088	Renewals and Replacements	1,113,771
2,989,166	Asset Improvements	2,612,543
2,083,288	New Assets	2,214,063
5,514,542		5,940,377

Sources of Funding



Nature and Scope

- It is proposed to include Templeton township and the Groynes/Clearwater Resort area within the Christchurch land drainage district for rating purposes from 1 July 2000 (see page 21 for further information).
- Investigating, planning and promoting the sustainable management of the city's waterways and wetlands.
- Providing specialist and general advice on waterways, wetlands and drainage services and promoting wise use of water resources.
- Advising on water resource consents which impact on the city's waterways, wetlands and drainage systems.
- Operating and maintaining the waterways, wetlands and drainage system, sustainably managing, restoring and enhancing the waterways and wetlands environments and providing effective flood mitigation measures and facilities.
- Implementation of the Waterways and Wetlands Asset Management Plan will mean strong emphasis on land acquisition in early years to secure waterway margins for sustainable management options.
- The implications of City Plan decisions on the new growth areas will require significant ongoing planning and close co-operation with developers and other Council units.

Christchurch's waterways and wetlands system is based on the land surface of the city and 85 km of rivers and streams, 18 pumping stations, 287 km of other waterways, 572 km of stormwater pipes and seven retention basins.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: C1, C2, C3, E1, E3, G1 and G2 (see pages 25 and 26). In summary the aim is:

- To sustainably manage and enhance the city's surface water resources, and protect people and property from flood hazards.

Objectives for 2000/01

- To develop programmes for the implementation of waterways and wetlands strategies.
- Effectively respond to requests for waterways, wetlands and drainage information.
- Effectively respond to applications for service.
- To maintain progress with implementation of the Asset Management Plans for waterways, wetlands and drainage.
- To contain, and where possible reduce, the costs of long-term maintenance for waterways and wetlands at the agreed level of service.

Performance Indicators

- To present & have approved a development programme that implements the protection and restoration objectives of the Waterways & Wetlands asset management strategy across the 14 project areas by 31 December 2000.
- Act on 99% of general waterways, wetlands and drainage information related correspondence and enquiries within three working days.
- Process 90% of project information memoranda applications within two working days and 90% of land information memoranda within four working days.
- Protect at least 1 km of waterway margins by covenant, road stopping, reserve acquisition or land purchase by 30 June 2001.
- Produce new or improved access (by way of amenity areas, walkways, access points, etc.) to at least five locations by 30 June 2001.
- Improve by piping and naturalisation at least 1.5km of utility waterways by 30 June 2001.
- Prepare a draft strategy for the long term maintenance management of restored waterways and wetlands margins which includes consideration of all values, costs and public safety by 30 June 2001.

INTERNAL SERVICE PROVIDERS

The Cost of Service Statements for two significant activities which provide services to other Council business units on a user charge/internal recovery basis are set out below. The two activities operate on a full cost recovery basis at externally competitive rates. These activities contribute towards the following Council Strategic Objectives: E1, E2, E3 and F5 (see page 26).

More detailed information on the cost of these services, and the service objectives and performance indicators for 2000/01, may be obtained from the Council's Corporate Plan : 2000 Edition which is available for inspection at the Civic Offices and Service Centres.

CITY DESIGN

Cost of Proposed Services

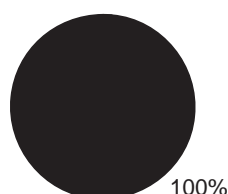
Budget 1999/00		Costs (After Internal Recoveries)	Budget 2000/01	Net Cost
Gross Cost \$	Operational Outputs	\$	Revenue \$	\$
5,548,514	Consulting Services	6,628,103	(7,015,714)	(387,611)
5,548,514	Cost of Service	6,628,103	(7,015,714)	(387,611)
=====		=====	=====	=====

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$103,152 and in 2000/01 of \$54,532. The Cost of Capital charge for 1999/00 is \$355,261 and in 2000/01 is \$0. Cost of capital is not reflected in the figures above.

Projected Cost of Service 2001/02	(395,363)
Projected Cost of Service 2002/03	(403,271)

Sources of Funding

1999/00	Capital Outputs	2000/01
\$		\$
76,194	Renewals and Replacements	24,480
0	Asset Improvements	0
41,616	New Assets	41,616
117,810		66,096
=====		=====



■ User Charges/
Internal Recoveries

PLANT & BUILDING SERVICES

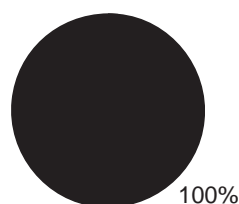
Cost of Proposed Services

Budget 1999/00		Costs (After Internal Recoveries)	Budget 2000/01	Net Cost
Gross Cost \$	Operational Outputs	\$	Revenue \$	\$
292,000	Mechanical Services	0	0	0
10,390,994	Plant Hire Services	2,894,005	(3,474,005)	(580,000)
2,775,900	Building Services	2,615,500	(2,615,500)	0
13,458,894	Cost of Service	5,509,505	(6,089,505)	(580,000)
=====		=====	=====	=====

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$3,551,448 and in 2000/01 of \$1,179,500. The cost of capital charge for 1999/00 is \$1,242,727 and in 2000/01 is \$580,000. Cost of capital is not reflected in the figures above.

1999/00	Capital Outputs	2000/01
\$		\$
5,468,835	Renewals and Replacements	1,533,720
0	Asset Improvements	0
0	New Assets	148,000
(746,547)	Plant Sales	(280,272)
4,722,288		1,401,448
=====		=====

Sources of Funding



■ User Charges/
Internal Recoveries

Projected Cost of Service 2001/02	(591,600)
Projected Cost of Service 2002/03	(603,432)

RECOVERED MATERIALS FOUNDATION

Cost of Service

1999/00		2000/01	
BUDGET		BUDGET	
\$	Income	\$	
800,000	Material Sales	1,059,000	
13,000	Canterbury Regional Council Grant	13,000	
1,491,000	Operational Grant CCC	1,463,000	
2,304,000	Total Revenue	2,535,000	
	Expenses		
107,000	Administration	110,000	
981,500	Site Operations	1,258,000	
1,175,500	RMF Service Functions	1,127,000	
2,264,000	Total Expenses	2,495,000	
40,000	* Surplus (Deficit)	40,000*	

* Amount transferred to Reserves.

Relationship to the Council

The Recovered Materials Foundation (RMF) is the commercial interface under contract to the CCC in reuse and recycling market development. It is set up as an independent not-for-profit trust to develop sustainable and viable markets for waste materials. The RMF Board of Trustees comprises two CCC Councillors, and representatives from the Canterbury Development Corporation, Canterbury Employers Chamber of Commerce, Canterbury Manufacturers Association, and local recycling businesses. (See page 113 for list of Trustees.)

The Council's interest in the trust is in accordance with its Strategic Objectives: B1, B2, C4, E3, F5 (pages 25 and 26)

Nature and Scope

The RMF provides the following services for the Christchurch City Council:

- Receiving, processing and market development of materials recovered through the CCC kerbside recycling collection.
- Administering a recycling business development grant and loan fund to assist in the establishment of local reuse-recycling commercial enterprises.
- Providing a Waste Exchange Service for businesses to find outlets for, or to source potentially reusable/recyclable materials from industrial processes.
- Managing the Recycling Centres at the three refuse transfer stations to increase diversion of materials from the waste stream and to minimise overall operating costs of these centres to the CCC.
- Undertaking research and provides information on reuse/recycling processes and opportunities in Canterbury.
- Contributing to overall waste minimisation promotion and kerbside recycling education.

Overall Service Objective

The RMF provides reuse and recycling development services on behalf of the Waste Management Unit of the Christchurch City Council. It also has a focus on local employment and development through the creation of new recycling enterprises in Christchurch.

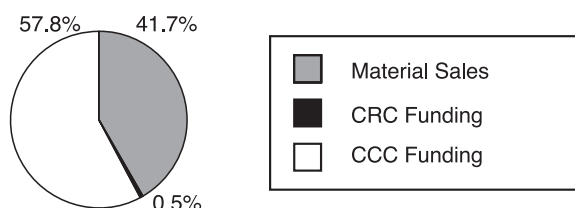
Objectives for 2000/01

RMF objectives for 2000/01 are noted on page 53. See Objectives 3, 4.1, 4.2 and 4.3.

Performance Indicators

RMF performance indicators are noted on page 53. See performance indicators 3.1, 4.1, 4.2 and 4.3.

Sources of Funding



Recovered Materials Foundation staff with PET plastic bottles destined for recycling markets

CANTERBURY DEVELOPMENT CORPORATION

Cost of Service

1999/00		2000/01
BUDGET		BUDGET
\$	Income	\$
(808,600)	Operational Grant CCC ⁽¹⁾	(808,600)
(1,000,000)	Other Income ⁽³⁾	(1,000,000)
-----		-----
(1,808,600)	Total Revenue	(1,808,600)
	Expenses	
57,000	Group Administration	57,000
1,750,950	Business Information and	
	{ Advice }	1,750,000
	{ Regional Econ Development }	
-----		-----
1,807,950	Total Expenses	1,807,950
-----		-----
(650) ⁽²⁾	(Surplus)/Deficit	(650)
=====		=====

⁽¹⁾ CCC = Christchurch City Council

⁽²⁾ Deficit to be funded from Reserves

⁽³⁾ Subject to successful external contract negotiation

Note

- The Canterbury Development Corporation (CDC) co-ordinates employment services on behalf of the Christchurch City Council (CCC). The costs and revenues relating to this activity have been included within the Council's operations under Economic Development and Employment (see pages 37 and 38).

Relationship to the Council

The CDC co-ordinates several services in which the CCC has an interest. The CDC is a company with its shares being held by the CDC Trust. The CCC has the right to appoint all Trustees. There is an annually agreed contract for services to be provided on the CCC's behalf. Half of the Directors are City Councillors and the other half are suitably qualified and eminent members of the Canterbury Community. (See page 113 for list of Directors.)

The CCC's interest in the CDC is in accordance with its Strategic Objectives: B1, B2, B3 and B4 (see page 25).

By agreement the CDC manages the Employment Services Division of the CCC and supports the activities of Company Rebuilders Ltd.

Nature and Scope

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

Overall Service Objective

To increase the level of sustainable economic activity and employment in Canterbury through utilising the resources of the CDC as a hub for the development of programmes, given its close link to the CCC. 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.

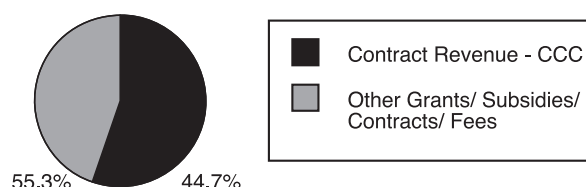
Objectives for 2000/01

1. Provide a range of support services for the region's small and medium sized enterprises designed to enhance their ability to provide sustainable employment and economic growth.
2. Provide support to the education sector that recognises the need to enhance the core competencies and skills of the 21st Century workforce.
3. Develop project initiatives that have potential to enhance the level of economic activity and employment including equity investment matching, technology commercialisation and attracting new business to the region.
4. Production of current information on the region, its economy, infrastructure and quality of life.
5. Facilitation of initiatives that enhance sustainability.
6. Provision of a range of programmes of job assistance and job placements to help youth and other unemployed persons.
7. Support the infrastructure of community groups and agencies working with the unemployed to enhance the outcomes they achieve.

Performance Indicators

- 1.1 Maintenance of a comprehensive directory of mentors available to assist SMEs. *100 mentors*
- 1.2 Refer SMEs to providers to business support and assistance. *1,000 referrals*
- 1.3 Regular dissemination of details of tenders, purchase enquiries to appropriate local businesses on the Businesslink Database. *250 tenders, 5,000 businesses listed*
- 2.1 Maintain existing and develop new partnerships between industry & education. *12 partnerships, 4 Teacher Forums*
- 3.1 Investors seeking equity are introduced to potential investors. *25 investors introduced*
- 3.2 Industry Cluster groups established to support technology transfer. *4 groups*
- 3.3 Presentations made to potential business relocations. *10 presentations*
- 4.1 Appropriate current promotional material available at all times.
- 5.1 Contribute to initiatives that have a sustainable focus for the region. *5 initiatives*
- 6.1 Contribute to job creation projects for unemployed people. *10 projects*
- 6.2 Individually case manage young unemployed people. *2,000 young people*
- 7.1 Contribute to the maintenance of community groups infrastructure. *20 groups*

Sources of Funding



CANTERBURY MUSEUM TRUST BOARD

Cost of Service

1999/00		2000/01
BUDGET		BUDGET
\$	Income	\$
(539,120)	Museum Programmes	(548,186)
(244,990)	Corporate Services	(259,000)
(784,110)	Total Revenue	(807,186)
	Expenditure	
2,486,406	Museum Programmes	2,564,391
685,617	Corporate Services	725,722
230,654	Loan Servicing	231,034
1,273,500	Museum Capital Projects	2,250,000
4,676,177	Expenses before Depreciation	5,771,147
576,500	Depreciation	671,500
5,252,677	Total Expenses	6,442,647
(4,468,567)	(Deficit) Surplus	(5,635,641)
	Funded by:	
2,828,804	Local Authority Funding	3,127,761
0	Capital Grants (Contributing Local Authorities)	2,000,000
1,238,000	Funding from Other Sources	250,000
401,763	Reserves	257,700
4,468,567		5,635,461
=====		=====
Note: 1999/00 CCC share of levy	\$2,091,826	
1999/00 CCC ex gratia payment	\$515,887	
2000/01 CCC share of levy	\$2,359,036	
2000/01 CCC ex gratia payment	\$515,887	
Projected Cost of Service 2000/01	\$3,590,815	
Projected Cost of Service 2001/02	\$3,708,902	

Nature & Scope

- 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 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, Te Runanga O Ngai Tahu, the Association of Friends of Canterbury Museum, and the Canterbury Pilgrims and Early Settlers Association.

The levy on the five contributing local authorities, including the ex gratia payment for 1999/00, represents 53% of total Museum funding. The Council's interest in the Museum is in accordance with its Strategic Objectives: A1, A3, A4 and A5 (see page 25).

Overall Service Objective

- To welcome the people of Canterbury Waitaha and our visitors to explore the diversity of the natural world and our cultural heritage; to make this a fun experience. To properly care for the 1.9 million heritage collection items held in trust for the people of Canterbury.

Objectives for 2000/01

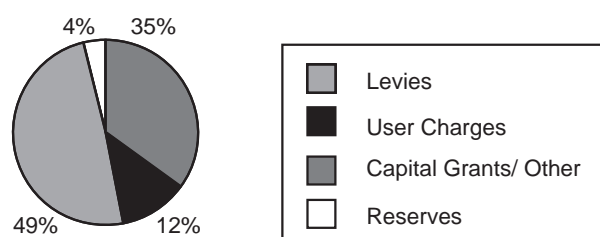
- Continue with progress towards a total new visitor experience through the public galleries.
- Improve customer focus and service.
- Improve care of heritage collections.
- Ensure proper asset management of buildings and plant.
- Development of staff to enable them to meet the Museum's objectives.

Performance Indicators

A detailed listing of performance indicators and targets is provided in the Canterbury Museum Annual Plan. Listed below are selected key indicators:

- 1.1 Obtain funding and implement Stage 1 of the strategic plan for the multi-year project to revitalise the Museum.
- 1.2 Increase revenue earned from visitors by 10%.
- 1.3 Maintain visitor numbers at at least 550,000.
- 2.1 Maintain visitor satisfaction with displays, exhibits and facilities in excess of 70%.
- 2.2 Increase visits from schools in the Canterbury region to more than 35,000 children.
- 2.3 Provide training and development opportunities for staff.

Sources of Funding



Note: The Canterbury Museum Trust Board is a separate legal entity and is not therefore incorporated into the Financial Statements of the Christchurch City Council. The purpose of this page is to show the level of City Council support and the scope of the Canterbury Museum activities. (See page 113 for a list of the Museum Trustees.)

RICCARTON BUSH TRUST BOARD

Cost of Service

1999/00 BUDGET \$		2000/01 BUDGET \$
190,000	Maintenance and Operating Costs	198,500
1,500	Depreciation	1,500
-----		-----
191,500	Total Expenditure	200,000
(56,500)	External Income	(65,000)
-----		-----
135,000	Balance by way of Council levy	135,000
=====		=====
200,000	Capital Grant (from CCC)	100,000
200,000	Capital Expenditure	200,000

CCC = Christchurch City Council

Capital Expenditure

Projected Capital Expenditure 2000/01	200,000
Projected Capital Expenditure 2001/02	200,000

Nature and Scope

Riccarton Bush Trust manages a 6.35ha native bush remnant gifted to the people of Canterbury in 1914. The Trust also manages Riccarton House and its 5.75ha of grounds including Deans Cottage, the oldest building on the Canterbury Plains. The Trust employs 2.75 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 reserve as a living history experience.

Relationship to the Council

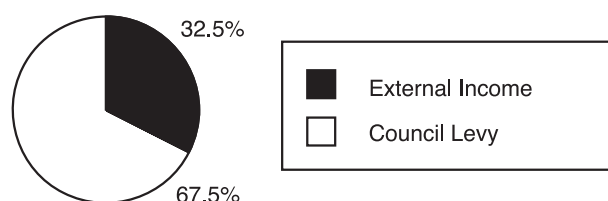
Incorporated under a 1914 Act of Parliament, the Riccarton Bush Trust has powers to levy the Christchurch City Council for funding to maintain and operate the Riccarton Bush, Riccarton House and its grounds. The Christchurch City Council appoints six of the nine members on the Trust Board. (See page 113.)

The Council's interest in the Trust is in accordance with its Strategic Objectives: A1, A3, A4 and A5 (see page 25).

Overall Service Objective

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

Sources of Funding



Objectives for 2000/01

2. Remove exotic plants and invasive *Hoheria Sexstylosa* from the Bush and re-establish/replant native species.
3. Provide further information panels, displays and brochures for visitor and educational use.
4. Establish joint venture "Learning Experience Outside the Classroom" programme with Canterbury Museum.
5. Establish exterior planned maintenance programme for Riccarton House.
6. Period furnishing of selected rooms in Riccarton House already restored and decorated.
7. Restore Riccarton House 1900 domestic wing and recreate period style attraction.
8. Design and begin installation of historical interpretation exhibition within first floor bedroom wing gallery.
9. Complete stage 3 of the landscape plan.
10. Improve house ground planting integrity and recreate features and period visitor attractions.

Performance Indicators

- 1.1 Conserve and enhance the property in accordance with the Act, conservation, landscape and management plans.
- 2.1 Staged programme in place for plant removal and replacement with native species.
- 3.1 To be completed in stages by December 2000.
- 4.1 Approved by Minister of Education and begins July 2000.
- 5.1 Begins September/October 2000.
- 6.1 Continuous programme based on item availability to June 2001.
- 7.1 To be finished December 2000.
- 8.1 Design completed September 2000, installation continues to June 2001.
- 9.1 By May 2000.
- 10.1 Continuous programme until June 2001.

Note: The Riccarton Bush Trust is a separate legal entity and is not therefore incorporated into the Financial Statements of the Christchurch City Council. The purpose of this page is to show the level of support by the City Council and the scope of the Trust Board activities.



Restoration work which is being completed within the historic Riccarton House

GRANTS TO COMMUNITY ORGANISATIONS

	1999/00 BUDGET	2000/01 BUDGET	Notes:
OUTPUT : COMMUNITY SERVICES			The following future commitments have been made:
Provision to Subsidise Mayor's Welfare Fund	245,000	245,000	
Community Development Fund	349,000	355,000	(1) Kingdom Resources Trust - 2000/01, \$30,000, year one of a three year commitment.
Floyd's Creative Workshop	0	10,000	(2) ChCh City Mission, 2000/01, \$40,000, year two of a three year commitment.
Safer Community Council	35,000	35,000	(3) Christchurch East School - 2000/01, \$14,000, year three of a five year commitment to repay loan and interest.
Odyssey House	14,000	14,000	(4) Cardiothoracic Intensive Care Unit - 2000/01, \$20,000, year three of a four year commitment.
Council of Social Services	15,000	15,000	(5) Addington School Board of Trustees - 2000/01, \$35,000, year two of a two year commitment.
Citizens Advice Bureau Christchurch City	30,000	30,000	(6) Newell House - 2000/01, \$15,000, year one of a two year commitment.
Kingdom Resources Trust (1)	30,000	30,000	(7) Orana Park -2000/01, \$159,000, year four of a five year commitment, inflation adjusted.
Christchurch City Mission (2)	40,000	40,000	(8) Science Alive - 2000/01, \$238,000, year four of a five year commitment, inflation adjusted.
Sumner Lifeboat Institution	6,440	6,520	(9) Conference Bridging Loan Fund - 2000/01, \$100,000, year one of four to establish \$500,000 fund.
Christchurch East School (3)	15,000	14,000	(10) Ferrymead Trust - 2000/01, \$50,000 p.a for manager's salary, year four of a four year commitment. Additional \$25,000 for site supervisor and \$30,000 for events.
Canterbury Volunteer Centre	0	10,000	(11) Christchurch Symphony Orchestra - 2000/01, \$270,000, subject to certain conditions being met. The additional \$20,000 for 2000/01 is for a school's programme.
Adult Reading Assistance Scheme	15,000	15,000	(12) Theatre Royal - 2000/01, \$175,000, year two of a two year commitment.
Cardiothoracic Intensive Care Unit (4)	20,000	20,000	
Addington School Board of Trustees (5)	35,000	35,000	
Newell House (6)	15,000	15,000	
Canterbury Coastguard	7,000	0	
Cholmondeley Children's Home	0	20,000	
	871,440	909,520	
OUTPUT : ECONOMIC DEVELOPMENT & EMPLOYMENT			
Events Seeding Grants	145,000	160,000	
Orana Park (7)	156,000	159,000	
Science Alive (8)	234,000	238,000	
Christchurch Christmas Parade Trust	26,500	26,500	
NZ Conservation Trust	18,000	0	
Conference and Similar Events Bridging (9)	0	100,000	
	579,500	683,500	
OUTPUT : ARTS & HERITAGE			
Community Arts Council (Administrative Support)	6,500	6,500	
Creative Communities	195,000	195,000	
National Marae	50,000	50,000	
Ferrymead Trust (10)	100,000	105,000	
Christchurch Symphony Orchestra (11)	250,000	270,000	
Canterbury Opera	45,000	50,000	
Christchurch Civic Music Centre	43,000	45,000	
Court Theatre	43,000	55,000	
Christchurch City Choir	33,000	35,000	
Orchestra Users Group	48,000	50,000	
Southern Ballet Theatre Group	5,000	0	
Tramway Historical Society Inc	0	10,000	
Artist in Residence Scheme	8,000	10,000	
YMCA (Carols by Candlelight)	7,000	0	
Theatre Royal (12)	190,000	175,000	
Christchurch Civic Music Council	5,000	5,000	
Christchurch Operatic	10,000	10,000	
	1,038,500	1,071,500	



Boating on the River Avon is a popular past time

GRANTS TO COMMUNITY ORGANISATIONS

	1999/00 BUDGET	2000/01 BUDGET	
OUTPUT : RECREATION & SPORT			Notes:
Hillary Commission Community Sport Fund	395,000	396,000	(13) Ruapuna Development - 2000/01, \$40,000, is year two of a four year commitment.
Canterbury Surf Life Saving Association	85,500	92,500	(14) Canterbury Lawn Tennis Assn - 2000/01, \$75,000, year three of a five year commitment.
Ruapuna Development (13)	40,000	40,000	(15) Parafed Canterbury - 2000/01, \$20,000, year two of a three year commitment.
Canterbury Lawn Tennis Association (14)	70,000	75,000	(16) Victory Park Board - 2000/01, \$36,000, year four of a five year commitment to service the loan for the Jade Stadium lights.
Parafed Canterbury (15)	20,000	20,000	(17) Centre for Advanced Engineering - 2000/01, \$10,000, year four of a five year commitment.
Victory Park Board (16)	36,000	36,000	
Youth Education and Safety in Motorsport	50,000	0	
	<u>696,500</u>	<u>659,500</u>	
OUTPUT : ENVIRONMENT & PARKS			
Christchurch Beautifying Association	41,000	23,000	
Orton Bradley Park	20,000	30,000	
Summit Road Society	18,000	18,000	
Port Hills Parks Trust Board	20,000	20,000	
	<u>99,000</u>	<u>91,000</u>	
OUTPUT : CORPORATE SERVICES			
Management Reviews		15,000	
Centre for Advanced Engineering (17)	10,000	10,000	
Allocated Costs Leisure Unit	76,933	86,065	
	<u>86,933</u>	<u>111,065</u>	
TOTAL COST GRANTS	<u>3,371,873</u>	<u>3,526,085</u>	
REVENUE			
Hillary Commission Subsidy	395,000	396,000	
Arts Council	195,000	195,000	
	<u>590,000</u>	<u>591,000</u>	
NET COST GRANTS	<u>2,781,873</u>	<u>2,935,085</u>	



A winter scene in Hagley Park

CHRISTCHURCH CITY HOLDINGS LIMITED

Cost of Service

1999/00 BUDGET \$		2000/01 BUDGET \$
(32,983,000)	Revenue*	39,883,000
8,041,000	Financing and Interest Costs	9,662,000
947,000	Other Costs	1,047,000
8,988,000	Total Expenditure	10,709,000
(23,995,000)	Net Profit before Taxation	29,174,000

Net Profit Before Taxation

Projected Net Profit Before Taxation 2001/02	(29,072,000)
Projected Net Profit Before Taxation 2002/03	(29,666,000)

* Revenue is net of imputation credits.

Capital Expenditure

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

Nature and Scope

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 sub-contracts its total workload out, employing services as required.

The Company has an 'AA' credit rating from the international credit rating agency Standard and Poor's.

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

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 F4 (see page 26).

This Company holds the Council's shareholding in Orion New Zealand Limited, Christchurch International Airport Limited, Lyttelton Port Company Limited and Red Bus Limited.

Overall Service Objective

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

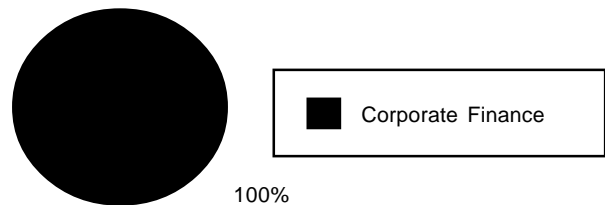
Objectives for 2000/01

2. Achieve projected financial performance.
3. Meet other objectives outlined in Statement of Service Performance.

Performance Indicators

- 2.1 Pay dividends to the Council totalling \$28.8M.
- 2.2 No significant variances from planned objectives.

Sources of Funding



A summer scene in the recently redeveloped Cathedral Square

CHRISTCHURCH INTERNATIONAL AIRPORT LIMITED

Cost of Service

1999/00 BUDGET		2000/01 BUDGET
\$		\$
(52,251,000)	Revenue	(54,333,000)
19,458,000	Maintenance & Operating Costs	20,236,000
5,972,000	Financing and Interest Costs	6,840,000
9,750,000	Depreciation	9,510,000
35,180,000	Total Expenditure	36,586,000
(17,071,000)	Net Surplus Before Taxation	(17,747,000)
=====		=====

Net Surplus Before Income Tax

Projected Operating Surplus Before Taxation	2001/02	(19,917,000)
Projected Operating Surplus Before Taxation	2002/03	(21,773,000)

Capital Expenditure

Projected Capital Expenditure	2000/01	10,824,000
Projected Capital Expenditure	2001/02	16,020,000
Projected Capital Expenditure	2002/03	18,549,000

Nature and Scope

- Operating Christchurch International Airport for commercial and non-commercial aviation users in accordance with its aerodrome licence.
- Providing appropriate Airport facilities including 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 727 hectares of land providing aerodrome facilities for over 41,000 scheduled aircraft departures involving approximately 3.9 million passengers and 38,000 tonnes of international freight. It provides a mixture of commercial and industrial buildings to satisfy the accommodation requirements of airport users.



Relationship to the Council

Christchurch International Airport Limited is a private company owned by Christchurch City Holdings Limited (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 this Company is in accordance with its Strategic Objective F4 (see page 26).

Overall Objective

- 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.

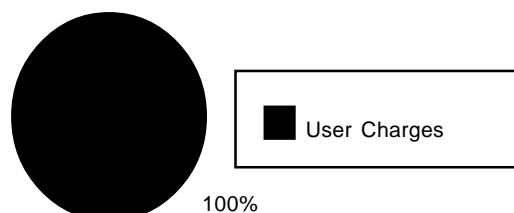
Objectives for 2000/01

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

Performance Indicators

- Record at least 41,000 aircraft departures, 3.9 million passenger movements and 38,000 tonnes of international airfreight.
- 100% compliance with the standards and conditions laid down in the aerodrome licence issued by the Civil Aviation Authority.
- Subject to Directors' recommendation, a dividend payment of 60% of after tax surplus or a minimum of \$6,842,400 (CCC's 75% share equals \$5,131,800).

Sources of Funding



Two interior views of the recently extended Airport Company Terminal Building

ORION GROUP LIMITED

Cost of Service

1999/00 BUDGET \$	2000/01 BUDGET \$
(246,000,000)	(254,000,000)
Operating Revenues	
=====	=====
(47,471,000)	(50,275,000)
Operating surplus before taxation	
14,796,000	15,512,000
Taxation expense and subvention payment	
-----	-----
(32,675,000)	(34,763,000)
Operating surplus after taxation	
(632,000)	(349,000)
Share of retained surpluses of subsidiary companies	
3,462,000	3,462,000
Goodwill write-off	
(250,000)	(600,000)
Share of retained surpluses less losses of associate companies	
-----	-----
(30,095,000)	(32,250,000)
Net Surplus Attributable to parent company shareholders	
=====	=====

Net Surplus After Taxation

Projected surplus after taxation for 2001/02	(31,000,000)
Projected surplus after taxation for 2002/03	(32,500,000)

Nature and Scope

Orion's core business is the provision of network services to 160,000 electricity and over 110,000 gas customer connections. It achieves this by providing and maintaining an electricity reticulation system currently comprising 5,000km of overhead line, 3,000km of underground cable and 9,000 distribution substations and pole mounted transformers.

Orion is run as a commercial business and undertakes investments which yield a commercial rate of return and increase the commercial value of the company.

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

Relationship to the Council

The shareholders of Orion Group Limited 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 of Orion Group Limited: 266 million \$1.00 ordinary shares issued (\$266 million), 120 million \$1.00 redeemable preference shares (\$120 million) and 180 million subordinated optional convertible notes (\$180 million). The number of shares and convertible notes issued may change as part of the planned capital repatriations during 1999/00.

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 the Strategic Objective F4 (see page 26).

Orion New Zealand Limited (formerly Southpower Limited) was established as an energy company on 30 April 1993, as required by the Energy Companies Act 1992.

Orion New Zealand Limited is a 100% subsidiary of Orion Group Limited and remains the main operating company.

The forecasts reflect the decision to repay \$69 million of the subordinated optional convertible notes in the 2000/01 year. This had previously been forecast to occur in the 1999/00 year.

The forecasts assume that the North Island gas assets are retained. Most of those assets are currently being offered for sale by way of a competitive sale process. The outcome of the sale process will not be known until the end of March 2000 at the earliest.

Overall Service Objective

- To deliver high quality network services while operating as an innovative and successful business by:
 - earning surpluses which are commercial and sustainable;
 - adopting competitive and sustainable pricing policies;
 - having due regard to ensuring the efficient use of energy and the network;
 - continually improving all aspects of its business for the benefit of customers and the shareholders.

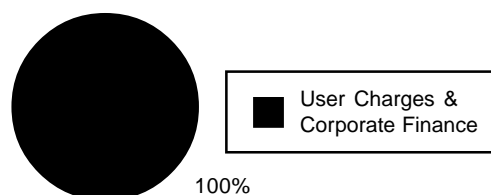
Objectives for 2000/01

- Achieve projected overall financial performance.

Performance Indicators

- 2.1 Net after tax surplus to average equity of at least 8.2% (based on estimated revalued average ordinary equity of \$385M) for the year ending 31 March 2001.
- 2.2 Dividend payments on the ordinary shares of \$25.8M for the year ending 31 March 2001. Christchurch City Holdings Ltd 87.6% share is \$22.6M.
- 2.3 Interest payments on the subordinated optional convertible notes paid on time in full.
- 2.4 Return capital to shareholders in accordance with the Statement of Corporate Intent forecasts.

Sources of Funding



LYTTELTON PORT COMPANY LIMITED

Nature and Scope

Lyttelton Port Company Limited will continue to be involved in providing land, facilities, plant and labour for the receiving, delivery, stockpiling, stacking and shipment of a wide range of products.

The Company owns land and facilities necessary to maintain the Company's commercial assets.

The Company provides facilities associated with the repair and servicing of vessels.

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. In July 1996 it was listed on the New Zealand Stock Exchange with 30.4% now held by the public.

The Company operates commercially at arm's length from the Council, and public information about the company is limited to that information which is available to all shareholders in accordance with the listing rules of the New Zealand Stock Exchange.

The Council exercises influence on the company by holding the majority of shares, which enables it to control the appointment of directors to the board. Although a Statement of Corporate Intent is no longer required under the Port Companies Act, such a document is prepared annually in accordance with the constitution of the company, at the request of the Council.

The Council's interest in this Company is in accordance with its Strategic Objective F4 (see page 26).

Overall Service Objective

1. To provide outstanding, innovative and profitable port services, emphasising quality and excellence in everything that is done by:

- Contributing to the increase in shareholder wealth;
- Protecting and growing its share of port services in target markets;
- Being responsive to customers' needs and continually adding value to their business;
- Practising a continuous improvement cycle that will ensure cost competitiveness of port services;
- Continuously improving the safety of our work environment;
- Recognising employees' contribution to the company's success and to acknowledge them in a fair and equitable way;
- Minimising any adverse effects of port activities and facilities on the environment;
- Being a responsible corporate citizen in the community, while facilitating economic development for the benefit of the region.

Lyttelton Port Company recognises it has an important role to play in promoting the economic performance and development of Canterbury, and the wider target markets it serves. It aims to be the best company at satisfying the requirement of stakeholders for efficient port services.

Objectives for 2000/01

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

Performance Indicators

2.1 The dividend policy is to pay approximately 50% of tax paid profit (after extraordinary items).

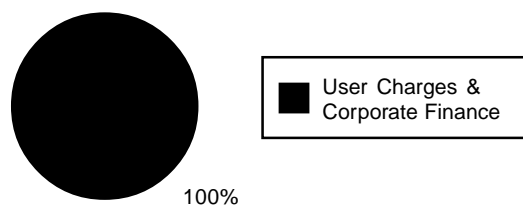
3.1 Port throughput of:

• Lyttelton Container Terminal (TEUs)	121,000
• Other International Containers (TEUs)	14,000
• Fuel (tonnes)	1,015,000*
• Coal (tonnes)	1,385,000*
• Cars (units)	41,000
• Other Cargo (tonnes)	1,180,000

* Twenty foot equivalents

(The above figures are based on 1999/00 forecasts and represent anticipated volumes.)

Sources of Funding



Loading containers at the Lyttelton Port Company's Container Terminal.

RED BUS LIMITED

Cost of Service

1999/00 BUDGET \$		2000/01 BUDGET \$
(14,220,000)	Revenue	(13,927,000)
11,781,000	Maintenance & Operating Costs	11,933,000
1,015,000	Depreciation	1,200,000
12,796,000	Total Expenditure	13,133,000
(1,424,000)	Net Profit before Taxation and Extraordinaries	(794,000)

Net Profit Before Taxation

Projected Net Profit before Taxation 2001/02	850,000
Projected Net Profit before Taxation 2002/03	1,000,000

Capital Expenditure

Projected Capital Expenditure 2000/01	6,340,000
Projected Capital Expenditure 2001/02	500,000
Projected Capital Expenditure 2002/03	1,100,000

Nature and Scope

- 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 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 156 buses, shuttles and coaches.

Relationship to the Council

Red Bus 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 this Company is in accordance with its Strategic Objective F4 (see page 26).

Overall Service Objective

1. To operate a profitable, sustainable and innovative business in providing public passenger transport and ancillary services.

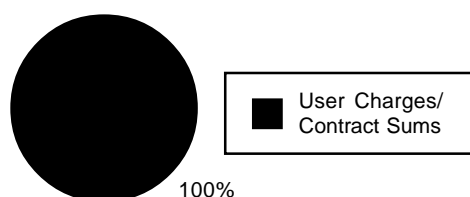
Objectives for 2000/01

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

Performance Indicators

- 2.1 Carry 7,000,000 passengers per annum.
- 3.1 Net after tax profit of \$532,000.

Sources of Funding



An artist's impression of the Bus Exchange at The Crossing which will become operational in November 2000

SELWYN PLANTATION BOARD LIMITED

Cost of Service

1999/00 BUDGET		2000/01 BUDGET
\$		\$
(5,150,000)	Revenue	(6,640,000)
4,120,000	Maintenance & Operating Costs	5,200,000
130,000	Depreciation	130,000
4,250,000	Total Expenditure	5,330,000
(900,000)	Net Profit Before Taxation	(1,310,000)

=====
(The 2000/01 figures are subject to Board ratification)

Net Profit Before Taxation

Projected Net Profit Before Taxation 2000/01 \$1,310,000
Projected Net Profit Before Taxation 2001/02 \$1,310,000

Capital Expenditure

Capital expenditure of \$765,000 is provided for in 2000/01.

Nature and Scope

The Company manages 13,000 hectares of land, of which 9,868 hectares are stocked with an assessed wood volume at 31 March 2000 of 1.93 million tonnes.

Relationship to the Council

Selwyn Plantation Board Ltd is a local authority trading enterprise jointly owned by the 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 this Company is in accordance with its Strategic Objectives: F1 and F2 (see page 26).

The possible sale of the Council shareholding in Selwyn Plantation Board Ltd was the subject of a public consultation programme. The submissions have been considered and a final decision whether or not to sell will be

made by the Council some time in the future.

Overall Service Objective

- 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.

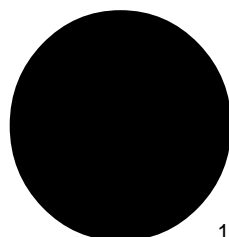
Objectives for 2000/01

- Continue the scheduled planting programme.
- Produce programmed wood volume.

Performance Indicators

- Plant 500 hectares by 31 March 2001.
- Produce 125,000 tonnes of wood by 31 March 2001.

Sources of Funding



■ User Charges

100%



President Jiang Zemin of China inspecting logging machinery at a Selwyn Plantation Board Ltd forest, Darfield - September 1999

CITY CARE LIMITED

Cost of Proposed Services

1999/00 BUDGET		2000/01 BUDGET
\$		\$
(5,400,000)	Revenue	(30,000,000)
-----		-----
5,280,000	Operating, Financing and Depreciation Costs	28,000,000
-----		-----
5,280,000	Total Expenditure	28,000,000
-----		-----
(120,000)		(2,000,000)
=====		=====

Net Profit Before Taxation

Projected Net Profit before Taxation 2000/01(2,000,000)
Projected Net Profit before Taxation 2001/02(2,000,000)
(Subject to Board ratification.)

Nature and Scope

The company which was previously known as Canroad Construction Ltd has been significantly expanded by the transfer from the Council of the Works Operations Unit and the Mechanical Services Section of the Plant and Building Services Unit.

The company provides construction and maintenance services for Waste Management, Parks, Roading and Water Services.

City Care Ltd have benchmarked and renegotiated a number of former Works Operations contracts.

Relationship to the Council

City Care Limited is a Local Authority Trading Enterprise, 100% owned by the Christchurch City Council.

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 Objectives: F1, F2 and F4 (see page 26).

Overall Service Objective

1. To operate a profitable, sustainable and innovative business which maintains a strong market presence in all areas of construction and maintenance of the infrastructure assets owned by the shareholder.

The company shall ensure that:

- It will continue to compete in Christchurch markets and aggressively target a significant share of work offered for tender by the shareholder where this offers outcomes of value to the shareholder.
- It will maximise the success of its business in terms of sustainable market share, growth into new markets and new market areas (in and beyond the Christchurch region).

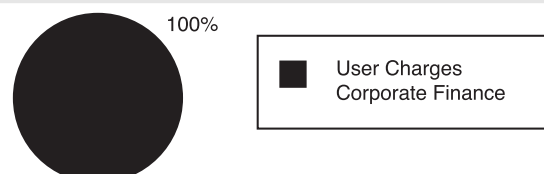
Objectives for 2000/01

2. To yield a projected return by way of dividend.

Performance Indicators

- 2.1 Minimum projected dividend to shareholders of \$600,000.

Sources of Funding



CHRISTCHURCH CITY FACILITIES LIMITED

Cost of Service

Estimated Net Profit Before Tax Nil

Nature and Scope

Christchurch City Facilities Limited is a property holding and operating company which was set up to maintain the Convention Centre, the WestpacTrust Centre and the Town Hall.

Relationship to the Council

This Company was established as a Local Authority Trading Enterprise which is 100% owned by the Christchurch City Council. The Company was incorporated in June 1997. 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: F4 (see page 26).

Overall Service Objective

1. To ensure that the Council's specialist facilities (the Convention Centre, the WestpacTrust Centre and the Town Hall) are maintained and operated to a high standard which meets the expectations of the Council, major sponsors and partners.

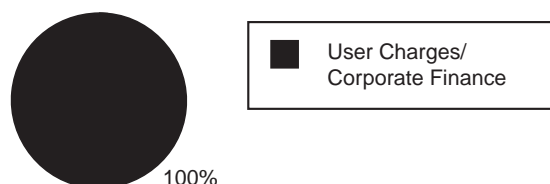
Objectives for 2000/01

2. To manage cash inflows and outflows to best advantage.
3. To ensure financial accountability of the three venues which are under contract management.

Performance Indicators

- 2.1 To achieve projected financial performance.
- 3.1 The Company to report on its operations by way of an Annual Statement of Corporate Intent, a half yearly report and an Annual Report.

Sources of Funding



TRANSWASTE CANTERBURY LIMITED

Cost of Proposed Services

The full operational budget of the Company will not be known until a landfill site has been finalised.

The 2000/01 capital contribution from the Council is \$2.7M. This is part of an \$8.1M equity contribution by the Christchurch City Council.

Nature and Scope

1. Select a site for a new Canterbury Regional non hazardous landfill including site purchase and ownership, obtaining a Resource Consent, developing the landfill and site operation.
2. Haulage of waste from refuse/transfer stations throughout the Canterbury region to the landfill.
3. Offer waste management facilities and solutions at all levels in the Canterbury Region and beyond, including investment in alternatives to landfilling should those alternatives be more environmentally sustainable and cost effective methods of disposal (in due course).

Relationship to the Council

Transwaste Canterbury Ltd is a Local Authority Trading Enterprise owned 50/50 by the local authorities detailed in the table below and by Canterbury Waste Services Ltd. The Local Authority participation in the process is via the Canterbury Waste Subcommittee.

Canterbury Waste Subcommittee is a subcommittee of the Canterbury Waste Joint Committee comprising the ten Canterbury Territorial Local Authorities (i.e. Christchurch City Council, Waimakariri District Council, Hurunui District Council, Selwyn District Council, Ashburton District Council, Banks Peninsula District Council, Kaikoura District Council, Timaru City Council, MacKenzie District Council and Waimate District Council). The split of capital funding for Canterbury Waste Subcommittee is as follows:

Council	Population (1996 census)	%
Christchurch	314,000	75.70
Waimakariri	32,100	7.74
Hurunui	10,000	2.40
Selwyn	25,000	6.03
Ashburton	25,000	6.03
Banks Peninsula	8,700	2.10
Total	<u>414,800</u>	<u>100.00</u>

Canterbury Waste Services Ltd is owned 50/50 by Waste Management Ltd and Envirowaste Services Ltd.

The company was incorporated on 31 March 1999. The Council's control over the activities of the Company is through approval of the Company's Annual Statement of Corporate Intent. The Council's interest is the company is in accordance with its Strategic Objectives: C1, E1, E3 and F1 (see pages 25 and 26).

Overall Service Objective

1. To operate as a successful business that owns and operates a Canterbury Regional Landfill which accepts waste from contributing Territorial Local Authorities and makes a fair rate of return on shareholders investment in an efficient and economical manner for the maximum benefit of the shareholders.

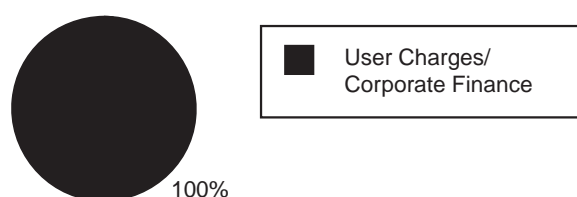
Objectives for 2000/01

2. To identify, obtain a resource consent and purchase a landfill site.

Performance Indicators

- 2.1 Granted site resource consent and site purchased.

Sources of Funding



Cost of Service

The Jade Stadium Ltd operational budget has still to be finalised and will be influenced by the planned changes to the current governance structure. This will incorporate the operational and asset management component of the Victory Park Board.

The 2000/01 capital contribution from the Council is \$1.5M. This is the last instalment of a \$4M contribution which has been spread over 3 years.

Nature and Scope

Jade Stadium Ltd has been established to redevelop Jade Stadium. The company also has an interim management contract to manage the Stadium operations on behalf of the Victory Park Board. This arrangement is until the existing assets are transferred to the company as part of the redevelopment project.

The redevelopment includes the replacement of the existing 18,500 standing capacity with 22,000 seated capacity, which will increase total seating capacity to 36,500.

Relationship to the Council

Jade Stadium Ltd is a Local Authority Trading Enterprise 100% owned by the Christchurch City Council. The company was formed in June 1998. The Council retains control over the activities of the Company through approval of the Company's Annual Statement of Corporate Intent.

The Council interests in this Company is in accordance with its Strategic Objective : F4 (see page 26).

Overall Service Objective

1. To undertake the development and management of Jade Stadium.

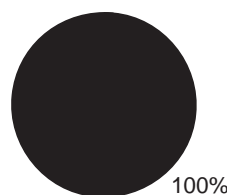
Objectives for 2000/01

1. Manage the redevelopment contract.

Performance Indicators

- 1.1 The South Stand completed within budget estimates.
- 1.2 The West Stand is commenced and on schedule to meet the programmed completion date.

Sources of Funding



■ User Charges/
Corporate Finance



The Hadlee Stand at Jade Stadium

CANTERBURY TECHNOLOGY PARK JOINT VENTURE

Nature and Scope

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 .8 hectares. There are no permanent employees, as the Park's development is managed by contract.

Relationship to the Council

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

The Council's interest in this Company is in accordance with its Strategic Objectives: F1 and F2 (see page 26).

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.

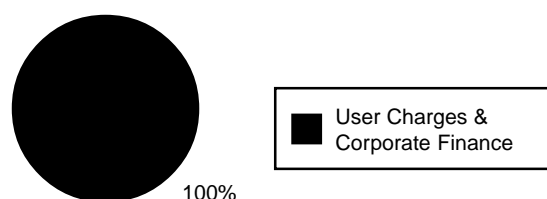
Objectives for 2000/01

2. Continue to progress the sale of remaining land to maximise the value to joint venture partners and their stakeholders both commercially and socially.

Performance Indicator

- 2.1 Further land sale(s) totalling at least .8 hectares.

Sources of Funding



TRAVIS GROUP

Cost of Service

Estimated Net Profit before tax for 2000/01 Nil

Nature and Scope

The Group was established in July 1996 in order to finance the acquisition of land known as Travis Swamp and a forestry block adjacent to Bottle Lake Plantation. Travis Swamp will in due course be developed by the Christchurch City Council as a heritage park. The forestry block has been leased to Selwyn Plantation Board Limited for forestry purposes as an addition to Bottle Lake Plantation.

There are no active plans for the company to develop the land itself at this time.

Relationship to the Council

The Group comprises three companies:

- Travis Finance Ltd
- Travis Heritage Park Ltd
- THP Holdings Ltd

Travis Finance Limited is wholly owned by the Christchurch City Council and has borrowed the sum of \$7.4M from the Christchurch City Council. It holds 100% of the shares in Travis Heritage Park Limited.

Travis Heritage Park Limited is wholly owned by Travis Finance Limited. It has no term debt and holds all the shares in THP Holdings Limited.

THP Holdings Limited is wholly owned by Travis Heritage Park Limited. It has no debt and its assets are the two parcels of land which are the only assets of the Group.

In the initial years it is expected that the company will incur losses due to the cost of servicing its debt and the writedown of goodwill. The Council as shareholder will contribute sufficient capital to facilitate the ongoing cash flow needs of the company.

The Council's interest in this Company is in accordance with its Strategic Objectives: C3 and F1 (see page 26).

Overall Service Objective

1. This Group of Companies has been established by the Christchurch City Council with the following objectives:
 - To finance the acquisition of land with a long term commercial objective of a successful forestry operation
 - To own land known as Travis Swamp
 - To hold and maintain heritage land for the enjoyment of Christchurch and its citizens

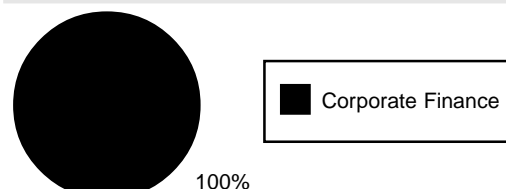
Objectives for 2000/01

2. To achieve projected financial performance.

Performance Indicators

- 2.1 Limit the net loss to no more than the estimated projection.

Sources of Funding



5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description		2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
City Streets						
Renewals & Replacements						
Kerb and Channel Renewals						
Aikmans Rd	Rossall - Akela (Bth)	254,000				
Bamford St	Barton - End (Bth)	2,907	163,800			
Berwick St	Mersey - Forfar (Bth)	5,541	117,859			
Brenchley Ave	Urunga - Watford (Bth)	2,550	173,400			
Browns Rd	St Albans - Innes (Bth)	234,600	234,600			
Burke St	Orbell - Montreal (Sth)	459	45,600			
Burke St	Antigua - Montreal (Sth)	110,000				
Chapter St	Papanui - Bretts (Bth)	142,800	265,200			
Charlesworth St	(Bth)	2,346	204,000			
Churchill St	Bealey - Cambridge (Bth)	1,683	112,200			
Clarence St	Lincoln - Railway (Bth)	7,038	339,200			
Clarence St	Peverel - Lyndon (Bth)	336,600				
Clissold St	Andover - Merivale (Bth)	173,400				
Coles Pl	Trafalgar - End (Bth)	1,530	102,000			
College Ave	Normans - Brenchley (Bth)	1,836	122,400			
Cornwall St	Cranford - Lindsay (Bth)	2,142	142,800			
Creyke Rd	Ilam - Clyde (Bth)	5,100	126,400	550,200		
Curletts Rd	Main South - Tensing (Bth)	7,038	573,200			
Dawson		85,000				
Eastern Tce	Birdwood - Corson (Wst)	2,907	193,800			
Edmond St	Randolph - End (Bth)	918	95,000			
Estuary Rd	Beattie - Halsey (Bth)	5,712	359,000			
Estuary Rd	Jervois - Bridge (Bth)	285,600				
Everard St	Milton - Athelstan (Bth)	1,530	132,000			
Ferry Rd	Hargood - Alport (Bth)	406,000				
Ferry Rd	Barbadoes - Williams (Bth)	165,200				
Flockton St	Warrington/Speight - Westminster (Bth)	169,000				
Geraldine St	Bealey - Canon/Gresford (Bth)	9,792	542,800			
Gloucester St	Stanmore - England (Bth)	346,800				
Gresford St	Geraldine - Hills (Bth)	251,400				
Harewood Rd	No 129 - Greers (Sth)	115,000				
Harvey Tce	Fitzgerald - Draper (Bth)	3,672	256,000			
Hawdon St (R)	Brougham - Kingsley (Bth)	214,200				
Hawford Rd	Butler - Opawa (Bth)	4,590	255,200	290,000		
Heywood Tce	Fitzgerald - Harvey (Bth)	3,468	234,600			
Hills Rd	Akaroa - Aylesford (Bth)	306,000	360,000			
Hillview Rd	Phillips - Nursery (Bth)	142,800				
Hinau St	Totara - Pururi (Bth)	3,876	155,000	300,000		
Holmwood Rd	Rossall - Fendalton (Sth)	3,672	224,800			
Jennifer St	Wairakei - No 44 (Bth)	153,000				
Keppel St	Hawke - Lonsdale (Bth)	142,800				
Latimer Sq	Worcester - Gloucester (Wst)	142,800				
Lowe St	Tyne - End (Bth)	2,448	163,200			
Lyttelton St	Lincoln - Edinburgh (Bth)	6,528	275,600			
Lyttelton St (R)	Rose - Sparks (Bth)	441,000				
Marylands Pl	Birmingham - End (Bth)	3,060	154,000			
Matipo St	Peverel - Blenheim (Bth)	399,942				
McLeod St	Avalon - North Avon (Bth)	2,142	112,800			
Nayland St	Wakefield - Marriner (Bth)	5,814	367,600			
Nelson St	Picton - Clarence (Bth)	2,754	163,600			
North Avon Rd	North Parade - River (Bth)	276,800				
Nursery Rd	Tuam - Cashel (Bth)	173,400				
Opawa Rd	Wilsons - Brougham (Sth)	132,600				
Orbell St	Brougham - Burke (Bth)	3,366	224,400			
Peterborough St	Madras - Cambridge (Bth)	2,601	133,400			
Peverel St	Clarence - Picton (Bth)	143,200				
Picton Ave	Riccanton - Peverel (Bth)	4,437	295,800			
Picton Ave	Blenheim - Foster (Bth)	105,000				
Prossers Rd	St Martins - Wades (Bth)	2,754	183,600			
Richmond Hill Rd	Nayland - base of hill (Bth)	150,000				
River Rd	No 241 - No 283 (Wst)	112,200				
Shirley Rd	Marshlands - Quinns/Petrie (Bth)	295,800				
Somerfield St	Studholme - Barrington (Bth)	358,000				
Straven Rd	Kilmarnock - Rochdale/Weka (Bth)	3,366	224,400			

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description		2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Stuart Mill St		103,000				
Studholme St	Barrington - Somerfield (Bth)	3,202	336,800	265,200		
Tainui St	Somerfield - Darley (Bth)	163,200				
Tennyson St	Braddon/Seddon - Eastern (Bth)	387,600				
Tennyson St (R)	Colombo - Bradford/Seddon (Bth)	250,000				
Thames St	Westminster - Innes/Dee (Bth)	165,200				
Tyrone St	Donegal - Third (Wst)	115,000				
Wades Ave	Wilsons - Prossers (Bth)	1,989	132,600			
Wai-iti Tce	Clyde - End (Bth)	2,448	163,200			
Waiwetū St	Fendalton - End (Bth)	356,800				
Wakefield Ave	Stoke - Nayland (Est)	1,530	102,000			
Waverley St	Colombo - Buchan (Sth)	95,000				
Winchester St	Merivale - Rugby (Est)	1,224	120,032			
Woodham Rd	Worcester - Sewell (Bth)	265,200				
Woodville St	Edward - Warrington (Bth)	244,800				
Andersons Rd	Lowe - Tyne (Bth)		5,000	100,000		
Baker St	All (Bth)		8,568	761,200		
Centaurus Rd	Austin Kirk - St Martins (Bth)		4,284	255,600		
Edward Ave	Barbadoes - Cleveland (Bth)		3,570	214,600		
Foster St	Clarence - Lowe (Bth)		5,355	375,978		
Greens Rd	Langdons - Harewood (Est)		3,060	204,000		
Harakeke St	Rochdale - End (Bth)		1,632	148,085		
Idris Rd	Blighs - Wairakei (Bth)		5,049	346,600		
Ilam Rd	Hamilton - Aorangi (Bth)		5,967	177,800		
Innes Rd	Rutland - Cranford (Bth)		4,590	256,000		
Lyttelton St	Edinburgh - Cobham (Bth)		2,958	480,000		
Mackworth St	Ferry - Bonar (Bth)		6,834	630,000		
Medbury Tce	Kotare - Clyde (Bth)		2,142	152,800		
Merivale Ln	Rossall - Winchester (Bth)		6,834	399,000		
New Brighton Rd	Pages - Palmers (Nth)		6,000	420,000		
Paparoa St	Papanui - Claremont (Bth)		3,366	204,400		
Rossall St	Office - Merivale (Bth)		5,967	397,800		
Shirley Rd	Hills - Quinns (Bth)		5,814	307,600		
Southwark St	Manchester - Madras (Bth)		168,300			
Station Rd	Flavell - Martindales (Est)		1,020	101,400		
Stewart St	St Asaph - Horatio (Bth)		4,284	295,600		
Stirling St	Office - Aikmans (Bth)		1,301	106,700		
Studholme St	Somerfield - Ashgrove (Bth)		5,355	357,000		
Tyne St	Blenheim - End (Bth)		1,530	142,000		
Tyrone St	Factory - Third (Bth)		3,290	229,300		
Weka St	Tui - Straven (Bth)		3,825	265,000		
Alexandra St	Fitzgerald - Stanmore (Bth)			5,508	367,200	
Baretta St	Dunn - Somerfield (Bth)			2,448	163,200	
Bellamy Ave				12,000	98,000	
Bordesley St				20,000	190,000	
Cambridge Tce	Barbadoes - Madras end (Nth)			1,530	102,000	
Centaurus Rd	Ramahana - Albert (Bth)			1,989	132,600	
Champion	Bealey - Gresford (Bth)			4,900	340,000	
Charles St				15,000	105,000	
Clyde Rd	University Dr - Creyke (Bth)			30,000	250,000	
Coronation St	Selwyn - Simeon (Bth)			3,978	326,400	
Edward Ave	Cleveland - Hills (Bth)			3,672	194,800	
Garreg Rd	Glandovey - Galway (Bth)			7,600	385,000	
Geraldine St	Canon - Edgeware (Bth)			5,508	367,200	
Glenroy St	Hargood - Portman (Bth)			3,570	235,000	
Grants Rd				20,000	240,000	
Hastings St East	Vienna (Bth)			20,000	200,000	
Hawthorne St	Papanui - Watford (Bth)			2,856	193,800	
Innes Rd	Cranford - Jamieson (Bth)			20,000	190,000	
Kinsey Tce	All			50,000	550,000	
Lester Lane	Deans - End (Bth)			2,754	163,600	
Manning Pl	Ferry - Wildberry (Bth)			15,000	185,000	
Mary St	Wyndham - Main North (Bth)			20,000	155,000	
Mathias St	Mays - Chapter (Bth)			15,000	105,000	
Newnham Tce				20,000	175,000	
North Parade	Averill - Medway (Bth)			15,000	105,000	
Office Road				20,000	145,000	

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Description		2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Orbell St	Moorhouse - End (Bth)			15,000	100,000	
Snowdon Rd	Fendalton - Idris (Bth)			4,794	215,000	
Speight St	All			20,000	150,000	
St Albans St	Rutland - Trafalgar			20,000	105,000	
St James St	Windemere - Dalriada (Bth)			20,000	220,000	
St Martins Rd	Centaurus - Gamblins (Bth)			15,000	115,000	
Stratford	All			30,000	300,000	
Straven	Kilmarnock			15,000	105,000	
Sullivan Ave	Ensors - Whittington (Bth)			4,794	316,200	
Totara St	Kahu - Puriri nth (Bth)			20,000	230,000	
Union St	Beresford - Owles (Bth)			15,000	125,000	
Vienna St				15,000	150,000	
Wainoni Rd	Breezes - Shortland (Bth)			35,000	340,000	
Wainoni Rd	Shortland - Avonside (Bth)			20,000	135,000	
Warrington	Hills - Flockton (Bth)			20,000	210,000	
Webb St	Papanui - Bristol (Bth)			3,672	244,800	
Wildberry St	Manning - Hopkins (Bth)			4,284	285,600	
Winchester St	Merivale - Andover (Bth)			30,000	210,000	
Bower Ave	New Brighton - Ascot (Bth)				25,000	925,000
Cobham St	Domain - Lyttelton (Bth)				15,000	165,000
Frank St	All (Bth)				30,000	340,000
Geraldine St	Edgware - Warrington (Bth)				3,570	490,000
Kowhai Tce	Buxton Ave - Centaurus Rd (Bth)				15,000	105,000
Lyttelton St	Cobham - Wychbury (Bth)				19,520	255,000
Mayfield Ave	Forfar St - Westminster St (Bth)				4,437	355,000
Ngaio St	All (Bth)				30,000	335,000
Rattray St	Peveler St - Riccarton Rd (Bth)				28,978	280,000
Sullivan Ave	Whittington Ave - Richardson tce (Bth)				7,038	490,000
Wildberry St	Richardson - Hopkins St (Bth)				25,000	330,000
Banks Ave	(Bth)					105,000
Barbour St	Ferry Rd - End (Bth)					270,000
Burlington St	Huxley St - Hastings St (Bth)					165,000
Canon St	Colombo - Sherbourne (Bth)					100,000
Canon St	Barbadoes - Geraldine (Bth)					100,000
Cleveland St	Edward - Hendon (Bth)					105,000
Dennett St	All (Bth)					100,000
Ellery St	All (Bth)					100,000
Fairfield Ave	Antigua St - Selwyn St (Bth)					420,000
Girvan St	All (Bth)					100,000
Grants Rd Stage 2	(Bth)					150,000
Halton St	Hartley Ave - Papanui Rd (Bth)					320,000
Harewood Rd	Wilmot - Harris (Bth)					250,000
Hastings St East Stage 2	(Bth)					210,000
Hendon St	All (Bth)					215,000
Saltaire St	(Bth)					160,000
Sinclair St	(Bth)					420,000
Wainoni Rd	Breezes - Bexley (Bth)					950,000
Wainui St	(Bth)					550,000
Winchester St Stage 2	(Bth)					100,000
Preliminary Design for 2005/06 projects						340,000
Kerb and Channel Enhancements						
Addington NIP		138,720	138,720			
Cross St	Mathesons - Nursery (Bth)	138,720				
Phillipstown		2,081	138,720	138,720		
Rogers St	Waltham - Huxley (Bth)	138,720				
Shakespeare Rd	Defoe - Wilsons (Bth)	3,672	244,800			
Sydenham NIP			138,720			
Charles St	Wilsons - Osborne (Bth)			130,000		
Charles St	Osborne - Ensors (Bth)			15,000	105,000	
Flavell/Marsden/Rollin				87,000		
Unspecified				16,280	258,000	450,000
Structure Renewals						
Bridges		102,000	102,000	102,000	102,000	102,000
Retaining Walls Renewals		50,000	50,000	50,000	50,000	50,000
Bridge Renewals			25,000	25,000	25,000	25,000
Culvert Renewal					150,000	

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Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Carriageway Sealing					
Resealing	1,702,238	1,702,238	1,702,238	1,702,238	1,702,238
Second Coat Sealing	112,856	112,856	112,856	112,856	112,856
Carriageway Surfacing					
Slurry Sealing	96,374	96,374	96,374	96,374	96,374
Surfacing Budget	816,398	979,598	1,142,798	1,305,998	1,469,198
Carriageway Smoothing					
Carriageway Smoothing	374,544	374,544	374,544	374,544	374,544
Footpath Resurfacing					
Footpath Resurfacing	2,034,900	2,034,900	2,034,900	2,034,900	2,034,900
Total Renewals & Replacements	14,751,934	15,098,255	15,320,429	15,827,852	15,717,109
Asset Improvements					
Road Network Improvements					
Bealey/Carlton/Harper	408,000	510,000			
Fendalton Rd Straven - Clyde	1,244,400	1,244,400			
Fendalton Road Landscaping	66,500	66,000	58,500		
Ferry Rd/Humphreys Drive Intersection change	200,000	659,700			
Hills/Shirley/Warrington	51,000				
Woolston-Burwood expressway and cycleway	1,458,600				
Woolston-Burwood expressway and cycleway - Stage 2	520,200	714,000	1,123,000		
CCC works associated with Transit projects		800,000	1,000,000	1,000,000	
Clarence/Riccarton/Straven Intersection		204,000			
Durham/Salisbury		61,200			
Blenheim Road deviation			810,000		
Fendalton Road Railway - Straven			656,500		
Ferrymead Bridge			1,190,000	2,450,000	
Gloucester/Linwood signalisation			160,000		
Transit/ CCC Projects with alternative Funding			2,000,000	2,000,000	2,000,000
Funding for above projects			-2,000,000	-2,000,000	-2,000,000
Linwood/Dyers Signalisation				400,000	
Mandeville/Riccarton + Riccarton Rd misc				285,600	
Unspecified					3,450,000
Carriageway Seal Widening	30,600	30,600	30,600	30,600	31,000
Cycleways					
Armagh Street Fitzgerald - Park	40,000				
Blenheim Road Clarence - Deans	60,000				
Burnside High School "bubble"	35,000				
Colombo Street Moorhouse - Wordsworth	45,000				
Colombo St - Square Cashel - Armagh	10,000				
Hagley Park Cycle Routes	80,000	80,000			
Manchester Street Bealey - Moorhouse	50,000				
Papanui Road Bealey - Heaton	45,000	50,000			
Railway Cycleway stage 5 Fendalton - Matai	200,000				
Riccarton Road Deans - Matipo	45,000	80,000			
Shirley Area Cycleways	100,000				
Avondale Bridge Clip-on		150,000			
Bealey Avenue Park - Fitzgerald		80,000			
Boys High/Girls High "bubble"		50,000			
Cashmere High "bubble"		50,000			
Colombo Street Brougham - Wordsworth		40,000			
Colombo Street Armagh - Bealey		10,000			
Colombo Street Huxley - Tennyson		60,000			
Heaton/St Andrews "bubble"		50,000			
Lincoln Road Whiteleigh - Moorhouse		30,000			
Strickland Street Milton - Colombo		10,000			
Aldwins-Buckleys Ensors - Kerrs			90,000		
Branston Intermediate "bubble"			35,000		
Fitzgerald Avenue Moorhouse - Bealey			90,000		
Hillmorton/Manning "bubble"			50,000		
Hornby High "bubble"			35,000		
Linwood Avenue Avonside - Dyers			80,000		
Moorhouse Avenue Lincoln - Fitzgerald			90,000		
New Brighton Road Pages - Ajax			80,000		
Papanui High "bubble"			50,000		
Papanui Road Blighs - Innes/Heaton			50,000		
Riccarton Road Rattray - Ilam			40,000		

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Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Victoria Street Bealey - Durham			45,000		
Casebrook "bubble"				50,000	
Christchurch South "bubble"				50,000	
Ensors-St Martins Ferry - Centaurus				100,000	
Glandovey-Heaton-Innes Railway - Rutland				80,000	
Halswell Road Sylvan - Templeton				60,000	
Innes Road Cranford - Mahars				30,000	
Pages Road New Brighton - Kerrs				110,000	
Papanui - Harewood Blighs - Railway				60,000	
Riccarton High "bubble"				50,000	
Riccarton Road Ilam - Church Cnr				50,000	
St Albans Cranford - English Park				40,000	
Warrington-Berwick Hills - Cranford				20,000	
Projects to be specified			15,000	30,000	740,000
Street Lighting Upgrading					
<i>Street Lighting -Safety</i>					
Minor Works	52,020	52,020	52,020	52,020	52,020
Avondale Rd Breezes - New Brighton	31,212				
Barrington St Neville - Cashmere	52,020				
Bexley Rd Wainoni - Breezes	93,840				
Breezes Rd Avonside - Wainoni	26,010				
Greers Road Grahams - Memorial	46,818				
Hackthorne Rd Cashmere - Dyers Pass	76,500				
Harewood Rd Greers - Railway	39,780				
Hills Rd Shirley - Akaroa	28,560				
Maidstone Rd Waimairi - Withells	89,474				
Sommerfield St Barrington - Strickland	36,720				
Bassett St New Brighton - Parnwell		13,525			
Blighs Rd Idris - Papanui		27,540			
Bower Avenue New Brighton - Queenspark		77,520			
Breezes Rd Pages - Bexley		63,240			
Durham St Bealey - Springfield		19,380			
Estuary Rd Jervois - Ebbitide		77,520			
Halswell Junction Rd Springs - Shands		73,440			
Port Hills Rd Curries - Tunnel		71,400			
Sawyers Arms Rd Northcote - Johns		90,515			
Akaroa St Hills - Briggs			14,280		
Annex Rd Birmingham - Railway			16,320		
Antigua St Brougham - Tuam			43,860		
Avonhead Road Roydvale - Yaldhurst			89,474		
Birmingham Dr Wrights - Annex			32,640		
Briggs Rd Akaroa - Marshlands			21,420		
Coronation St Selwyn - Barrington			24,480		
Halswell Junction Rd Alvastron - Halswell			60,180		
Langdons Rd Main Nth - Greers			42,840		
Lyttleton St Lincoln - Sparks			61,200		
Montreal St Brougham - Moorhouse			27,540		
Parnwell St Bassett - Travis			14,280		
Roydvale Ave Avonhead - Memorial			11,444		
Roydvale Ave Memorial - Wairakei			42,864		
Bridle Path Main - Martindales				43,697	
Clyde Rd Ilam - Greers				28,560	
Idris Rd Glandovey - Blighs				38,760	
Ilam Road Maidstone - Memorial				30,172	
Ilam Road Memorial - Wairakei				57,222	
Middleton Rd Riccarton - Blenheim				26,520	
Owles Tce Seaview - Union				26,520	
Prestons Rd Grimseys - Hawkins				31,212	
Prestons Rd Main Nth - Grimseys				32,640	
Shirley Rd Hills - Marshlands				29,580	
Union St Owles - Estuary				37,740	
Waterloo Rd Gilberthorpes - Brixton				24,480	
Withells Rd Yaldhurst - Avonhead				82,192	
Unspecified Projects				20,400	500,000

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Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
<i>Street Lighting - Asset Improvements</i>					
Street light Poles	141,494	141,494	40,800	40,800	40,800
Ariki Pl All	4,590				
Betwin St English - Coleman	3,060				
Dix St Awatea - Dufek	4,080				
English St All	7,140				
Finsbury St Waterloo - Moffett	3,570				
Fulham St Waterloo - Moffett	2,550				
Moffet St Waterloo - Mortlake	8,670				
Roberta Dr Lyttelton - Barrington	26,218				
Watts Rd Main South - Blenheim	5,100				
Algidus St All		2,040			
Brixton St Waterloo - to bend		5,100			
Butts Valley Rd All		3,060			
Greenhurst St Epsom - Main South		5,100			
Neill St Springs - Main South		10,710			
O'Briens Rd All		5,610			
Shaw Ave Lonsdale - Rawhiti Domain		4,080			
Vickers Rd Haytons - Washbournes		4,080			
Washbournes Rd Vickers - Haytons		4,590			
Wilson St Waterloo - to end		5,100			
Projects to be specified			234,600	234,600	234,600
Street Lighting Conversion					
Unspecified	292,500	292,500	222,500	222,500	222,500
Seal Extension					
Coutts Island Rd Dickeys - End	44,000				
Farrells Rd	43,128				
Grassmere Rd Grants - End	20,400				
Lillian St Service Lane		35,000			
Murphys Road		57,840			
Beach Rd Part			40,000		
Earlham Road			42,000		
Unspecified				125,000	75,000
Major Amenity Improvements					
Cathedral Square Stage IV	22,911				
Cathedral Square Stage V Traffic Measures only	200,000	100,000			
CBD Quadrants - Stage 1 Design	27,500				
CBD Quadrants - Stage VII Lichfield/Tuam Street one way swap	60,000	600,000			
City Approaches Northern Approach	30,600				
Colombo St Traffic Management Moorhouse to Gloucester	140,000				
Latimer Square Stage I Worcester Manchester to Latimer	206,000				
New Brighton - Beresford St Carparking Development	200,000				
New Brighton - Sale of Surplus Carparking / or Substitution	-200,000				
New Brighton Commercial Area Development	88,600				
Oxford Tce - Hereford - Gloucester	500,000				
Pedestrian and Cycle Facilities	60,000	60,000	60,000		
Service Lane walkways	60,000	60,000	60,000		
Upgrade Pedestrian Facilities at Jade Stadium	100,000	265,000			
Worcester St (R) Manchester - Latimer Square	178,600				
CBD Quadrants - Stage III Colombo Hereford to Lichfield		30,000	300,000		
Art Gallery - Gloucester St Works			106,000		
Art Gallery - Montreal St - Lime Trees			14,600		
CBD Quadrants - Stage II Colombo Gloucester to Armagh			40,000	400,000	
Latimer Square Stage II Latimer Square Gloucester to Hereford			330,000		
Cambridge/Cashel/Rolleston				88,000	
CambridgeTce Baradoes to Salisbury				22,000	
CBD Quadrants - Stage IV Lichfield to Tuam				20,000	200,000
CBD Quadrants - Stage V Tuam to Moorhouse				30,000	300,000
CBD Quadrants - Stage VI Kilmore to Armagh					20,000
CBD Quadrants - Stage VIII Victoria St Kilmore to Salsbury					30,000
Latimer Square Stage III Through Latimer Square				165,000	
Total Asset Improvements	7,542,966	7,287,304	7,823,943	6,805,814	5,895,920

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Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
New Assets					
New Construction/New Kerb and Channel/Paths					
Cashmere Rd (R) Brookville - Happy Home	51,000				
Centaurus Rd Aynsley - Glenelg	81,600	102,000			
Halswell Junction Rd Railway - Shands	5,000	51,000			
Halswell Junction Rd No 610 - railway	51,000				
Halswell Rd Candys - Glovers	5,100				
Jipco Place	25,500				
Keyes Rd By Rawhiti Domain	20,400				
Minor Landscape Improvements	20,400	20,400	20,400	20,400	20,400
New Brighton Rd Avondale - Wainoni	4,590	153,000			
New Retaining Structures	150,000	50,000	50,000	50,000	50,000
Petworth/Woodside	6,120				
Port Hills Rd No 275 - No 313	10,200				
Subdivisions	500,000	500,000	500,000	500,000	500,000
Taylor's Mistake Rd Improvements	306,000		306,000		
Woodside/Poshwaite	6,120				
Yaldhurst Rd (R) Nortons - Fovant	512,000				
Muritai Tce		1,530	51,000		
Shands Rd @ Printpacs		5,100			
Unspecified					398,600
Safety Works					
Aldwins/Ensors/Ferry	114,000				
Avonside Dr barriers (Reprogrammed 00/01)	250,000				
Bealey/Colombo	19,500				
Bealey/Durham	26,650				
Blackspot Remedial Works	40,000	40,000	80,000	80,000	80,000
Deans/Riccarton/Riccarton	75,000				
Minor Safety Projects	61,200	61,200	61,200	61,200	61,200
Pedestrian Safety Initiatives/Crossing Facilities	100,000	100,000	100,000	100,000	100,000
QEII/Marshlands	50,500				
Road Safety at Schools	50,000	75,000	75,000	75,000	75,000
Safe Routes to Schools	40,000	40,000	40,000	40,000	40,000
Avonside/Fitzgerald		280,000			
Aymes/Goulding/Shands		47,000			
Berwick/Forfar/Warrington		74,460			
Marshlands/Lower Styx close one leg		37,000			
Milns/Sparks/Sutherlands realignment		160,000			
Bealey/Fitzgerald/London/Hills			50,000		
Cashmere/Penruddock			25,000		
Cashmere/Hendersons realignment				275,000	
Unspecified					230,000
Neighbourhood Improvement Works					
Ashgrove Tce Barrington - Ferniehurst	15,300				
Banks/McBratneys	45,900				
Barrington St - Cashmere High pedestrian island (S/H)	8,000				
Bewdley/Evesham	30,000				
Bickerton at Pages Traffic Restraint	35,000				
Birdwood/Norwood/Sandwich Rds intersection adjustment (S/H)	13,150				
Buckleys Rd - Pedestrian Access through median (H/F)	5,000				
Community Traffic Management (R/W)	20,000				
Domain Tce Traffic Calming (Reprogrammed 00/01)	50,000				
Ellis Track - Planting (H/F)	3,000				
Fifield Tce Traffic Calming (Reprogrammed 00/01)	30,000				
Greens Rd - Grahams to Harewood Pedestrian Islands (2) (F/W)	10,000				
Hackthorne Rd - Cashmere Kindergarton Pedestrian Island (S/H)	8,000				
Heberden/ Evans Pass	40,800				
Hoonhay/Lewis	5,000				
Joy St Traffic Restraint	40,000				
Kearneys Rd	20,400				
Linwood Accessway - Lighting along drain (H/F)	19,000				
Main Rd, Redcliffs - Pedestrian Island vicinity Celia St (H/F)	9,000				
Manchester St Bealey - Edgeware	61,200				
Mathers Rd Traffic Calming (Reprogrammed 00/01)	50,000				
Minor Works	48,500				
Mundys/Gayhurst	30,600				
New Brighton - Pedestrian refuge (B/P)	9,000				

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Ottawa Rd	30,600				
Papanui/McDougall	30,600				
Paparoa St School - Cycleway to connect Rutland Reserve (S/P)	6,800				
Public Seating - Library vicinity (S/P)	1,100				
Public Seating in streets (F/W)	2,500				
Radiata/Queenspark	30,600				
Rowcliffe/Woodham	20,400				
Rowley Ave Traffic Calming	8,000				
Roydvale Ave/ Teesdale	35,700				
Rubbish containers in streets (F/W)	5,000				
Sawyers Arms Rd - Bus Bay at Highstead Reserve (F/W)	10,000				
Slater St	30,600				
Southampton St Traffic Calming (Reprogrammed 00/01)	20,000				
St Andrews Square At Croquet Club	40,800				
Tudor Ave - Traffic calming & signage (F/W)	3,000				
Amyes/Trevor		30,000			
Aynsley Tce Traffic Calming		25,500			
Brynley/Springs		45,000			
Clarence/Peveler		90,000			
Dominion/Milton		40,000			
Fifield @ Ensors (East approach)		40,000			
Garvins Road		25,000			
Gilberthorpes/Roberts		45,000			
Goulding Avenue		20,000			
Hawford Road		30,000			
Lochee Road		25,000			
Maxwell Street		25,000			
Neill/Springs		45,000			
O'Halloran Drive		45,000			
Stourbridge Street		19,000			
Suva Street @ Hansons Lane		80,000			
Suva Street @ Middleton Road		45,000			
Wilsons Road (Waltham to Brougham)		8,000			
Minor Works		17,500	52,600		
Ashgrove / Barrington			30,600		
Barrington/Howard			9,000		
Barrington/Wychbury			9,000		
Birdwood @ Waimea			18,000		
Bowenvale Avenue			20,000		
Brynley Street			30,000		
Bunyan			60,000		
Cable Street			30,000		
Cashmere View			15,000		
Croydon/Southampton			9,000		
Dovedale Avenue			30,000		
Fifield (Ensors to Beckford) Traffic Calming			10,000		
Fifield/Ford			30,500		
Fisher Ave			5,000		
Ford Road at Opawa School			10,000		
Foremans Road			30,000		
Glynne Crescent			8,000		
Grange Street			13,000		
Halswell/Rowley			9,000		
Hastings Street East			10,000		
Hendersons/Rowley			2,500		
Holliss Avenue			8,000		
Horseshoe Lake @ Lake Terrace Intersection Treatment			35,000		
Jones Road			30,000		
Jones/Railway			30,000		
Lewis/Wyn			9,000		
Nortons Road			30,000		
Palatine Tce Traffic Calming			15,300		
Port Hills Road			15,000		
Riverlaw (Burnbrae to Wilsons)			15,000		
Rydal/Sparks			2,500		
Thorrington Road			10,000		
Tirangi Street			30,000		

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Waimea Terrace/Birdwood			9,000		
Witham Street			30,000		
Wychbury Street			10,000		
Wycola Avenue			30,000		
Projects to be prioritised				800,000	780,000
Signals					
ANTTS	30,600	30,600	30,600	30,600	30,600
CCTV Installation - City	41,820	41,820	41,820	41,820	41,820
Traffic Signal Upgrade	204,000	204,000	204,000		
Signs					
Signs - Parking	26,010	26,010	26,010	26,010	26,010
Signs - Regulatory etc	91,800	91,800	91,800	91,800	91,800
Advanced Direction Signage	51,000	51,000	51,000	51,000	51,000
School Crossing Equipment	15,000	10,200	10,200	10,200	10,200
Passenger Transport Infrastructure					
Bus Exchange at the Crossing	17,497,000				
Bus Shelter Installation	125,000				
Bus Stop Installation	30,000				
Bus Stop Seating	15,000				
Colombo St - On Street Interchange Facility	120,000				
Contra flow bus lane	100,000				
Orbiter Bus Infrastructure (eastern section)	100,000				
Public Transport Initiatives	100,000	400,000	400,000	400,000	400,000
Fixed Assets					
Communications Equipment	2,081	2,081	4,631	4,631	2,081
Furniture	2,081	2,081	4,631	4,631	2,081
SCATS 2 PC's & I/O Hardware (Reprogrammed 00/01)	25,000				
Traffic Counters	20,400	20,400	20,400	20,400	20,400
Property Purchase					
Miscellaneous Hardship Purchases	132,600	132,600	132,600	132,600	132,600
Fendalton Rd	193,500				
Riccarton/Straven		550,000			
Unspecified	60,000	115,000	475,000	550,000	550,000
Total New Assets	22,447,322	4,175,282	3,601,292	3,365,292	3,693,792
Sale Of Property	-300,000	-880,000	-300,000	-300,000	-300,000
Total City Streets Expenditure	44,442,221	25,680,841	26,445,664	25,698,958	25,006,821
Parks:					
Restricted Assets					
Renewals and Replacements					
Fencing (Replacements)	42,213	36,980	37,172	39,863	39,160
Irrigation Systems (Replacements)	61,435	83,217	58,622	59,663	81,010
Playing Field Reconstruction	93,394	104,523	115,780	116,205	125,094
Walkways Reconstruction	19,351	11,283	11,391	11,369	22,923
Recreational Facilities (Renewals)				19,659	
Major Parks Tree Replacment Projects	138,231	144,222	144,971	145,474	145,980
Pathways Renewals	29,774	29,963	30,090	30,816	30,715
Park Artwork Renewals					15,229
Total Parks Renewals & Replacements	384,399	410,187	398,025	423,049	460,112
Asset Improvements					
New Reserves Developments					
Project Management	131,008	104,867	93,829	89,742	107,857
84 Stanmore Road – Basic Landscaping (H/F)	4,000				
Bexley Wetlands	30,000	30,000	20,000	15,000	20,000
Broadhaven Park	10,000	10,000		30,000	150,000
Centennial Park (extn with ex yard site)	150,000	40,000	30,000	30,000	
Donnell Sports Park	20,000	20,000	25,000		
Estuary Green Edge	255,000			50,000	50,000
Estuary Green Edge (Cash in Lieu Funded Portion)	100,000				
Halswell Domain Extension	100,000				
Neighbourhood Reserves Development	138,700	205,500	172,300	130,500	168,000
New Conservation Reserves	45,900	103,000	73,900	72,400	70,000
New Summit Road Reserves	45,000	45,000	45,000	100,000	90,000

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Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Petrie Park (extension)	15,000				
Styx Mill Reserve	45,000	80,400	40,000	45,000	65,000
Travis Wetland Natural Heritage Park	56,100	56,100	122,400	61,200	110,000
Unspecified New Reserves	55,000	110,600	51,000	80,000	95,000
Westlake Park	10,000	45,000	40,000	15,000	
Westminster St Reserve (ex yard site)	30,000	25,000	25,000	10,000	10,000
Withells Island Reserve	10,000	111,600	85,000	10,000	
Nga Puna Wai Reserve		75,000	35,000	100,000	125,000
Ferrymead Reserve Extension			40,000	30,000	30,000
Major Site Rehabilitation Projects					
Project Management	42,084	26,090	6,926	6,900	6,671
Bexley Reserve (ex landfill site)	50,000	61,200	25,000	23,000	25,000
English Park	433,500	229,500			
Halswell Quarry	28,500	71,400	40,800	30,600	40,000
Roto Kohatu Reserve (ex landfill site)	50,000	10,000	27,000	40,000	30,000
Amenity Landscape/ Planting Projects					
Project Management	52,037	46,556	43,568	41,801	57,900
Barnett Park	8,300				
Botanic Gardens	20,000	85,000	35,000	25,000	55,000
Bottle Lake Forest Park	50,000	20,000	40,000	76,000	38,000
Champion Reserve	7,500				
Duncan Park	40,000				40,000
Garden Enhancements	10,000	10,000			
Halswell Domain	12,000				
Mahars Reserve	10,000				
McCormacks Bay	30,000				
Minor Landscape Works	33,600	28,500	20,400	39,200	60,000
New Street Tree Planting	61,200	61,200	61,200	61,200	61,200
Norfolk Pine Trees (B/P)	1,000				
Ouruhia Domain	15,000				
Park Safety Planting	21,250	21,250	42,500	42,500	42,500
Rawhiti Domain	5,000	15,000	10,000		
Redwood Park - Alteration to main entrance (S/P)	19,900				
Remuera Reserve	8,500				
Reserves and Green Spaces Development (R/W)	15,000				
Ruapuna Park	18,000				
Scott Park (Halswell)	5,000				
Shamrock Reserve	8,000				
Southey Reserve	4,500				
Spencer Park	12,000	40,000	25,000	12,000	30,000
The Groynes	14,000	20,000	20,000	30,000	45,000
West Watson Park	15,000				
Ashwood Reserve		3,500			
Chartwell Reserve		4,000			
Curzon Reserve		3,500			
Gloaming Reserve		3,500			
Hagley Park		10,000	20,000	20,000	20,000
Heathcote Domain		10,000	30,000		
Holmes Park		4,500			
Kibblewhite Reserve		10,000			
Kyle Park		7,500			
Matangi Reserve		4,000			
Moyna Reserve		4,000			
Petrie Park		5,000			
Rat Island Reserve		5,000			
Richmond Village Green		4,000			
Ridder Reserve		4,500			
Sabina Reserve		5,000			
South Brighton Domain		8,500			
Springmead Reserve		3,500			
St. Albans Park		20,000	30,000		
Yellowstone Reserve		4,000			
Branston Park			4,500	4,500	
Hillsborough Domain			25,000		
Sports Park Shelter Planting			10,000	10,000	10,000
Barrington Park				10,000	
Nunweek Park				7,500	

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Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Sign of the Kiwi				15,000	
Tulett Park				5,000	
Warren Park				5,000	
Edgar Mc Intosh Park					20,000
Marshland Domain					20,000
Mona Vale					50,000
Somerfield Park					20,000
Wycola Park					16,000
Revegetation Projects					
Project Management	14,302	14,216	17,073	16,734	15,747
Arbor Day Planting	11,400	11,400	11,400	11,400	11,400
Barnett Park	4,000	4,000	4,000	4,000	4,000
Bexley Wetlands Plantings (B/P)	2,000				
Birdseys Reserve	15,000	5,000	5,000	5,000	
Horseshoe Lake Reserve	3,000	15,000	20,000	20,000	20,000
Port Hills Reserves	25,000	32,200	41,600	39,400	41,300
Seafield Park	6,000	5,000	5,000	5,000	5,000
Yaldhurst Bush	10,000	8,500	4,500	6,000	8,000
Foreshore Development Works					
Project Management	74,058	64,366	68,514	67,675	64,464
Coast Care Development	191,800	183,600	183,600	183,600	183,600
Sumner Beach – Access ramp at Surf Club (H/F)	6,000				
Riverbank Landscape Projects					
Project Management	8,237	13,147	13,789	14,062	11,411
Avon Loop Planting	5,000				
Avonside Riverbank	10,000	15,000	25,000	10,000	10,000
Inner City Riverbanks Upgrading	18,000	45,000	25,000	20,000	25,000
Lower Heathcote Riverbank	20,000	25,000	20,000	20,000	10,000
Otukaikino South Branch	10,000	10,000			
Styx Boating Reserve	10,000				
Waimea/Eastern Terrace Riverbank	15,000			30,000	
Cashmere River Reserve		30,000	5,000		
Wairoa Reserve		25,000			
Rivers & Waterways Upgrading			72,800	67,600	65,000
Riverbank Protection Works				5,000	20,000
Avon/ Heathcote Estuary Conservation					
Project Management	749	701	1,698	1,668	1,650
Estuary Protection Works	8,000	8,000	10,200	8,100	13,800
Estuary Margins Planting			8,000	10,000	5,000
Cemeteries Landscape Development					
Project Management	15,444	15,285	19,946	16,062	16,239
Belfast Cemetery	15,000				
Cemeteries – Contribution towards cleanup (H/F)	10,000				
General Cemetery Improvements	100,000	100,000	100,000	100,000	100,000
Memorial Park Cemetery - Beams	10,000	5,000	8,000	5,000	10,000
Ruru Cemetery - Beams	30,000	10,000			10,000
Belfast Cemetery - Beams		3,500		3,500	
New Cemetery Site		45,900	40,800	40,800	40,000
Yaldhurst Cemetery		10,000	5,000	5,000	5,000
Memorial Park Cemetery			60,000	20,000	20,000
Design Plans					
Landscape Design Plans	106,000	106,000	106,000	106,000	106,000
Survey & Set Out Plans	8,000	8,000	8,000	8,000	8,000
Playing Field Construction (New)					
Project Management	3,744	6,477		6,810	3,353
Cuthberts Green	40,000				
New District Sports Park		73,900		73,900	38,200
Drainage Work					
Project Management			5,598	2,212	4,213
Tulett Park			75,000		
Fendalton Park				30,000	
Kyle Park					25,000
Malvern Park					35,000
Pathways Formation					
Project Management	8,494	7,621	7,795	7,994	8,229
Avon River - Avonside	5,000				
Botanic Gardens	12,000		12,000	20,000	30,000

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Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Bottle Lake (B/P)	5,000				
MacFarlane Park - Continuation of Cycleway (S/P)	5,000				
Path Upgrades	63,750	63,750	63,750	63,750	63,750
Bower Park		9,700			
Chartwell Reserve		3,500			
Dunedin Reserve		3,500			
Westburn Reserve		6,500			
Hillsborough Domain			7,800		
Sheldon Park				3,000	
Walkways / Track Development					
Project Management	4,118	8,326	9,796	8,846	8,602
Heathcote Walkways	3,000				
Mountain Bike Tracks	15,000		16,500	8,000	9,000
Seafield Park/Spencer Park	4,000	6,000	6,000	5,000	5,000
Horseshoe Lake Reserve		8,500	5,000	5,000	5,000
Jubilee Walkway		10,000	5,000	5,000	5,000
Port Hills Walkways		20,000	20,000	20,000	20,000
Scarborough/Taylor's Mistake Walkway		3,000			
Estuary Walkway - Sth Brighton				5,000	5,000
Nurseries					
Project Management	749				702
Irrigation Work	10,000				10,000
Botanic Gardens Production Facilities					
Project Management					281
Botanic Gardens Nursery Irrigation					4,000
Total Asset Improvements	3,293,425	2,981,353	2,539,479	2,488,156	2,889,071
New Assets					
Parks Interpretation Projects					
Project Management	5,417	3,210	3,300	3,340	3,292
Estuary Information (Ebbtide Street) (B/P)	5,000				
Horseshoe Lake Information Board	8,000				
Park Identification/Control Sign Installatn	13,300	13,300	13,300	15,000	10,000
Port Hills Reserves - Signs	15,000			5,000	5,000
Travis Wetland Information Board (B/P)	5,000				
Natural Areas Interpretation		6,000	10,000	9,000	5,000
Seafield Park Information Board/Lookout		10,000			
Historic Reserves Interpretation			5,000		
Botanic Gardens Interpretation					10,000
Irrigation Systems (New)					
Project Management	16,269	18,948	22,157	21,920	21,615
Back Flow Preventer Conversion	20,000				
Hagley Park - Tree Irrigation	15,000				
Hagley Park Sportsfields Irrigation	56,100				80,000
Parks Amenity Turf Areas	22,950	22,950	46,800	45,900	30,000
Woolston Park	25,000				
Bishopdale Park		45,000			
Edgar McIntosh Park		35,000			
Memorial Park Cemetery		25,000			
Sheldon Park		45,000			
Centennial Park			63,200		
Papanui Domain			30,000		
Ray Blank Park			50,000		
Burnside Park				18,000	
Ferrier Park				30,000	
Nunweek Park				71,400	
Wycla Park				25,000	
Botanic Gardens					30,000
Cypress Gardens					15,000
Mona Vale					30,000
Scott Park					12,000
Recreational Facilities (New)					
Project Management	20,171	4,470	4,758	4,700	4,499
Brooklands Domain - Provision of Skateboard Ramp (S/P)	10,000				
Jellie Park - Skatepark Landscaping (F/W)	20,000				
Scarborough Paddling Pool - Shade area, landscaping (H/F)	12,000				
Skateboarding Unspecified (Hagley/Ferrymead area)	20,000				

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Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Spencer Park Paddling Pool Filtration System	30,000				
Teenage Recreational Facilities	80,400	40,800	40,800	40,800	41,000
Park Artworks (New)					
Project Management				2,534	408
Park Sculpture				55,000	9,300
Lighting					
Project Management	1,966	2,840	3,023	2,986	3,687
Inner City Tree Lighting	6,000				
Neighbourhood Reserves	15,000	32,400	32,400	32,400	42,000
Fencing (New)					
Project Management	17,103	14,907	11,300	11,235	10,814
Mutual Boundary Fences	61,200	66,300	61,200	61,200	62,000
Port Hills Protective Fencing	53,000	40,000	10,000	13,000	15,000
Hansen Park			4,500		
Colman Reserve				2,000	
Parks Furniture (New)					
Project Management	3,124	3,933	4,186	4,135	4,016
Burwood Park - Drink Fountain (B/P)	1,000				
Ouruhia Domain - Barbeque (S/P)	3,500				
Seating Installation - City Wide	22,200	22,400	22,400	22,400	22,400
Central City - Drinking Fountains		3,000	3,000		
Picnic/BBQ Facilities - Regional Parks		10,500	10,500	7,000	14,200
Avon River Seating				2,500	
South Brighton Domain				4,000	
River/Estuary Access Structures					
Project Management	468	798	849	839	408
Boat Ramps and Jetties	10,000	18,200	18,200	18,200	9,300
Reserve Purchases					
Project Management	37,747	23,515	27,175	20,965	19,663
Strategic Reserve Purchases	1,545,900	1,016,100	1,238,200	728,000	800,000
Neighbourhood Reserve Purchases	900,000	350,000	728,000	728,000	630,000
District Sports Park Purchases	260,100	260,100	260,100	260,100	260,100
New Cemetery Purchase	520,200	520,200			
Waterways & Wetlands Purchases			104,000	104,000	102,000
Total New Assets	3,858,116	2,654,870	2,828,348	2,370,554	2,302,702
Fixed Assets					
Renewals & Replacements					
Buildings/ Equipment Replacement					
Project Management		18,458	18,658	21,148	22,717
Botanic Gardens Renewal of Cold Frames	21,872				
Sheldon Park - Toilet	46,806				
South New Brighton - Toilet/Changing Room	147,636				
Burnside Park - Toilet		75,000			
McFarlane Park - Toilet		42,800			
Rawhiti Domain Toilet		42,800			
Waimairi Beach Toilet		50,000			
Hillsborough Domain			50,000		
Sumner/Scarborough Esplanade - Toilet			100,000		
Templeton Domain - Toilet			50,000		
Heathcote Domain - Toilet				42,800	
Kyle Park - Toilet				45,000	
Papanui Domain - Toilet				42,800	
Wainoni Park - Toilet/Changing Room				56,100	
Wycola Park - Toilet				42,800	
Avebury Park - Toilet					45,000
Cypress Gardens/Ruru Cemetery Toilet					42,800
Hagley Oval Groundskeeping Facilities					36,000
Scarborough Park - Toilet					80,000
Upper Riccarton Domain - Toilet					55,000
Fire Fighting Equipment	6,000	6,000	5,000	5,000	5,000
Computer Software	3,500	3,500	10,000	2,500	3,000
Office Furniture/Equipment Replacement		4,000	5,000		10,000
Playground Renewal					
Project Management	32,293	29,142	48,512	36,975	29,735
Alwyn Park	20,000				
Beverley Park	25,000				

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Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Bower Park	20,000				
Broad Park	40,000				
Mahars Reserve	15,000				
Shamrock Reserve	20,000				
South Brighton Domain	60,000				
Tyrone Reserve	25,000				
Arran Playground		25,000			
Cashmere View Playground		15,000			
Cutler Park		25,000			
Fendalton Park		30,000			
Monro Playground		20,000			
Nunweek Park		40,000			
Starwood Reserve		10,000			
Thomson Park		50,000			
Barnett Park			40,000		
Central New Brighton Playground Upgrading			150,000	50,000	
Charleston Reserve			15,000		
Modifications to Meet Standard			90,000	40,000	40,000
Moyna Reserve			15,000		
Owen Mitchell Park			30,000		
Westgrove Reserve			25,000		
Beckenham Park				25,000	
Calbreath Reserve				20,000	
Middleton Park				25,000	
Murchison Park				20,000	
Pagoda Reserve				20,000	
Upper Riccarton Domain				30,000	
Warren Park				40,000	
Auburn Reserve					20,000
Burwood Park North					35,000
Leslie Park					35,000
Spencer Park					70,000
Wolsey Reserve					20,000
Playground Undersurfacing	51,000	51,000	51,000	51,000	51,000
Carpark/Driveway Reconstruction					
Project Management	1,123	982	1,045	1,032	983
Carpark Reseals	8,000	28,000	28,000	28,000	28,000
Redwood Park	7,000				
Avonhead Cemetery	15,000				
Bridges/Structures (Renewals)					
Project Management	7,703	12,787	4,282	4,230	4,169
Mona Vale Brick Wall Strengthening	36,400				
Parks Bridges/Minor structures Renewal	45,900	45,900	45,900	45,900	47,500
Botanic Gardens Kiosk Bridge Replacement		100,000			
Asset Improvements					
Buildings/ Equipment Upgrades					
Project Management		3,506	3,685	3,456	2,194
Toilet Upgrades	27,340	15,000	10,000		
McCormacks Bay Changing Room	46,806				
Port Hills Visitor Centre	21,872				
Botanic Gardens - Nursery		15,000	20,000		25,000
Mona Vale Bath House Restoration		10,000			
Linwood Nursery Production Facilities			9,500	9,500	
Botanic Gardens - Garrick/Alpine House				28,000	
Computer Software	3,000	2,000		5,000	
Car Park/Driveway Formation					
Project Management	8,274	6,240	6,638	6,556	8,339
Avondale Park	15,000				
Avonhead Park	35,000				
Ferryhead Reserve	35,000				
Nunweek Park	40,800				
Yaldhurst Cemetery	51,000				
Ouruhia Domain		15,000			
Porritt Park		30,500			
Rawhiti Domain		40,800			40,000
Spencer Park		56,100	40,800		
Kainga Park			25,000		

Notes:

- (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed.
- (2) For abbreviations see the end of this section.

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Mona Vale			76,500		
Broadhaven Park				45,900	
Memorial Park Cemetery				71,400	
Rat Island Reserve				25,000	
Summit Road Reserves					100,000
Travis Wetland					50,000
New Assets					
Buildings/ Equipment (New)					
Project Management		14,234	16,084	14,882	13,606
Bexley BMX Toilet (B/P)	10,936				
Botanic Gardens - Information Centre Extension	43,744				
Crosbie Park - Toilet	49,212				
Edmonds Gardens - Marquee	74,365				
Nunweek Park - Changing Area	21,872				
Redwood Park - Toilet	49,212				
Travis Wetland Natural Heritage Park	76,552				
Ferrier Park - Toilets		43,000			
Godley Head - Toilets		30,000			
Withells Island Reserve - Toilet/Pavilion		40,000			
Yaldhurst Cemetery Toilets/Pump Shed		49,400			
Southshore - Toilet			50,000		
Westminister Park - Toilet/Pavilion			122,400		
Englefield Reserve -Toilet				40,500	
Templetons Rd Sports Park - Toilet/Pavilion				121,000	
Bexley BMX Area - Toilet					30,000
Donnell Sports Park - Toilet/Pavilion					80,000
Tullett Park - Toilet					45,000
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
Computer Software	2,500	3,500	5,000	2,500	5,000
Message Pagers and Communications	2,000		2,000		
Office Furniture	11,000	3,000	5,000	3,000	5,000
Playgrounds - New Installations					
Project Management	46,314	19,492	19,722	41,043	20,364
Cuthberts Green	20,000				
Fairway Reserve	20,000				
Hansen Park	25,000				
Somerfield Park	10,000				
Somerfield Park upgrade play equipment (S/H)	15,000				
St. Albans Park	122,400				
Te Karoro Karoro Reserve	20,000				
Withells Island Reserve	15,000				
Crofts Reserve		15,000			
Highcrest Reserve		15,000			
Hillsborough Domain		25,000			
Sanscrit Reserve		8,500			
Springmead Reserve		12,000			
Playground Upgrades		35,700	35,700	35,700	38,000
Centennial Park			30,000		
Farnborough Reserve			20,000		
Gainsborough Reserve			20,000		
Avebury Park				20,000	
Avonhead Park				60,000	
Bayswater Reserve				17,000	
Coronation Hospital Reserve				25,000	
Donnell Sports Park				25,000	
Marblewood Reserve				20,000	
Ray Blank Park				20,000	
Sharnbrook Park					18,000
Taylor's Mistake					30,000
Yaldhurst Domain					20,000
Yellowstone Reserve					10,000
Bridges (New)					
Project Management			672	369	2,458
Roto Kohatu Reserve Footbridge			9,000		
Park footbridge				5,000	
Ouruhia Domain Footbridge					35,000
Total Park Developments	9,115,374	7,284,750	7,080,950	6,627,850	6,915,750

Notes:

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- (2) For abbreviations see the end of this section.

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Water Supply & Waterways and Wetlands					
Renewals & Replacements	5,487,357	5,746,174	5,756,840	5,809,040	5,664,640
Asset Improvements	2,906,358	3,072,100	2,831,700	2,951,100	3,120,100
New Assets					
Reticulation	558,424	466,000	371,000	372,000	340,000
Headworks	1,260,714	1,109,000	590,000	591,000	538,000
New Assets (Recoverable)	704,299	764,000	604,000	604,000	559,000
Utilities	650,689	248,000	248,000	248,000	248,000
Waterways & Wetlands	1,563,374	1,802,000	2,500,000	2,777,000	2,536,000
New Fixed Assets	551,750	369,934	264,934	197,148	172,148
Total Water Services	13,682,965	13,577,208	13,166,474	13,549,287	13,177,888
Waste Management					
Liquid Waste					
Renewals & Replacements	3,102,973	3,312,415	3,104,880	4,995,490	4,978,660
Asset Improvements	6,991,340	8,239,640	9,213,740	12,414,500	12,542,000
New Assets	946,386	1,012,116	656,160	213,150	335,595
Total Liquid Waste	11,040,699	12,564,171	12,974,780	17,623,140	17,856,255
Solid Waste					
Renewals & Replacements	230,000	242,100	175,100	245,100	240,000
Asset Improvements	221,000	2,192,100	2,044,200	125,200	115,000
New Assets					
New Canterbury Regional Landfill Investigation & Development	1,000,000	1,600,000	1,450,000	1,100,000	
New Canterbury Regional Landfill Community Fund	75,000	76,500			
Recovered Materials Foundation	102,000	102,000	102,000	102,000	102,000
Kerbside Recycling (Bins for population growth - note 10% replacement bins p/yr is included in Operational Budget)	13,668	13,668	13,668	13,668	13,668
Unspecified (eg Biosolids for Compost)	30,000	30,000	250,000	250,000	250,000
Business					
Office equipment - Unit	35,000	35,000	35,000	35,000	35,000
Total Solid Waste	1,706,668	4,291,368	4,069,968	1,870,968	755,668
Total Waste Management	12,747,367	16,855,539	17,044,748	19,494,108	18,611,923
Library & Information Services					
Renewals & Replacements	3,674,356	3,838,000	3,955,000	4,150,000	4,352,000
Asset Improvements	102,500	80,000	120,000	375,000	120,000
New Assets					
Spreydon Library (Reprogrammed in 00/01)	182,729				
St Martins Library		155,000			
St Martins Library - Resources		80,000			
Parklands Library				350,000	550,000
Total Library & Information Services	3,959,585	4,153,000	4,075,000	4,875,000	5,022,000
Art Gallery					
Renewals and Replacements	20,000	21,500	23,000	23,000	23,000
Asset Improvements					
New Assets					
Educational Equipment	10,000	12,000	12,000	20,000	20,000
Displays & Fixtures	5,000	5,000	5,000		
Restricted Assets					
New Assets					
Acquisitions	155,000	172,500	186,000	199,500	182,800
Acquisitions ex Stirrat bequest	14,000				
Art In Public Places		41,000		41,000	
Total Art Gallery	204,000	252,000	226,000	283,500	225,800

Notes:

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Sport, Leisure and Events					
Renewals & Replacements	200,200	499,700	378,200	1,847,600	208,000
QE II Upgrading	2,899,154	1,703,580		216,000	65,000
Asset Improvements					
Facilities:					
Stadia	50,000	350,000	295,000	160,000	100,000
Pools			275,000	260,000	50,000
Camping Grounds					20,000
Golf Courses	150,000		10,000		10,000
Queen Elizabeth II Park	14,500	18,500	21,000	20,000	90,000
Facilities Unspecified (Plant Upgrading)	70,800	70,800	40,800		
New Assets					
Sport & Recreation			25,000	250,000	
Facilities:					
New Plant Items	113,000	153,000	153,000	153,000	85,000
English Park	892,500	76,500			
Indoor Stadia Improvements				60,000	250,000
Outdoor Stadia Additions			100,000		50,000
Camping Grounds:					
Spencer Park Camping Grounds				40,000	
New Leisure Centre:					8,000,000
Pools:					
Shade Areas	10,000	10,000	10,000		
QE II Leisure Pool:					
New Development	5,690,381	3,874,818	100,000		
Pools	31,800	17,100		100,000	3,000
Grounds	180,000			25,000	5,000
Recreation Centre				10,000	
Total Sport, Leisure and Events	10,302,335	6,773,998	1,408,000	3,141,600	8,936,000
Jade Stadium	1,500,000				
Total Jade Stadium	1,500,000	0	0	0	0
Economic Development & Employment					
Renewals & Replacements	39,400	43,000	38,000	78,000	38,000
New Assets	41,600	23,000	33,000	33,000	33,000
Total Employment & Economic Development	81,000	66,000	71,000	111,000	71,000
Environmental Policy & Planning					
Renewals & Replacements	15,000	17,000	62,000	16,000	17,000
Asset Improvements	150,000				
New Assets					
Urban Renewal Projects	700,000	500,000	500,000	500,000	500,000
Canterbury Highway 2000	200,000				
Non-Conforming Uses purchase	150,000	150,000	180,000	180,000	180,000
Heritage Building Purchase	300,000	300,000	300,000		
Sales: Non-Conforming Properties	-150,000	-150,000	-150,000	-150,000	-150,000
Sales: Heritage Buildings	-200,000	-200,000	-200,000		
Total Environmental Policy & Planning	1,165,000	617,000	692,000	546,000	547,000
Environmental Services					
Renewals & Replacements	15,000	9,000	9,000	21,000	9,500
Asset Improvements	7,600	27,100	29,000	7,600	7,100
Total Environmental Services	22,600	36,100	38,000	28,600	16,600
Housing					
Renewals & Replacements					
Office Equipment & Furniture	4,000	4,000	4,000	4,000	4,000
EPH - Range Replacements	120,000	120,000	120,000		120,000
Asset Improvements					
Elderly Persons Housing					
Remodelling	600,000	600,000	400,000	350,000	300,000
Security Upgrades	30,000	30,000	30,000	30,000	30,000

Notes:

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(2) For abbreviations see the end of this section.

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
New Assets					
Elderly Persons Housing					
Extension Residents Lounge - Unspecified	140,000	140,000	140,000	140,000	140,000
Land Purchase	300,000	200,000	200,000	200,000	200,000
New Units - Hornby Stage I (Reprogrammed 00/01)	3,150,000				
New Garages/Chattels	120,000	120,000	120,000	120,000	120,000
Public Rental / Urban Renewal & Other Housing Initiatives					
New Units - Unspecified Sites	1,400,000				
Cecil Place (Reprogrammed 00/01)	1,000,000				
Total Housing	6,864,000	1,214,000	1,014,000	844,000	914,000
Carparking					
Renewals & Replacements	94,860	76,500	153,000	178,500	153,000
New Assets		35,700	249,900		30,600
Total Carparking	94,860	112,200	402,900	178,500	183,600
Community Relations					
Renewals & Replacements	29,400	67,800	62,200	131,500	73,400
Asset Improvements	10,000	70,800	71,900	22,500	34,100
New Assets	2,500	43,850	40,800	13,000	20,500
Total Community Relations	41,900	182,450	174,900	167,000	128,000
Convention Centre & Entertainment Facilities					
Renewals & Replacements					
Asset Improvements	650,000	350,000	250,000	200,000	200,000
New Assets					
Contributions - WestpacTrust Centre		-8,300	-8,300	-8,300	-8,300
Contributions - Convention Centre		-11,700	-11,700	-11,700	-11,700
Total Convention Centre & Entertainment Facilities	650,000	330,000	230,000	180,000	180,000
City Design					
Renewals & Replacements	24,480	70,380	70,380	70,380	124,848
New Assets	41,616	52,020	52,020	52,020	52,020
Total City Design	66,096	122,400	122,400	122,400	176,868
Plant & Building Services					
Renewals & Replacements - Plant	1,533,720	1,548,540	1,421,800	1,539,240	1,593,580
New Assets - Plant	148,000	148,000	148,000	148,000	148,000
Sales Of Plant	-280,272	-275,296	-264,254	-209,728	-425,710
Total Plant & Building Services	1,401,448	1,421,244	1,305,546	1,477,512	1,315,870
Property					
Renewals & Replacements	206,500	615,500	2,432,000	2,982,300	1,852,700
Property Management - Property Realisation	-1,465,000	-2,000,000	-150,000	-200,000	-200,000
Bottle Lake Land Sale - (Subject to compliance with the Resource Management Act)					-5,350,000
Asset Improvements					
Holding Property Development	789,500	120,000	50,000	50,000	50,000
General	204,000	188,700	816,000		
Underwriting of Parklands Community Centre Project	200,000				
Provincial Council Buildings (Reprogrammed 00/01)	417,300	316,200			
Libraries:					
Fendalton (Reprogrammed 00/01)	140,000				
St Martins	494,700	652,800			
Parklands Library				418,200	744,600
Spreydon Library (Reprogrammed 00/01)	2,000,000				
Office Buildings:					
Contingencies	204,000	204,000	408,000	876,600	876,600

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
<i>Community Facilities (Requested by Community Bds)</i>					
Shirley Community Centre - Structural Strengthening (S/P)			448,800		
Avebury House	153,000	102,000			
Riccarton Town Hall - Disabled Persons Access		30,600			
Community Facilities (Unspecified)	204,000	204,000	306,000		
New Assets					
Christchurch Art Gallery Building including carpark (*)	4,633,991	17,000,000	11,000,000	806,009	
Christchurch Art Gallery Contributions	-2,486,000	-2,500,000	-2,666,300		
Christchurch Art Gallery Contribution Expenses	200,000				
<i>Management</i>					1,000
<i>Projects</i>					
Unspecified		5,000		1,800	
Furniture & Fittings			3,000		1,800
<i>Services</i>					
Furniture & Fittings			9,500		
Unspecified		44,000		12,000	12,000
Total Property	5,895,991	14,982,800	12,657,000	4,946,909	-2,011,300
(*) MCK Richards Trust Fund drawdown of \$990,000 in 2000/2001					
Corporate Services					
Renewals & Replacements	34,400	40,000	35,500	38,000	40,000
Asset Improvements	4,000	4,000	4,000	4,000	12,000
New Assets	0	0	5,000	0	0
Total Corporate Services	38,400	44,000	44,500	42,000	52,000
Financial Services					
Renewals & Replacements	15,000	13,658	16,259	25,480	27,530
Asset Improvements	0	0	0	0	0
New Assets	0	0	0	0	0
Total Financial Services	15,000	13,658	16,259	25,480	27,530
Administration					
Renewals & Replacements	15,000	14,000	8,000	41,500	37,000
Asset Improvements	22,000			2,000	2,000
New Assets	0	0	0	0	0
Total Administration	37,000	14,000	8,000	43,500	39,000
Management Information Services					
Computer Equipment & Software					
Renewals & Replacements	130,000	130,000	170,000	80,000	140,000
Asset Improvements	409,000	415,000	630,000	450,000	500,000
New Assets	170,000	160,000	190,000	195,000	220,000
Total Management Information Services	709,000	705,000	990,000	725,000	860,000
TOTAL CAPITAL EXPENDITURE	113,036,143	94,438,188	87,213,341	83,108,204	80,396,349
Community Board Projects	0	284,950	284,950	284,950	284,950
Unspecified Projects	0	2,000,000	4,000,000	4,000,000	4,000,000
Inflationary Provision	0	1,934,463	3,696,531	5,349,160	6,980,462
Unspecified Carryforwards	-6,000,000				
Corporate Capital	0				
TOTAL CAPITAL EXPENDITURE (NET)	107,036,143	98,657,601	95,194,822	92,742,314	91,661,761
Capital Receipts (included in above)	-2,286,000	-2,520,000	-2,686,300	-20,000	-20,000
TOTAL CAPITAL EXPENDITURE (GROSS)	109,322,143	101,177,601	97,881,122	92,762,314	91,681,761

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Schedule of Deletions

As part of the preparation of this Plan, some projects have been dropped from the original forward programme. These are listed on pages 22 and 23 together with the reason for the deletion.

Community Board Funded Projects

These are the projects which Community Boards propose to fund in the 2000/01 year. As well as being included in the capital programme, they are also listed separately on pages 93-96.

The Council has allocated \$350,000 to each Board which has complete discretion as to how this money is to be spent. This includes \$50,000 to enable the ongoing funding of community worker positions. The allocation enables Boards to fund projects which may not have been accorded a priority on a city-wide basis. It is made following consultation with each community area.

5 Year Capital Expenditure Programme

Space does not permit details of all projects and readers are welcome to consult the Draft Corporate Plan: 2000 Edition which is available for inspection at all Service Centres and at the Civic Offices.

The 'unspecified projects' relate to the programme as a whole and not to individual units. The provision for years 2, 3, 4 and 5 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:

ANTTS	=	Automatic Network Travel Time System	NIP	=	Neighbourhood Improvement Plan
"Bubble"	=	Indicates the general proximity of the job	Nth	=	North
Bth	=	Both	OSCAR	=	Out of School Care and Recreation Network
B/P	=	Burwood/Pegasus Community Board	PEEEP	=	Project Employment Environment Enhancement Programme
CAD	=	Computer Assisted Draughting	(R)	=	Reprogrammed
CBD	=	Central Business District	RHS	=	Right hand side
CCC	=	Christchurch City Council	RMF	=	Recovered Materials Foundation
CCTV	=	Closed Circuit Television	ROOST	=	Richmond Out of School Time
EPH	=	Elderly Persons' Housing	R/W	=	Riccarton/Wigram Community Board
Est	=	East	SCATS	=	Sydney Co-ordinated Adoptive Traffic System
Ext	=	Extension	S/H	=	Spreydon/Heathcote Community Board
F/W	=	Fendalton/Waimairi Community Board	S/P	=	Shirley/Papanui Community Board
GPS	=	Global Positioning System	Sth	=	South
H/F	=	Hagley/Ferrymead Community Board	TNZ	=	Tranzfund New Zealand
JV	=	Joint Venture	Tweenager	=	Young people in the 10-13 years age group
LATM	=	Local Area Traffic Management	Wst	=	West
Lollipop Lady	=	Person who supervises children while crossing the road.			



The Wairakei Road entranceway to the Railway Cycleway

ttd.

COMMUNITY BOARD FUNDED PROJECTS

2000/01 Budget \$

Hagley/Ferrymead Community Board

Funds held for allocation during year 100,000

Community Development

Community Development Fund	10,000
Contribution to Redcliffs, Woolston and Heathcote Volunteer Libraries	3,000
Linwood North After School Programme	3,000
Bromley After School Programme	14,100
Linwood After School Programme	16,000
Redcliffs Summer Creche - Painting easel, bookshelf	1,000
Heritage Awards	2,500
Graffiti - partnerships with local organisations	5,000
Te Roopu Tamahine - contribution towards operating costs	4,000
Linwood Avenue Union Church - Contribution towards Social Worker	10,000
Opawa Early Learning Centre - Playground undersurfacing	1,500
Community Initiatives/Projects/Development	41,600

Leisure

Woolston/Summer Community Swimming Pools - supervision costs	2,000
Youth programme - Holiday programmes in partnership with Linwood Union Church	9,800
Linwood Avenue - Holiday Programmes	10,000
Leisure Activities - Adults	4,000
Community Days/Events - 5 events, seeding funds	8,000
Linwood Lyfe Youth Festival - partnership with Linwood Liaison	15,000
Phillipstown Community Centre/Linwood Art Centre - Holiday Programme	4,000
Richmond School Holiday Programme - Partnership with ROOST	10,000
Heathcote Valley Youth Club - Partnership with Mt Pleasant Anglican Parish	4,500
Art & Industry 2000 - Sculpture Cumnor Terrace	3,000

City Streets

Buckleys Road - Pedestrian access through median at Eastgate Mall	5,000
Linwood Accessway - Lighting along drain - Hargood to Tilford	19,000
Ellis Track - Planting	3,000
Main Road, Redcliffs - Pedestrian island vicinity Celia Street	9,000

Parks

Summer Beach - Access ramp at Surf Club	6,000
Cemeteries - Contribution towards cleanup - re "Whats the Big Idea" Project	10,000
Scarborough Paddling Pool - Shade area, landscaping	12,000
84 Stanmore Road - Basic Landscaping	4,000

Total Allocation - Hagley/Ferrymead Community Board \$350,000

Riccarton/Wigram Community Board

Funds held for allocation during year 99,500

City Streets

Community Traffic Management	20,000
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Community Development

Hornby Youth Worker	
(Half share of project, with half share to underwrite Community Services recommendation)	47,000
Riccarton Youth Worker Subsidy	
(half share of project, with half share to underwrite Community Services recommendation)	20,000
Upper Riccarton, Hillary Crescent rental	12,000
Broomfield / Hei Hei Community Development programme costs	9,000
Broomfield / Hei Hei Community Development Project funds	8,000
Wharenui After School Programme	20,000
Community Initiatives fund	15,000
Christmas Lights installation fund	3,000
Community Pride Garden Awards	2,000
Hornby After School and Riccarton Holiday Programmes	19,000
Teenage Rage Camps	5,000
Hornby Skate Jam	3,500
Skate Ramp Transportation	1,500
Recreation Programmes (10-13 years old)	5,000
Asian Youth Research Outcomes	3,000
Multi-Cultural Event	7,000
Riccarton House Community Event	3,000
Community Development Funding Scheme Grant	10,000
Community Christmas Carols Events	1,500
Community Kids Play "Teddy Picnic" Event	1,000
Community Environmental Fund	20,000

Note: For key to abbreviations see page 92.

COMMUNITY BOARD FUNDED PROJECTS

2000/01 Budget	\$
Parks	
Reserves and Green Spaces Development	15,000
Total Allocation - Riccarton / Wigram Board	\$350,000
Fendalton/Waimairi Community Board	
Funds held for allocation during year	100,000
City Streets	
Greens Road (Grahams to Harewood) - Pedestrian Islands (2)	10,000
Sawyers Arms Road - Bus Bay at Highsted Reserve	10,000
Tudor Avenue - Traffic Calming and Signage	3,000
Public Seating in Streets	2,500
Rubbish Containers in Streets	5,000
Community Relations (Fendalton Advocacy Team)	
Bishopdale Community Trust	15,000
Christchurch North, Citizens Advice Bureau	10,000
Community Funding - Top-Up	25,000
Community Initiatives	51,500
Graffiti Response Programme	5,000
Isleworth School - Community Based Programmes	5,000
Merivale Streetscape Plan (Stage 2)	20,000
Orana Park - Grant towards new footpaths	10,000
Out of School Care Programme(s)	20,000
St Margaret's College - Road Safety Brochure ("What's the Big Idea"?)	2,000
Te Ropu Tamahine - Bishopdale School	5,000
Leisure	
Creative Expression with Clay (Avice Hill Art & Craft Centre)	8,000
Generations Together (Avice Hill Art & Craft Centre)	3,000
Local Cultural Festival	8,000
Holiday Programme(s)	12,000
Parks	
Jellie Park - Skatepark Landscaping	20,000
Total Allocation - Fendalton/Waimairi Community Board	\$350,000
Spreydon/Heathcote Community Board	
Funds held for allocation during year	100,000
Parks Unit	
Somerfield Park - upgrade of play equipment	15,000
Leisure Unit	
Spreydon-Heathcote Holiday Programmes	20,000
Spreydon-Heathcote Older Recreation Programmes	5,000
Recreation for Youth including:	
- Spreydon-Heathcote Youth (14-18) Recreation parks facilities, events/entertainment as per outcomes of Youth Strategy research	
- Spreydon- Heathcote Tweenagers (10-14) Recreation Programmes	
- Spreydon-Heathcote Skateboard Strategy implementation - portable ramps and skateboard co-ordinator	23,350
City Streets Unit	
Hackthorne Rd - Cashmere Kindergarten (pedestrian island/investigate cost of lollipop lady)	8,000
Barrington St (at Cashmere High School) pedestrian island	8,000
Birdwood-Norwood/Sandwich Rds adjustment to intersection	13,150
Community Relations Unit	
After School Programmes - including financing Rowley After School Programme	40,000
Addington Community School Hall	20,000
Children at Risk Community Development field worker based at Manuka Cottage	35,000
Waltham/Addington Community Cottage Review	5,000
Community Service & Youth Awards	2,000
Hoon Hay Youth Centre - rental, rates and insurance	10,000
Newsletters/information sharing	9,000
Rowley Resource Centre - rental, rates & insurance	8,500
Youth Strategy implementation	5,000
Kingdom Resources	20,000
Heritage Fund	3,000
Total Allocation - Spreydon/Heathcote Community Board	\$350,000

Note: For key to abbreviations see page 92.

COMMUNITY BOARD FUNDED PROJECTS

2000/01 Budget	\$
Burwood/Pegasus Community Board	
Funds held for allocation during year	85,150
Community Activities	
Shirley Advocacy Team	
Heritage Week	500
Neighbourhood Graffiti Removal	5,000
New Brighton Project	17,000
PEEEPS (Vehicle)	9,000
Neighbourhood Week	1,500
Arbor Day Planting (Schools)	2,000
Community Pride Garden Awards	850
Pier Wardens	3,000
Conservation Week	700
Gigantic Beach Clean Up	500
Keep Christchurch Beautiful (Clean up the World)	1,000
Carols in the Community	3,000
"Kite" Arts Project (subject to sponsor)	5,000
Development of Youth Study:	
- Drink Fountains	1,000
- Cricket Club Nets	500
- Skateboard Facilities	20,000
Walk 2000	2,000
Mature Employment Services	3,000
Supergrans	5,000
Community Development (Dallington, North New Brighton and Aranui)	60,000
Community Response Assistance Fund	7,000
Community Residents' Associations and Hall Management Support	4,000
Burwood United Church	2,000
Te Ropu Tamahini/Tamaiti	8,000
Youth Alive Trust	5,000
Traffic Speed Board	3,500
Parks	
Bexley BMX Toilets	10,000
Bottle Lake (Path)	5,000
Horseshoe Lake Management Plan	5,000
Norfolk Pine Trees	1,000
Travis Wetland Information Board	5,000
Travis Wetland School Resources	1,000
Bexley Wetlands Plantings	2,000
Estuary Information (Ebbtide Street)	5,000
Drink Fountain (Burwood Park)	1,000
Leisure Services	
QEII Playground	3,000
Burwood/Pegasus Beach Triathlon	1,500
Family Fishing Day	800
Children/Youth Activities	4,000
Holiday Programme Subsidy	20,000
Kids 'n' Action	1,500
Volunteer Holiday Programme Leadership Training	2,000
Parklands Energisers Youth Programme	3,000
Youth Event 2001	2,000
Out of School Programmes (Wainoni/Aranui)	8,000
Out of School Programmes	5,000
City Streets	
Pedestrian Refuge (New Brighton Road)	9,000
Total Allocation Burwood/Pegasus Community Board	\$350,000

Note: For key to abbreviations see page 92.

COMMUNITY BOARD FUNDED PROJECTS

2000/01 Budget	\$
Shirley/Papanui Community Board	
Funds held for allocation during year	100,000
City Streets	
Paparoa Street School - Cycleway along eastern boundary of school to connect with path in Rutland Reserve	6,800
Public Seating - Provision of seats at bus stops, shopping areas and in the vicinity of libraries	1,100
Community Advocacy	
Asian Youth Co-ordinator - Continuation of the Asian Research Programme	3,000
Belfast Pool- Annual Grant	5,000
Christchurch North Citizens Advice Bureau Inc - half share of funding to part time co-ordinator	5,000
Community Networking / Advocacy - To provide funding to meet general operating costs associated with working within the community	5,000
Community Services Fund - A fund for community initiative projects that come before the Board during the year	30,000
North East Rural Communities Research Follow-up - to follow-up on the outcomes of the research done by Mary Sparrow	5,000
Northcote After School Programme - To provide organised programmes as identified by staff and the OSCAR Network in this area	38,000
Orana Park - Upgrade of visitor services (stage 2)	7,500
Papanui Youth House - Rent for property for a further year	7,500
Shirley After School Care - Provision of after school care for children in the "Emmett Block"	10,000
Te Ropu Tamahine - Two After School Care Programmes for 8 - 11 year old girls in the Shirley and Northcote areas	14,200
Financial assistance for the personal development of young people in Shirley/Papanui Wards	7,500
Leisure	
Tweenager Recreation Programmes - To provide specific recreation programmes for the 10-13 year bracket	22,000
Youth Projects - To support and develop youth projects in partnership with young people and community organisations	15,000
Community Events and Projects - To provide assistance towards community events and projects	15,000
Kidsfun Recreation Programme - To provide an afterschool Kidsfun Recreation Programme in the Belfast area until June 2001	9,000
Parks	
Brooklands Domain, Anfield St - Provision of a skateboard ramp	10,000
MacFarlane Park, Acheson Ave - Continuation of cycleway	5,000
Ouruhia Domain, Marshland Road - Barbecue	3,500
Redwood Park, Main North Rd - Alteration to entrance at Main North Road	19,900
Water Services	
Shirley Community Centre, Shirley Road - Continuation of Dudley enhancement	5,000
Total Allocation Shirley/Papanui Community Board	\$350,000



Visitors enjoy punting on the Avon River near the Thomas Edmonds Restaurant.

Note: For key to abbreviations see page 92.

CORPORATE EXPENSES AND REVENUES

	1999/00 BUDGET	2000/01 BUDGET
	\$	\$
OUTPUT: COMMUNITY CONTRIBUTIONS		
Museum Trust Board Levy	2,091,826	2,359,036
Museum Trust Board ex-Gratia Payment	515,887	515,887
Riccarton Bush Trust Levy	135,000	135,000
Riccarton Bush Trust Capital Grant	200,000	200,000
Mayor's Welfare Fund Administration	88,767	100,670
OUTPUT: CORPORATE DEVELOPMENT		
Professional Fees	421,300	363,000
Trading Activities Professional Advice	80,000	50,000
Organisational Development	260,000	265,000
Inflation Contingency	250,000	300,000
Project Contingencies	210,000	214,000
Roading Reform Contingency	100,000	0
Energy Efficiency Projects	300,000	300,000
NZ Local Government Association	73,000	75,000
Subvention Payment (Travis Finance Ltd)	0	750,000
OUTPUT: EMERGENCY SERVICES		
Civil Defence (includes CRC Levy)	722,410	746,379
Rural Fire Fighting	436,531	428,888
OUTPUT: CORPORATE SUPPORT SERVICES		
Property Services	12,331,587	12,466,883
TOTAL CORPORATE EXPENSES	18,216,308	19,169,743

OUTPUT: CORPORATE REVENUES		
Petroleum Tax	1,950,000	1,980,000
Dividends and Interest from CCHL	24,786,895	28,799,789
Selwyn Plantation Board Ltd Dividend	240,000	234,000
Canroad Construction Ltd Dividend	32,000	600,000
Local Government Insurance Corporation Dividend	40,000	22,000
Interest		
Interest on Investments	5,126,003	5,073,541
Interest on Investments - Internal Financing (Housing)	0	631,261
Interest on Special Funds	1,263,545	1,593,499
Interest on Sinking Funds	412,383	364,417
Canroad Construction Ltd Interest	8,000	0
Travis Finance Ltd Interest	600,000	750,000
Internal Rates Charge Offset	0	814,500
Unspecified Security/Advertising Savings	300,000	0
Corporate Support Services	15,853,223	18,005,833
Cash in Lieu Contributions	3,500,000	3,200,000
TOTAL CORPORATE REVENUES	54,112,048	62,068,839

CORPORATE CAPITAL EXPENDITURE		
Property Purchases and Building Upgrades	1,775,940	1,156,500
Property Disposals	(1,728,000)	(660,500)
Computer and Communications Equipment	1,133,110	796,400
Unspecified Capital Carryforwards	(6,000,000)	(6,000,000)
Capital Funding - Travis Finance	600,000	0

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 three 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 also 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 except for Trust Housing and Historic Buildings

(b) Depreciation

Depreciation is provided in respect of an operational and infrastructural asset. Depreciation is included in each cost of service statement and is an accounting method for writing off the cost of an asset over its estimated useful life. 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:

Plant	2%-50% of valuation
Fixtures	2%-50% of valuation
Proper	1%-6.7% of valuation

Plant	10% of valuation established in 1991
	10% of cost price for later purchases

Computers and associated equipment	25% of cost price
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Chattels	20% of cost price
Library Books	10%-33% of cost price

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

Expenditure on infrastructural asset replacement and renewal is capitalised. Disclosure is in the capital expenditure summary immediately below the Cost of Service Statement on each of the significant activity pages. The expensing of these assets is by way of depreciation. This is calculated using the long run average renewals approach (LRARA). This approach has been used for the following assets:

Roading

Sewer, Stormwater and Water Systems and Associated Plant

Water Meters

Street Lighting

Traffic Signals

Bridges

Bus Shelters

(iii) Restricted Assets

Trust Housing 1% of valuation

Historic Buildings 1% of valuation

(iv) Assets under Construction

Assets under construction are not depreciated. The total cost of a project is transferred to the relevant asset class on its completion, and then depreciated.

(c) Landfill Aftercare Costs

As operator of the Burwood landfill, the Council has a legal obligation to provide ongoing maintenance and monitoring services at the landfill after closure. To provide for the estimated cost of aftercare, a charge is made each year based on volumes processed through the landfill.

The estimated cost is calculated based on estimates of:

(i) Total current cost

This is defined as the amount that would be paid if all equipment, facilities and services included in the estimate were acquired during the current period. The estimate has been based on costs of closure of similar landfills by other local authorities.

(ii) Total capacity

The estimated length of time needed for post-closure care is 30 years.

The Council also has a legal obligation to provide ongoing maintenance and monitoring services for the closed landfill sites of the former amalgamating authorities. The estimated future costs to perform this obligation have been accrued and charged.

The calculations assume no change in the legislative requirements for closure and post-closure treatment.

STATEMENT OF ACCOUNTING POLICIES

(d) Debt Servicing and Cost of Capital

Significant Activities are charged a share of the Council's actual borrowing costs. These costs are apportioned on the book value of the Operational and Infrastructural Assets employed at 1 July 2000.

Cost of capital changes based on total capital employed is calculated for each significant activity and provided by way of note. These changes are taken into account in setting fees. The rate used for 2000/01 is 7.2%.

(e) Goods and Services Tax (GST)

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

(f) Cost Allocations

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

Where the user of the service can be identified the recovery is made by way of direct charge. This applies to services provided by City Design 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 in order to ensure that the allocation best matches the service being utilised. Internal service costs which are allocated out as corporate overhead include: the Corporate Office, Corporate Services, Management Information Services and Financial Services.

Rate collection costs are included within the corporate overhead and are apportioned on the basis of the rates funding applied to each activity.

Debt servicing costs are allocated out separately using assets held as the allocation base.

(g) Research and Development Costs

Research and development costs are expensed in the period incurred. Development costs are deferred where it is probable that future benefits will exceed those costs. Deferred development costs are amortised over future periods in relation to expected future revenue.

(h) Inventories

Inventories are valued at the lower of cost and net realisable value. Cost is determined by FIFO or weighted average methods.

(i) Investments

Subsidiaries, Associates and shares in the Local Government Insurance Corporation Limited and New Zealand Counties Investment Company Limited are valued by the share of equity as per the latest Statement of Financial Position.

(j) Donated Goods and Services

The Council receives the benefits of many services provided by volunteers. These services are greatly valued. They are however, difficult to measure in monetary terms. From an accounting point of view these services are not considered material in relation to the Council's total expenditure.

Vested assets (land, buildings and infrastructural assets) are included at current value.

(k) Leases

(i) Finance Leases

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

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

(ii) Operating Leases

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

(l) Employment Entitlements

Provision is made in respect of the Council's liability for gratuity allowances, and annual and long service leave. These have been calculated on an actual entitlement basis at current rates of pay.

(m) Third Party - Transfer Payment Agencies

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

(n) Projected Cost of Service 2000/01 and 2001/02

The projected cost of service for 2000/01 and 2001/02 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 (see pages 73 to 92).

(o) Comparative Figures

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

(p) Income Tax

The income tax expense charged to the Statement of Financial Performance includes the expense and the income tax effects of timing differences. This has been calculated using the liability method.

(q) Financial Instruments

The Christchurch City Council is party to financial instrument arrangements as part of its everyday operations. These financial instruments include Banking Funds, Bank Deposits, Short Term Investments, Accounts Receivable, Sinking Fund Investments, Accounts Payable and Term Debt.

Details of the policy relating to Financial Instruments can be found on page 1.1.15 of Volume 1 of the Corporate Plan : 2000 Edition.

(r) Investment and Development Property

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

STATEMENT OF ACCOUNTING POLICIES

(s) Financial Reporting Standard No. 29 (FRS 29) Disclosures

In accordance with the Institute of Chartered Accountants of New Zealand Financial Reporting Standard 29, the following information is provided in respect of the Long Term Financial Strategy:

(i) Cautionary Note

The Long Term Financial Strategy and financial information is prospective. Actual results are likely to vary from the information presented, and the variations may be material.

(ii) Nature of Prospective Information

The financial information has been prepared on the basis of best estimate assumptions as to future events which the Council expects to take place.

The financial information presented consists of both forecasts and projections. The financials for 1999/00 are forecasts which reflect the most probable outcome. The financials for 2000/01 and subsequent years are projections. They are based upon varying assumptions about the conditions that might exist and possible courses of action.

(iii) Assumptions

The principal assumptions underlying the forecasts and projections are noted on pages 11 and 13. These assumptions were valid as at 24 March 2000, the date this Plan was adopted.

(iv) Extent to which Prospective Information Incorporates Actual Results

Although the period covered by the Long Term Financial Strategy contains no actual operating results, some financial information has however been extrapolated from the Council's audited Financial Statements as at 30 June 1999.

(v) Purpose for which the Prospective Information is prepared

The Long Term Financial Strategy is in accordance with the Local Government Amendment Act (No. 3) 1996. The purpose of this legislation is to promote prudent, effective, and efficient financial management by local authorities.

Changes in Accounting Policies

There are no changes in accounting policies. These have been applied on a basis consistent with those in previous years.

Policy Change Statement

To meet the requirements of Sections 223D(2)(a) and (b), and Section 223D(4) of the Local Government Amendment Act (No. 3) 1996, it is stated that at this time the Council and its related organisations will have similar policies and objectives in 2000/01 and 2001/02. Where relevant, significant changes between the policies, objectives and activities proposed for 2000/01 and those for 1999/00 are described.



A spring scene in South Hagley Park

STATEMENT OF FINANCIAL PERFORMANCE

	Notes (1)	Actual CCC 1998/99 \$	Forecast CCC 1999/00 \$	Forecast CCC 2000/01 \$
INCOME				
Rates	(2)	122,195,000	125,075,138	129,868,644
Interest		4,405,000	7,409,931	8,412,718
Petroleum Tax		1,946,000	1,950,000	1,980,000
Dividends		50,464,000	25,398,895	29,655,789
Levies, Grants and Donations	(6)	4,333,000	3,500,000	3,200,000
Sundry Revenue		743,000	1,273,560	1,951,751
Significant Activity Income		71,670,000	74,729,667	70,813,699
TOTAL INCOME		255,756,000	239,337,191	245,882,600
EXPENDITURE				
Levies		3,662,000	3,149,236	3,340,415
Grants	(3)	627,000	0	0
Sundry Expenditure		2,294,000	2,234,186	1,384,945
Interest	(7)	8,699,000	0	0
Significant Activity Costs	(4)	155,018,000	178,480,347	180,425,927
Landfill After Care Provision		0	727,241	753,600
Depreciation		49,925,000	49,708,043	48,747,746
Subvention Payment		0	0	750,000
TOTAL EXPENDITURE		218,225,000	234,299,053	235,402,633
NET OPERATING SURPLUS (DEFICIT)		37,531,000	5,038,138	10,479,967
Income Tax Expense		0	0	0
NET OPERATING SURPLUS (DEFICIT) AFTER TAX		37,531,000	5,038,138	10,479,967
Vested Assets	(5)	13,257,000	15,000,000	15,000,000
Landfill After Care Cost Adjustment		0	224,443	220,983
Share of Profits in Associates		18,000	0	0
Capital Grants/Contributions		925,000	3,368,783	2,286,000
Capital Repatriation from Trading Activities		0	22,500,000	0
NET ACCOUNTING SURPLUS (DEFICIT) TRANSFERRED TO RETAINED EARNINGS		51,731,000	46,131,364	27,986,950

Notes: (1) CCC = Christchurch City Council

(2) Includes rates penalties

(3) Grants for 1999/00 (\$2.78M) and 2000/01 (\$2.93M) are included in the significant activity costs.

(4) The Surplus from Property Services is deducted off the Significant Activity Cost. This item is included in the Corporate Expenses and Revenues (see page 97).

(5) Actual vested Assets (1998/99)
- Restricted Land and Buildings 2,960,000
- Infrastructural Assets 10,297,000

\$13,257,000

(6) Relates to grants and capital contributions towards the new Art Gallery, the new Centennial Pool, the Pioneer Pool, the Convention Centre and the WestpacTrust Centre.

(7) Interest for 1999/00 (\$7.29M) and for 2000/01 (\$4.25M) is included in the significant activity costs.

STATEMENT OF FINANCIAL POSITION

Notes (1)	Actual CCC 1998/99 \$	Forecast CCC 1999/00 \$	Forecast CCC 2000/01 \$
CURRENT LIABILITIES			
Bank Overdraft	1,403,000	0	0
Accounts Payable	39,571,000	39,571,000	39,571,000
Provision for Taxation	744,000	744,000	744,000
Accruals	9,436,000	9,436,000	9,436,000
Owing to Subsidiaries	954,000	954,000	954,000
Unsecured Debt	1,446,000	1,446,000	1,446,000
Current Portion of Term Liabilities	37,371,000	20,595,903	7,516,164
Current Portion of Landfill After Care	0	220,983	497,983
TOTAL CURRENT LIABILITIES	90,925,000	72,967,886	60,165,147
NON-CURRENT LIABILITIES			
Term Debt	62,672,000	50,286,635	52,166,371
Provision for Landfill Aftercare	13,598,000	13,879,815	14,135,432
Other	5,914,000	5,914,000	5,914,000
TOTAL NON-CURRENT LIABILITIES	82,184,000	70,080,450	72,215,803
RATEPAYERS' FUNDS			
Reserves	34,840,000	33,432,194	28,043,456
Debt Repayment Reserve	0	90,000,000	36,144,149
Capital Reserves	1,735,689,000	1,735,689,000	1,735,689,000
Revaluation Reserve	1,215,580,000	1,165,580,000	1,165,580,000
Retained Earnings	218,501,000	226,040,170	313,271,710
TOTAL RATEPAYERS' FUNDS	3,204,610,000	3,250,741,364	3,278,728,315
TOTAL LIABILITIES AND EQUITY	3,377,719,000	3,393,789,700	3,411,109,265
CURRENT ASSETS			
Cash on Hand	39,000	39,000	39,000
Bank	0	1,264,000	1,264,000
Short Term Investments	33,357,000	129,862,125	70,910,267
Accounts Receivable	15,595,000	15,595,000	15,595,000
Other Receivables/Prepayments	5,971,000	5,971,000	5,971,000
Inventory	2,129,000	2,129,000	2,129,000
Dividends Receivable	5,321,000	5,321,000	5,321,000
TOTAL CURRENT ASSETS	62,412,000	160,181,125	101,229,267
NON-CURRENT ASSETS			
General Investments	1,114,388,000	952,388,000	952,388,000
Loan Repayment Investments	7,113,000	5,760,120	6,457,145
Operational Assets	464,535,000	471,815,116	482,620,670
Infrastructural Assets	1,472,529,000	1,538,898,197	1,595,440,300
Restricted Assets	256,742,000	264,747,142	272,973,882
TOTAL NON-CURRENT ASSETS	3,315,307,000	3,233,608,575	3,309,879,997
TOTAL ASSETS	3,377,719,000	3,393,789,700	3,411,109,265

Notes: (1) CCC = Christchurch City Council

STATEMENT OF CASH FLOWS

	Notes (1)	Actual CCC 1998/99 \$	Forecast CCC 1999/00 \$	Forecast CCC 2000/01 \$
CASH FLOWS FROM OPERATING ACTIVITIES				
Cash was provided from:				
Rates and Other Revenue		200,375,000	232,059,013	234,621,273
Interest		4,245,000	6,997,548	8,048,301
Dividends		53,203,000	25,398,895	29,655,789
Capital Grants/Contributions		0	3,368,783	2,286,000
Capital Repatriation from Trading Activities		0	184,500,000	0
		<u>257,823,000</u>	<u>452,324,238</u>	<u>274,611,363</u>
Cash was disbursed to:				
Payments to Suppliers and Employees		155,857,000	201,175,420	208,278,318
Goods and Services Tax (Net)		87,000	0	0
Interest		8,744,000	8,218,997	4,430,149
Tax Paid		111,000	0	0
		<u>164,799,000</u>	<u>209,394,416</u>	<u>212,708,467</u>
NET CASH FLOW FROM OPERATING ACTIVITIES		93,024,000	242,929,822	61,902,896
CASH FLOWS FROM INVESTING ACTIVITIES				
Cash was provided from:				
Proceeds of Sale of Fixed Assets		35,710,000	4,201,547	2,395,272
Loan Repaid by Subsidiary		5,022,000	0	0
Sundry Investments		0	400,000	400,000
		<u>40,732,000</u>	<u>4,601,547</u>	<u>2,795,272</u>
CASH FLOWS TO INVESTING ACTIVITIES				
Cash was applied to:				
Cash Outflow for Fixed and Restricted Assets		88,103,000	48,522,643	49,196,112
Cash Outflow for Investment in Sinking Funds		0	3,127,979	2,662,979
Cash Outflow for Infrastructural Assets		0	69,893,456	62,521,303
Cash Outflow for Investment in Subsidiary Company		50,828,000	0	0
Cash Outflow for Sundry Investments		0	400,000	400,000
		<u>138,931,000</u>	<u>121,944,078</u>	<u>114,780,394</u>
NET CASH FROM INVESTING ACTIVITIES		(98,199,000)	(117,342,531)	(111,985,122)

Notes: (1) CCC = Christchurch City Council

STATEMENT OF CASH FLOWS

	CCC 1998/99 \$	CCC 1999/00 \$	CCC 2000/01 \$
CASH FLOWS FROM FINANCING ACTIVITIES			
Cash was provided from:			
Proceeds of raising Public Debt	2,020,000	16,838,800	9,550,000
Withdrawals from Sinking Funds	0	3,031,558	2,330,371
	<u>2,020,000</u>	<u>19,870,358</u>	<u>11,880,371</u>
Cash was applied to:			
Term Borrowing Reduced	20,952,000	46,285,524	20,750,003
	<u>20,952,000</u>	<u>46,285,524</u>	<u>20,750,003</u>
NET CASH FROM FINANCING ACTIVITIES	<u>(18,932,000)</u>	<u>(26,415,166)</u>	<u>(8,869,632)</u>
Increase (Decrease) in cash held	(24,107,000)	99,172,125	(58,951,857)
Opening Cash brought forward	56,100,000	31,993,000	131,165,125
ENDING CASH FORWARD	<u>31,993,000</u>	<u>131,165,125</u>	<u>72,213,267</u>
Cash on Hand	39,000	39,000	39,000
Bank	(1,403,000)	1,264,000	1,264,000
Short Term Investments	33,357,000	129,862,125	70,910,267
	<u>31,993,000</u>	<u>131,165,125</u>	<u>72,213,267</u>
RECONCILIATION WITH OPERATING SURPLUS (DEFICIT)			
Operating Surplus (Deficit)	51,731,000	46,131,364	27,986,950
Sale of Investment	0	162,000,000	0
Landfill After Care Provision	0	727,241	753,600
Net Landfill After Care Cost Adjustment	0	(224,443)	(220,983)
Depreciation	47,925,000	49,708,043	48,747,746
Interest accrued to Loan Repayment Investments	0	(412,383)	(364,417)
Abnormal Items and Others	(6,632,000)	(15,000,000)	(15,000,000)
NET CASH FROM OPERATING ACTIVITIES	<u>93,024,000</u>	<u>242,929,822</u>	<u>61,902,896</u>

STATEMENT OF MOVEMENTS IN EQUITY

	Actual CCC 1998/99 \$	Forecast CCC 1999/00 \$	Forecast CCC 2000/01 \$
RATEPAYERS EQUITY			
Equitable at 1 July	2,564,793,000	3,204,610,000	3,250,741,364
Accounting Surplus for year (deficit)	51,731,000	46,131,364	27,986,950
Infrastructural Assets Adjustment	(20,534,000)	0	0
Increase in Revaluation Reserve	608,620,000	0	0
Equity as at 30 June	<u>3,204,610,000</u>	<u>3,250,741,364</u>	<u>3,278,728,315</u>

CHANGES TO FEES AND CHARGES

Listed below are proposed changes to fees and charges or new fees and charges. All charges shown are GST inclusive.

Description	1999/00	2000/01
Car Parking		
• On-Street Parking		
(a) Parking Meters	.60c per 1/2 hour	.70c per 1/2 hour
(b) Coupon Parking - Commuter Unmetered Areas		\$2.50 per day
Environmental Services		
• Resource Consents (Section 36 Resource Management Act)		
Additional Fees		
Consultant's Preparing Reports - Non Notified Consents		\$130.00 Admin and Consultants Fee
(ii) If more than 10 persons are required to be notified of the decision	\$3.00	\$5.00 per additional person
(v) Cost of Councillors/Community Board Members attending hearing	\$180.00	Hearing time less than 1 1/2 hrs \$185
	\$270.00	Hearing time 1 1/2 hrs to 3 hrs \$280
	\$540.00	Hearing time more than 3 hrs \$560 per day
(xi) If more than 10 persons are required to be notified of the decision	\$3.00	\$5.00 per additional person
(xv) Cost of additional photocopying		A4 up to 10 pages .20c/page
		Over 10 pages/next day service .30c/page
		A3 \$2.00
		A2 \$2.50
		A1 \$5.00
		A0 \$10.00
• City Plan		
City Plan Updating Service		\$100.00/annum
Designation Requests	Fees as per Resource Consent Schedule	
Major Zoning Pattern Maps	A1 Black and White	\$10.00
	A1 coloured	\$25.00
	Boxed Set	\$150.00
Sales of City Plan	Replacement Pages	\$100.00
• Miscellaneous		
Motor Vehicle Dealers Act 1975		
(xiv) Confirmation Letter		\$50.00
Massage Parlours Act 1978		
(xv) Certificate of Compliance		\$50.00
Sale of Liquor Act		
(xvi) Certificate of Compliance		\$100.00
Certificate of Land Acquisition under Overseas Investment Regulations 1995		
(xviii) Aerial Photographs		A1 \$20.00
		A2 \$12.00
• Building Control		
Solid Fuel Heater		\$100.00
Accessory Buildings (Residential use only)		
- Non Habitable		\$176.50
- Habitable/No Reticulation		\$202.00
- Habitable/With Reticulation		\$301.00
Garage and Garage Workshops (Residential only)		
- Single <25 square metres		\$228.00
- Others		\$288.00
- Additional Features (firewall, sewer connection)		\$51.50 each
Swimming Pool Fence		\$100.00
Plumbing and Drainage Alterations for Single Dwelling only		\$100.00
Residential Demolition - Single Dwelling		\$100.00
Minor Internal Alterations - Residential		\$168.00
Search Fees for Property Files:	- Residential	\$25.00
	- Commercial	\$50.00
• Health Licensing		
Hairdressers		
(iii) Change of Ownership/Noting Certificate	\$61.25	\$30.00
Camping Grounds		
(iii) Change of Ownership	\$61.25	\$30.00
Funeral Directors		
(iii) Change of Ownership/Noting Certificate	\$61.25	\$30.00

CHANGES TO FEES AND CHARGES

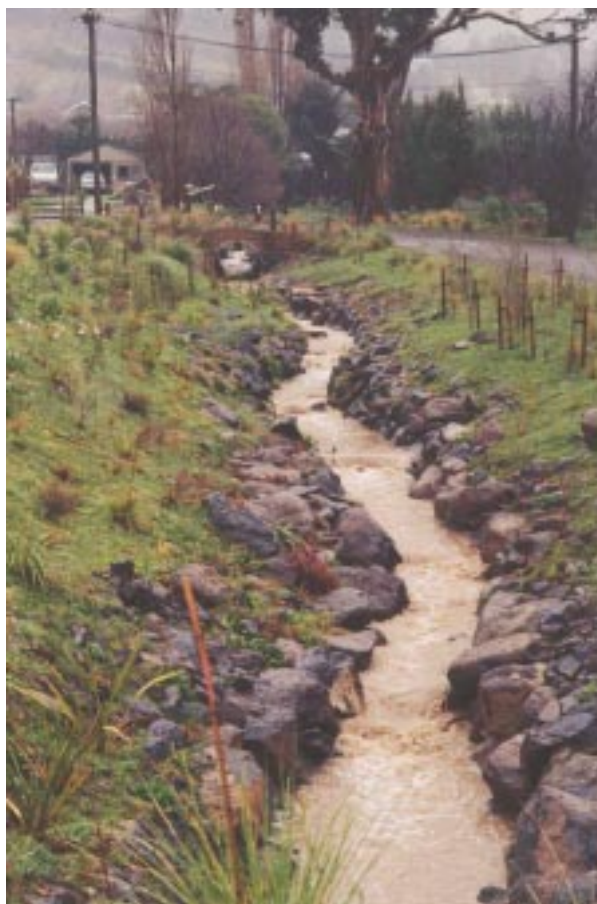
Description	1999/00	2000/01
Leisure		
Sports Grounds		
• Ground Markings:	\$78.50	\$80.00
- Hockey, Rugby, League, Soccer		
- Standard	\$502.00	\$512.00
- Small	\$361.00	\$368.00
- Daily or Casual	\$69.00	\$70.00
- Touch Rugby	\$250.00	\$255.00
- Australian Rules	\$861.00	\$878.00
- Softball		
- Diamond/Season	\$264.00	\$269.00
- Daily	\$69.00	\$70.00
- Permanent Diamond	\$307.00	\$313.00
- Twilight Competition	\$132.00	\$135.00
- Cricket		
- Grass Prepared - Season	\$1,310.00	\$1,335.00
- Junior/Secondary School Prepared wicket (50% of preparation cost only)	\$459.00	\$468.00
- Daily	\$84.00	\$85.00
- Unprepared - Season	\$394.00	\$402.00
- Daily	\$69.00	\$70.00
- Prepared Practice	\$307.00	\$313.00
- Unprepared Practice	\$92.00	\$94.00
- Artificial - Council Owned - season	\$787.00	\$802.00
- Shared Cost - Season	\$394.00	\$402.00
- Daily	\$84.00	\$85.00
- Club Practice	\$250.00	\$255.00
- Athletics		
- Training Track Season	\$300.00	\$306.00
- Competition Track Season	\$500.00	\$510.00
- Competition Track	\$69.00	\$70.00
• Fun Runs		
- Sponsored Commercial Runs	\$140.00	\$143.00
- Band and Marching Practice	\$140.00	\$143.00
- Ribbon Parades	\$68.00	\$69.00
Major Events		
• Fairs/Carnivals	\$165.00	\$168.00
Community Groups, less 50%	\$82.50	\$84.00
Swimming Pools		
• Private Hire		
Halswell Waltham Sockburn	\$70.00	\$80.00
Pioneer Leisure Centre		\$200.00
Centennial Leisure Centre		\$150.00
Pool membership		
Adult - 3 months	\$80.00	\$90.00
Beneficiary - 3 months	\$60.00	\$70.00
Child - 3 months	\$50.00	\$55.00
• Weights/Circuit Room Membership		
Adult - 3 months	\$80.00	\$100.00
• Pioneer Leisure Centre Aerobics		
Adult - 3 months	\$80.00	\$90.00
• Queen Elizabeth II Park		
Aerobics Charges		
Per session	\$5.00	\$7.00
• Rawhiti Golf Course		
Club Annual Subscriptions		
(To apply from 1/4/2001)		
Adult	\$265.00	\$270.00
Married Couple (85% M/F)	\$451.00	\$460.00
Junior 18 yrs to 21 yrs inclusive	\$84.00	\$85.00
Midweek	\$184.00	\$187.50
Junior Under 18	\$34.50	\$35.00
(To apply from 1/1/2001)		
Adult	\$285.00	\$290.00
Married Couple (85% M/F)	\$486.00	\$495.00

CHANGES TO FEES AND CHARGES

Description	1999/00	2000/01
• Pioneer Sports Stadium		
Sports/Community Groups		
Per Hour	\$75.00	\$90.00
Commercial		
Per Hour	\$125.00	\$150.00
Functions		
Balcony (session)	\$10.00	\$15.00
Lounge per hour	\$10.00	\$15.00
• Sockburn Recreation Centre		
Suntan Beds per Concession		
10 Sessions (25 minutes)	\$40.00	\$45.00
Weights Room / Boxing Room		
Casual (includes towel/shower)	\$7.50	\$7.00
Multi Membership (includes Swimming in Summer)		
6 months	\$175.00	\$200.00
12 months	\$275.00	\$300.00
Aerobics		
Casual		\$3.50
• Cowles Stadium		
Basketball Courts		
Two Court, per hour	\$56.00	\$60.00
Volleyball Courts		
Four Courts, full floor, per hour	\$56.00	\$60.00
Parks		
• Park Use Activities		
- Commercial Television and Photography	\$350.00	\$360.00
• Consents - Commercial Applications		\$200.00/appn
• Cemeteries		
- Plot Purchase		
Child's Plot .76m x 1.50m	\$193.00	\$196.00
Ashes Plot .76m x 1.37m	\$101.00	\$103.00
Ashes Plot (Beam) .76m x 1.37m	\$203.00	\$207.00
Full Size Plot 1.22m x 2.74m	\$573.00	\$584.00
Side x Side 2.44m x 2.74m	\$1,147.00	\$1,169.00
- Burial Fees		
Birth - 1 Year	\$101.00	\$103.00
2 Years - 9 Years	\$203.00	\$207.00
- 10 Years and Over		
Single Depth	\$436.00	\$444.00
Double Depth	\$563.00	\$574.00
- Ashes (burial)		
Attended	\$81.00	\$82.00
Burials		
Public Holidays	\$330.00	\$336.00
Saturdays	\$330.00	\$336.00
Poor and Destitute	\$56.00	\$57.00
Waste Management		
• Trade Wastes		
- Annual Charges - for flow rate up to 5m ³ /day	\$90.00	from \$130.50 p.a to \$515.25 p.a
- Quarterly Charges - for flow rate over 5m ³ /day		
Volume	39.37/L/min	\$0.34875/m ³
Suspended Solids	53.79kg/day	\$0.2475/Kg
BOD	56.04/Kg/day	\$0.21375/Kg
• Transfer Stations Refuse		
- Private Vehicles - Refuse (now charged by weight)		\$59.00/tonne
- Private Vehicles - Rubble (now charged by weight)		\$35.80/tonne
- Commercial	\$55.70/tonne	\$59.00/tonne
• Landfill Direct		
- Hardfill (by hardfill type)	\$20.00/tonne or \$32.40/tonne	\$23.40/tonne or \$35.80/tonne
- Private Vehicles (now charged by weight)		\$59.00/tonne
- Commercial Refuse	\$55.70/tonne	\$59.00/tonne
• Green Waste		
- Mixed Load (at least 50% separated green)	\$12.50/trailer	\$40.00/tonne
- Commercial (Minimum charge)		\$4.00/load

CHANGES TO FEES AND CHARGES

Description	1999/00	2000/01
Community Relations		
• Childcare Facilities		
- QEII Preschool - Fees	\$3.50/hour	\$3.60/hour
- Tuam St Early Learning Centre - Fees	\$3.50/hour	\$3.60/hour
- Pioneer Stadium Creche - Fees	\$3.50/hour	\$3.60/hour
Water Services		
Water used above allowance charge	at 28c per Cu/M	at 29c per Cu/M



Erosion control work which has been completed by the Water Services Unit on the Butts Valley Stream



Crushed glass from the Recovered Materials Foundation used as decorative mulch at the 1999 Gardenz Show



Crushed recycled glass at the Recovered Materials Foundation. This is being used in a variety of products like Blast Glass, Glass Crete, Filter Crystal and Architectural Coatings.



Recent native plantings at the Halswell Quarry Park

EQUAL EMPLOYMENT OPPORTUNITIES MANAGEMENT PLAN FOR 2000/01

The EEO Consultative Committee shall:

- 1.1 Review Team Value Statement.
- 1.2 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 Review Job Value Statements.
- 2.2 Review by December 2000 the brochure and additional information on retirement after 1999.

3. Training and Development

- 3.1 Continue to conduct EEO Workshops on EEO principles and the Christchurch City Council EEO Policy for all staff.
- 3.2 Review in December 2000 the effectiveness of the EEO workshops.

4. Equal Employment Opportunities Review of the Organisation

- 4.1 Update the employment profile of the Council's staff from an EEO perspective.
- 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 issues or recommendations from focus groups or individuals.

- 4.4 Review and follow up results of EEO related questions in organisation climate survey with HR Advocates.

- 4.5 Follow up recommendations from results with HR Advocates.

- 4.6 Work in partnership with other staff groups on Workforce Diversity and Work and Family initiatives.

5. Communication and Promotion

- 5.1 Continue to review in May 2000 the strategy for the communication and promotion of EEO in Council.

- 5.2 Review in December 2000 the brochure that outlines the steps involved when EEO representatives are contacted.

5.3 Facilitate Target Group Networks

- Target group representatives to provide the opportunity for the development of networks.
- Target group representatives to report back quarterly to committee meetings and to the monthly working party meetings.

- 5.4 Facilitate HR best practices as identified in the EEO vision for the years 2003 to 2005.

The Equal Employment Opportunities Policy was published in 1998 in the Strategic Statement booklet.

Copies of this are obtainable from the Civic Offices or at <http://www.ccc.govt.nz>.



Remedial bank works performed by the Water Services Unit and adjoining owner - Avon River headwaters, Waimairi Road.

Planting by the Water Services Unit of the Heathcote River Esplanade Reserve opposite Centennial Park.



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.

Asset Management Plans (AMPs)

AMPs cover all aspects - policy, management, financial and engineering, for all major assets. They ensure that the required level of service of these assets is maintained over the long term.

CAIP

Canterbury Abuse Intervention Project.

Christchurch City Council Annual Plan

The Plan provides a statement of direction for the Council and ensures consistency and co-ordination in both making policies and decisions concerning the use of Council resources. The Plan also contains a summary of the Long Term Financial Strategy, the Borrowing Management Policy, the Investment Policy and the changes to the Funding Policy.

As part of the process to finalise the Plan, a Draft Plan is published in April setting out the proposed plans and policies. The Council then seeks public input through the submission process.

City Scene - The Plan Edition

Delivered to all households at the same time as the Draft Plan is released. This edition summarises the key elements of the Draft Plan.

Community Board Funding

As part of the Plan process, Community Boards are 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 Plan and discretionary funding (\$50,000) which is generally retained for allocation throughout the year.

Cost of Capital

Cost of capital represents the opportunity cost of having capital (eg buildings, plant, equipment) employed in each activity. The cost of capital for 2000/01 is set at 7.6% and has been calculated on the book value of the assets utilised by each activity. It has been shown as a below the line note and has been taken account of when calculating fees and charges.

CWTP

The Christchurch Wastewater Treatment Plant is also referred to as the Sewerage Treatment Works.

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.

For more information on depreciation, see page 98.

E-Council Projects

Electronic Council Projects, e.g. Internet.

FINA

International Swimming body.

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.

Financial Year

The Council's financial year runs from 1 July to 30 June. The 2000/01 financial year therefore covers the period 1 July 2000 to 30 June 2001.

Funding Policy

The Funding Policy allocates the costs of Christchurch City's activities according to:

- who will benefit; and
- who will ultimately pay.

These costs are allocated bearing in mind issues of fairness, equity and practicality.

The Funding Policy is a requirement of the Local Government Act and was published in the Strategic Statement in 1998.

(Copies of the Strategic Statement are available from the Civic Offices or at <http://www.ccc.govt.nz>.)

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.

LRARA Depreciation Method

Depreciation of infrastructural assets (roads, sewers, water pipes, waterways) is now being calculated using the long run average renewals approach (LRARA) instead of the straight line depreciation method calculated previously. The Council believes the LRARA method more accurately reflects the decline in the service potential of these assets.

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.

Long Term Financial Strategy

The strategy is at a high level and projects the expenditure (operating and capital) and the sources of funds for the period 2000/01 to 2009/10. The projected rate increases, debt levels and the impact on the four key ratios of the Financial Management Policies are also covered in the Strategy.

Outcomes

Outcomes are the impacts on or consequences for the community of the services or facilities provided.

Outputs

Outputs are the goods, services or products which the Council produces, eg advice, provision of services, and administration of regulations. Budgets have been structured on an output basis

GLOSSARY OF TERMS

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), eg fixed assets, infrastructural and restricted assets.

Output Classes

Output Classes are groupings of related or similar outputs which are aggregated for reporting purposes. The outputs specified in this Plan are at the output class level.

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 Transfund NZ to be separately reported in the Plan. See page 34.

Statement of Corporate Intent (SCI)

Is an agreed understanding between the Council (as shareholder) and each of the Trading Enterprises. The SCIs are negotiated annually and include the future objectives and performance of the Trading Enterprise.

Surpluses (Operating Surpluses)

The operating surplus is calculated to ensure that the Council does not breach any of its financial ratios. The four ratios which were put in place in 1994 are designed to control Council debt. To achieve this, the surplus calculation takes account of the long term capital programme, debt repayment, funds generated by depreciation and any special fund drawdowns.

TAOS

The Council's Library Computer System.

Unspecified Capital Provisions

Included within the long term capital programme, are unspecified sums. They give some flexibility in future years and will allow new or priority projects to be added.



Different views of the Riccarton Bush, an historic area of native bush covering 7.8 hectares. This is one of the last remnants of native forest in Canterbury and is being conserved and enhanced by the Riccarton Bush Trust Board.

ELECTED MEMBERS AND SENIOR MANAGEMENT

Mayor

Garry Moore CA

Deputy Mayor

Councillor Lesley Keast JP

Councillors

Carole Anderton
Paddy Austin MA(Hons) PhD
Erin Baker MBE
Robin Booth
Sally Buck MEd
David Buist
David Close MA(NZ) MA(Essex)
Graham Condon QSM JP
Barry Corbett
Anna Crighton JP MA(Hons)
Carole Evans QSO JP
Ishwar Ganda

Pat Harrow DipHort
Ian Howell OBE FNZIM
Alister James LLB
Charles Manning MA(S'ton)
Denis O'Rourke LLB
Gail Sheriff
Barbara Stewart
Ingrid Stonhill
Sally Thompson QSM
Sue Wells BA
Ron Wright JP MPPI

Membership of Community Boards

Burwood-Pegasus

Chrissie Williams (Chair)
Glenda Burt
David Close (Cr)
David Dobbie
Gail Sheriff (Cr)
Caroline Kellaway
Andy Lea
Don Rowlands
Carole Evans (Cr)

Shirley-Papanui

Yvonne Palmer QSM JP (Chair)
Myra Barry QSO
Robin Booth* (Cr)
Anne Carroll
Graham Condon (Cr)
Dennis Hills JP BSc FNZIC
FIM FAPRI CContEd MRSNZ
Ingrid Stonhill
Sally Thompson (Cr)
Steve Wright

Fendalton-Waimairi

Keith Nuttall JP (Chair)
Sally Buck* (Cr)
Diana Bradley
Val Carter
Pat Harrow (Cr)
Yiyi Ku MMus(Dist)
Barbara Stewart (Cr)
Mike Wall
Ron Wright (Cr)

Spreydon-Heathcote

Oscar Alpers LLB Notary Public (Chair)
Carole Anderton* (Cr)
Lynda Carter
Barry Corbett (Cr)
Phil Clearwater MA(Hons)
Sonia Gill BA ATCL AREINZ
Ian Howell (Cr)
Elizabeth Maunsell
Sue Wells (Cr)

Hagley-Ferrymead

Bob Todd OBE JP (Chair)
Erin Baker (Cr)
Anna Crighton (Cr)
John Freeman JP MA
DipTchg TTC
Derek McCullough
Liz McRostie JP
Charles Manning (Cr)
Aaron O'Brien BA
Linda Rutland

Riccarton-Wigram

Mike Mora (Chair)
Paddy Austin (Cr)
Neville Bennett BSc(Hons)
PhD
Helen Broughton MA
DipEd (GC)
David Buist (Cr)
Mary Corbett JP TCC
Ishwar Ganda (Cr)
Bob Shearing
Alison Wilkie

* Denotes member elected to both Council and Community Board

Senior Management

City Manager	Mike Richardson MA(Econ) MA(Town&Reg Planning) MRTPI FRS FNZIM
Director of Business Projects and Relationships	Ian Hay CA ACIS AFNZIM
Director of Finance	Bob Lineham BCom FCA AFNZIM MILAM
Director of Human Resources	Dorothea Brown NZLA Cert FNZLA AFNZIM
Director of Information	Simon Markham, BA BTP
Director of Operations	Ken Lawn BA DipTP MNZPI
Director of Policy	Jonathan Fletcher BE(Hons) ME(Env Eng) MPP MIPENZ MNZAE

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 the trading enterprises. Also listed are other organisations which the Council is represented on. The 2000/01 plans for nearly all these organisations are detailed on pages 57 to 72.

Christchurch City Holdings Limited (100% owned)

Alistar James (Chair) (Cr)	Garry Moore (Mayor)
Paddy Austin (Cr)	Barbara Stewart (Cr)
Craig Boyce	David Stock
David Close (Cr)	Peter Taylor
Pat Harrow (Cr)	

Christchurch International Airport Limited (75% owned)

Peter Leeming (Chair)	Denis O'Rourke (Cr)
Sid Bradley	Barry Thomas
David Lyall	Gail Sheriff (Cr)
Robin Mann	

Orion Group Limited (87.625% owned)

Linda Constable (Chair)	Peter Rae
Philip Carter	Don Sollitt
John Gray	Sir Allan Wright
Chris Laurie	

Lyttelton Port Company Limited (65.38% owned)

Brent Layton (Chair)	Donald Stewart
Peter Coakley	Bob Todd
Ian Howell (Cr)	David Viles
Sue McCormack	

Red Bus Limited (100% owned)

Ann Urlwin (Chair)	Ishwar Ganda (Cr)
Craig Boyce	Barry McFedries
Evan Frew	

Selwyn Plantation Board Limited (39.32% owned)

Doug Marsh (Chair)	Peter Coakley
David Buist (Cr)	Tony Grayburn
Don Cameron	Graham Heenan

City Care Limited (100% owned)

David Spence (Chair)	Ron Wright (Cr)
Bob Foster	Paul Young
Doug Marsh	

Jade Stadium Limited

Bruce Irvine (Chair)	Hanlin Johnstone
Paddy Austin (Cr)	Mike Prendergast
Vicki Buck	Ron Wright (Cr)
Erin Baker (Cr)	

Christchurch City Facilities Limited

Peter Taylor (Chair)	Barry Corbett (Cr)
Graham Condon (Cr)	Dennis Sheard

Canterbury Technology Park (Joint Venture)

Mary Harvey (Chair)	Jim Lee
Ian Hay	

Travis Group

Bob Lineham	Peter Taylor
Mark Russell	

Canterbury Development Corporation

Stewart Leck (Chair)	Doug Marsh
Carole Anderton (Cr)	Garry Moore (Mayor)
Paddy Austin (Cr)	Barbara Stewart (Cr)
Ian Howell (Cr)	David Walker
Garth Carnaby	

Canterbury Museum Trust Board

Paddy Austin (Chair) (Cr)	Ian Leggat
Tony Arps	Gaye Stanley
Peter Fitzgerald	Barbara Stewart (Cr)
Leo Hayward	Murray Thacker
Jim Hopkins	Sally Thompson (Cr)
Lesley Keast (Cr)	

Riccarton Bush Trust Board

Charles Deans (Chair)	Brian Molloy
Helen Broughton	Mike Mora
David Buist (Cr)	Barbara Stewart (Cr)
Brian Deans	Alison Wilkie
Ishwar Ganda (Cr)	Pamela Wilson

Recovered Materials Foundation Board

Denis O'Rourke (Cr) (Chair)	Chris Pickrill
Sally Buck (Cr)	Mark Prain
Ian Howell (Cr)	Mike Stockwell
Graeme King	Tom Thomson
Dixon McIvor	Peter Townsend

Transwaste Canterbury Limited

Denis O'Rourke (Cr) (Chair)	Alton Jamieson
Noeline Allan	Ray Harris
Gil Cox	Jim Fulton
Gerald Clemens	Peter Drummond

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SERVICE CENTRES LOCATIONS

Civic Offices

163 Tuam Street
Christchurch

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

Mail address (other than rates): PO Box 237
Christchurch

Rates mail: PO Box 525
Christchurch

Papanui Service Centre

Corner Langdons Road and Restell Street
Telephone: (03) 352-8117
Fax: (03) 352-1308

Community Advocate:	Barbara Ford
Community Secretary:	Barbara Lindsay
Community Development Adviser:	Bruce Meder
Community Technical Adviser:	Alister Whitteker
Community Recreation Adviser:	Erin Eyles

Beckenham Service Centre

66 Colombo Street (Cnr Hunter Tce)
Telephone: (03) 332-3099
Fax: (03) 332-3443

Community Advocate:	Nick Chapman
Community Secretary:	Elaine Greaves
Community Development Adviser:	Jane Parrett
Community Technical Adviser:	Tony Winder
Assistant Community Development Adviser:	Ollie Clifton

Sockburn Service Centre

149 Main South Road, Sockburn
Telephone: (03) 348-5119
Fax: (03) 372-2545

Community Advocate:	Martin Maguire
Community Secretary:	Roger Cave
Community Development Adviser:	Penelope Goldstone and Denise Galloway (job share)
Community Recreation Adviser:	Jane Mulholland
Community Technical Adviser:	Martin Julian
Area Development Officer:	Geoff Stuart
Area Parks Officer:	Anne Cosson
Area Engineer:	Paul Burden

Fendalton Service Centre

16 Jeffreys Road (until late June 2000)
Telephone: (03) 351-7109
Fax: (03) 372-2748

Community Advocate:	Tony Gemmill
Community Secretary:	Peter Dow
Community Development Adviser:	Paul McOscar *
Community Technical Adviser:	Lois Anderson
Area Engineer:	Brian Boddy
Area Parks Officer:	Rod Whearty
Community Recreation Adviser:	Kate Rathbun

* (Until 1 May 2000)

Riccarton Sub Centre

NZ Post Shop, 103 Riccarton Road
Telephone: (03) 348-5053
Fax: (03) 348-0339

Linwood Service Centre

180 Smith Street
Telephone: (03) 389-1477
Fax: (03) 372-2639

Community Advocate:	Jude Pani
Community Secretary:	John Shanks
Community Development Adviser:	Lynnette Ebborn
Community Technical Adviser:	John Dunphy
Area Development Officer:	Tony Murray
Area Parks Officer:	Gary Harrow
Area Engineer:	Lorraine Wilmshurst
Community Recreation Adviser:	Helen Gallagher
Community Recreation Adviser:	Ginny Bowden

Shirley Service Centre

36 Marshland Road
Telephone: (03) 385-3079
Fax: (03) 385-4224

Community Advocate:	Dennis Morgan
Community Secretary:	Walter Friedel
Community Development Adviser:	Kay Parker *
Community Technical Adviser:	Lisa Attrill *
Community Recreation Adviser Burwood:	Vanessa Taylor
Adviser Pegasus:	Ginny Bowden

* (Until May 2000)

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.