

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 \$4.32M and new capital initiatives total \$2.94M. Offsetting the new operating initiatives are some efficiency gains which have been identified and listed separately. The efficiency gains total \$2.37M.

The add ons are categorised as follows:

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

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

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

Already Committed (Operating)

Art Gallery

\$

- Framing and framing restoration work for the new Gallery 12,702
- Promotional Costs - increased to meet new Gallery promotion and advertising 6,500
- Costs for expansion in services and information technology development 5,329
- Operating Costs for Information Pavilion 18,600
- Collection Enhancements 4,766

Car Parking

- Costs associated with Arthur Barnett site 159,939
- Farmers Car Park - additional costs for a full financial year 196,528
- Cost of court lodgement fees - \$25 to \$30 per lodgement 50,000

City Streets

- Electric Shuttle - additional costs for a longer agreed route incorporating the Casino and the Polytechnic 26,000
- Street Cleaning 110,000
- DTIMS Support fees 3,000
- Traffic Counting Contract and Maintenance of equipment 5,000
- Traffic Signals Maintenance 12,000

Community Relations

- Local Government Conference 2000 70,000
- QEII Park Pre School - Extension to the pre-school building has enabled expanded operation 36,000

Environmental Services

- Depreciation on the Consent 2000 system 100,000
- Legal expenses incurred through resource consents 55,000
- Appeals against decisions on the City Plan 200,000

Library and Information Services

- Co-ordinating the WWW Site Management for the Council 64,654

- Council Information Service - Extension of pilot 91,578

- New Brighton - Library, because of its special nature, has incurred significant increased costs 647,392

Parks

- Meeting Code of Practice requirements under the Fire Service Act 1975 for risk analysis and communication centre operation 11,000

- Increased provision for depreciation as a result of reclassifying some restricted assets to fixed asset status 312,423

- The New Zealand Playground Standard review - requirement to modify existing play equipment to ensure compliance 24,000

- Adoption of New Zealand Standards related to paddling pool maintenance practices necessitates a greater frequency of cleaning and water quality checking 12,500

- Sports lease charging policy will result in a significant loss of revenue 31,730

Property - Asset Management

- New Brighton Pier Terminus Building - operational costs 154,180

- Canterbury Public Library - new escalators - maintenance contracts 11,200

- Three yearly revaluation of property portfolio 25,000

Public Accountability

- Elected member allowances and meeting fees 107,000

- Banks Peninsula/CCC Amalgamation Referendum and Advertising 320,000

Waste Management

- Reduced revenue from sale of energy - result of new contract and as plant electricity load increases 75,000

- Reduced tankered waste revenue as industry increasingly treats tankered wastes 40,000

- Reduced Trade Wastes revenue - due to higher charges and industry downturn 240,000

- Kerbside Recycling Collection Contract 98,000

- Kerbside Refuse Collection Contract 65,000

- Increase in bag purchase price due to overseas raw material price increases 67,000

- Extra power for operation of new Trickling Filter/Solids process 80,000

- Loss of external revenue due to forecast reduction in refuse tonnage of 6,000 tonnes and hardfill tonnage of 3,000 tonnes 1,140,000

- Funding of material price fluctuation equalisation fund for Recovered Materials Foundation 538,000

- Operation of new clarifiers 20,000

- Workshop recoveries reduced due to down-sizing of Works Operations and their departure from site 198,000

- Selwyn District Council wastewater - revenue reduction 20,000

- PAMS software maintenance and support - transfer from capital to operational costs 20,000

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<ul style="list-style-type: none"> Earthquake fixings for at risk equipment - Health and Safety requirement 15,000 Manhole steps - Health and Safety requirement to remove unsafe steps 100,000 Burwood Landfill leachate control for Stage 2C 716,000 Burwood Landfill cover material - extra for purchase since on site supplies of sand have been exhausted 180,000 Burwood Landfill rehabilitation costs - extra for completion of Stage 2B 75,000 Reduced revenue at Compost Plant 284,000 Increase for Resource Reuse due to drop in world markets for recyclables, and improvements to operation 105,000 		Parks <ul style="list-style-type: none"> Port Hills Reserves - recent additions have resulted in additional maintenance costs 77,860 Maintenance of new reserves 155,578 Irrigation of new plantings 48,000 Planned development works at Travis Wetland Natural Heritage Park 63,585 Maintenance costs - Stewart Fountain, Cathedral Square and the Port Hills Millennium planting project 61,600 Increased maintenance from waterway enhancement and development works 12,130 Sister Cities Gardens at Halswell Quarry 46,965
Water Services		Public Accountability
<ul style="list-style-type: none"> Energy costs due to new electricity tariffs 47,000 Revaluation of Infrastructure 10,000 Waterways and Wetlands share of the corporate Health and Safety Audit 4,100 Botanical Monitoring 22,700 Weed Harvester Safety Monitoring 40,000 		<ul style="list-style-type: none"> Additional support for elected members 62,000
Total for Committed Operating Costs	\$7,083,821	Waste Management
		<ul style="list-style-type: none"> Kerbside refuse collection 30,000 Kerbside recycling collection 11,000
		Water Services
		<ul style="list-style-type: none"> Debris grate cleaning 15,000 Aquatic Vegetation Management 25,000 Stormwater Retention Basin Maintenance 3,000 Remedial bank works 20,000 Increased energy costs due to growth 20,000
Cost Increases due to Growth (Operating)		Increased Costs due to Growth
		\$1,390,621
Art Gallery		New Initiatives (Operating)
<ul style="list-style-type: none"> Costs associated with growth in visitor numbers 37,103 		
City Streets		Art Gallery
<ul style="list-style-type: none"> Traffic Signals Maintenance - seven new signals have been or are to be installed in 1999/00 year 16,000 Cathedral Square cleaning 140,000 Marking and Signs maintenance 40,000 Major retaining wall repairs and bridge maintenance 40,000 Landscape maintenance 16,000 		<ul style="list-style-type: none"> Administration Support 20,000
		City Streets
		<ul style="list-style-type: none"> Street Cleaning 40,000 Cleaning - Cathedral Square 60,000 Planning LATM Plan preparations 1,000 Planning - Road Network Planning 30,000 Safety Planning and Audits 5,000 Electric Shuttle - Feasibility study 10,000 Electric Shuttle - additional shuttle on existing route 40,000 Cycle Safe Training 50,000 Additional Underground wiring conversion 1,157,500
Community Relations		Community Relations
<ul style="list-style-type: none"> Council/Committee Servicing 25,000 Civic Receptions/Citizenship Ceremonies 41,800 Smoke Alarms - Assistance 80,000 		<ul style="list-style-type: none"> Student Exchanges - China/NZ 10,000 Support for After school programmes 30,000 Bertelsmann Cities of Tomorrow Project 40,000 Police/Youth Worker Project 12,000 Co-ordinator Canterbury Youth Workers' Collective 38,000 Youth Council 10,000 Community Development Support - Anglican Care 40,000 Maori Liaison 40,000 International Relations 30,000
Environmental Policy & Planning		
<ul style="list-style-type: none"> Notable trees - Additional surveys and identification 5,000 		
Environmental Services		
<ul style="list-style-type: none"> Tree protection work 68,000 		
Leisure		
<ul style="list-style-type: none"> Cathedral Square Conveniences - maintenance 19,000 KidsFest (9 days to 2 weeks) 6,000 		
Library & Information Services		
<ul style="list-style-type: none"> Shirley Library - Increased demand for services 20,000 		
MIS		
<ul style="list-style-type: none"> Costs associated with growth of computer systems 185,000 		

SERVICE LEVEL AND PROGRAMME CHANGES

• Sister City Committee Additional Funding	6,000	• Consultation for policy of granting licences/easements over reserves	20,000
• Project Early	5,000	• Remedial and upgrading work on parks houses	40,000
• The Youth Centre 198 Hereford Street	45,000	• Supervisory coverage of green space maintenance contracts	40,900
• Strengthening Community Action Plans (Community)	120,000	• Increase training	17,500
• Strengthening Community Action Plans (Metropolitan)	20,000	Public Accountability	
Corporate Services		• Computing provision	78,972
• Energy Efficient Programme	50,000	• Administrative support for Mayor	30,000
• Show Home Maintenance	10,000	Waste Management	
• Energy Advice Service	35,000	• Provide assistance to companies for waste auditing	40,000
• Clean Air Programme brought forward	320,000	• Accelerate development of Target Zero Regional network	120,000
• Clean Air Programme - Assistance to Low Income Owners	200,000	• Deletion of early payment discount	(290,000)
• Records Management	50,000	Water Services	
Director of Operations		• Water supply backflow prevention	100,000
• Emergency Planning Resource	70,000	• Feasibility Study for Central Plains Irrigation Proposal	150,000
Economic Development & Employment		• Development of a long-term strategy for water supply	100,000
• Innovation Canterbury Centre Viability Study	60,000	• Water loss reduction	65,000
• Rural Canterbury Economic Development	15,000		<u>\$4,329,072</u>
• Third Age Employment	43,000	New Capital Initiatives	
• Career Resource Centre	38,000	Car Parking	
• Youth at Risk	20,000	• Arthur Barnett Car Park parking control equipment	100,000
• Apprenticeship Scheme	25,000	• Arthur Barnett Car Park	127,500
• Increased Grant to Canterbury Tourism Council	300,000	City Streets	
Environmental Policy & Planning		• Kerb and Channel Renewals	106,452
• Mayoral/Central City Forum	25,000	• Structures Renewal	50,000
• Feasibility studies/Seeding grants as a result of Forum	40,000	• New Construction/New Kerb and Channel	166,460
• Canterbury Plains Grassland Project - research provision	10,000	• Neighbourhood Improvement Works	155,576
• Arts Centre Earthquake strengthening	50,000	• Signals	67,000
• Grant for Environment Centre set up costs	50,000	• Cycleways	175,000
• Grant for Environment Centre	10,000	• Street Lighting Upgrading - Safety	324,180
• Investigation of Archaeological sites within city	10,000	• Major Amenity Improvements	100,000
Environmental Services		Community Relations	
• Area development team cost of relocating to Civic offices	75,000	• Furniture for the new co-located Fendalton Service Centre/Library	70,000
Leisure		• Central City Promotions - Christmas Decorations	113,000
• English Park Grandstand (brought forward)	70,000	Environmental Policy and Planning	
• Canterbury Schools Millennium Games	70,000	• City entranceway project	275,000
• 150th Anniversary Celebrations	70,000	Leisure	
• City of Christchurch Cup - International Soccer Tournament	40,000	• Pioneer Stadium staff room fit-out	10,000
• Supergames 2001	75,000	Parks	
• Multisensory Room	40,000	• Park Paddling Pools Filtration System	90,000
• Community Centre Recreation Programme	20,000	• Park Irrigation Systems Back Flow Preventer Conversion	20,000
Library & Information Services		• General Cemetery Improvements	40,000
• Library System Technology Replacement Programme	51,200	• Botanic Gardens Playground Damage	3,500
Parks			
• Parks Land Asset - classify outstanding areas	15,000		

SERVICE LEVEL AND PROGRAMME CHANGES

Property		Efficiency Gains (Operating budgets)
• Parklands Community Centre Upgrade	150,000	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 Draft Plan total \$2.37M.
• Avery House	115,000	
• Extensions to Tram Shed	75,000	
Water Services		
• Waterways and Wetlands Utilities - revised programme	297,000	City Streets
Waste Management		• Footpath Maintenance (105,000)
• Truck wash at Styx Mill refuse station	30,000	• Street Light Maintenance - power charges (100,000)
• Lifelines improvement	160,000	• Street Light Maintenance - maintenance (105,000)
• Campervan effluent discharge	24,000	• Street Marking and Signs (90,768)
• Styx Resource Reuse Centre upgrade	29,500	• Kerb and Channel Maintenance (20,000)
• Parkhouse Resource Reuse Centre upgrade	29,500	• Carriageway Maintenance (105,000)
• Metro Resource Reuse Centre upgrade	21,000	Community Relations
• Compost Plant - surface asphalt	20,000	• Reduced costs of City Scene (100,000)
	<u>\$2,944,668</u>	• Staff rationalisation (Linwood) (30,000)
		• Reduced photocopy and cleaning charges (Papanui) (4,200)
In addition to the above items, the following items will also receive funding:		Corporate
• Canterbury Tourism Council Ltd (\$100,000 to come from Christchurch City Holdings Ltd)	100,000	• Corporate advertising strategy (250,000)
• Parks Projects (To be funded from the Cash in Lieu reserve fund)	1,179,000	• Security arrangements (50,000)
		Corporate Services
		• Tea Nook Servicing (36,500)
		Environmental Services
		• Staff rationalisation (394,000)
		Financial Services
		• Staff rationalisation (13,799)
		• Rating Valuation contract (269,657)
		Leisure
		• Asset maintenance work decreasing as deferred maintenance is completed (27,500)
		Library and Information Services
		• Library savings (70,885)
		Parks
		• Installation of automatic irrigation systems to replace manual systems (15,000)
		• Increase in sponsorships for parks projects (80,000)
		• Continuation of measuring and specifying contract areas (200,000)
		• Cost savings through reduced repairs, cleaning and maintenance requirements (12,000)
		Waste Management
		• Reduction in collection costs for 'dumped' refuse bags due to a higher level of service by collection company (50,000)
		Water Services
		• Reduced costs of present Reticulation Reactive maintenance work (50,000)
		• Renegotiation of waterway maintenance agreement (200,000)
		<u>(\$2,379,309)</u>

SERVICE LEVEL AND PROGRAMME CHANGES

1999/00	2000/01	2001/02	2002/03
\$	\$	\$	\$

The following items appeared in the forward capital programme of the 1998 Plan and have since been deleted. The reason for the deletion is noted immediately below the project description.

Capital Deletions

Parks

Spreydon Domain play equipment (Work carried out in 1998/99)	(20,000)			
Kyle Park playing field reconstruction (Work not now a priority due to reduction in sports use)	(20,000)			
Hansen Park driveway/car park resealing (Work carried out in 1998/99)	(11,000)			
Avonhead Cemetery car park formation (Work carried out in 1998/99)	(20,000)			
Crosbie Park car park formation (Car park is dependent on tennis court expansion which has stalled)	(40,000)			
Taylor's Mistake car park formation (Work carried out in 1998/99)	(50,000)			
Sydenham Park path resealing (Work carried out in 1997/98)	(4,500)			
Knowles Plantation Reserve path resealing (Work carried out in 1997/98)	(8,000)			
Brooker Reserve development (Development work on this new reserve is now complete)	(8,000)			
Disraeli/Braddon Reserve development (Development of this new reserve is now complete)	(20,000)			
Coutts Island Old School Reserve development (Not currently a priority for development)	(10,000)			
Fortune Reserve development of extension (Not currently a priority for development)		(20,000)		
Nicholls Reserve development (Nicholls Road site is no longer available for a reserve. Land has been set aside for EPH use.)			(8,000)	
Shirley Community Centre landscape development (Work to proceed earlier in 1999/00)			(40,000)	
Bradford Park path (Work carried out in 1998/99)			(5,000)	
Botanic Gardens Bonsai House relocation (Plan to relocate the Bonsai House is now on hold)	(12,000)			
Total for Parks	(103,500)	(120,000)	(20,000)	(53,000)

City Streets

Kerb and Channel Replacement				
Dallington Terrace (Work carried out in 1998/99)	(132,600)			
Olliviers Road (Work carried out in 1998/99)	(214,200)			
Pannell Street (Work carried out in 1998/99)	(160,231)			
Pannell Street (Work carried out in 1998/99)	(183,600)			
Buxton Terrace (Work carried out in 1998/99)	(102,000)			

SERVICE LEVEL AND PROGRAMME CHANGES

	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
New Construction/New Kerb and Channel/Path				
Lillian Street (Awaiting comment)	(15,300)			
Safety Works				
Main North/Kainga (Project deferred beyond year 5)		(612)	(30,600)	
Buchanans Road Rural Threshold (Project deferred beyond year 5)			(245)	(16,320)
Cashmere Road Rural Threshold (Project deferred beyond year 5)			(245)	(16,320)
Avonside/Fitzgerald (Project deferred beyond year 5)			(280,400)	
Neighbourhood Improvement Works				
Mathesons Road (Project completed)		(15,300)		
Ambleside/Kendal (Project delayed for higher priority projects)	(25,500)			
Bordersley Road (Project delayed for higher priority projects)	(15,300)			
Nicholls Road (Project delayed for higher priority projects)	(25,500)			
Queenspark/Brentwood (Project delayed for higher priority projects)	(612)	(20,400)		
Wairarapa Terrace (Project delayed for higher priority projects)	(51,000)			
Wakefield Avenue (Project delayed for higher priority projects)	(1,836)	(61,200)		
Fifield/Ford (Project delayed for higher priority projects)	(765)	(25,500)		
Haytons/Vickeries (Project delayed for higher priority projects)	(918)	(30,600)		
Symes/Vickeries (Project delayed for higher priority projects)	(765)	(25,500)		
Total for City Streets	(930,127)	(179,112)	(311,490)	(32,640)
TOTAL CAPITAL DELETIONS	(1,033,627)	(299,112)	(331,490)	(85,640)

Service Level &
Prog. Changes

