

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

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Waterways & Wetlands		<ul style="list-style-type: none"> Canterbury Hockey Association - Grant 80,000 Cello Festival 10,000
• Aquatic vegetation management	60,000	
• Flood management maintenance	8,000	
• Extension of drainage district - City growth in Templeton and the Groynes/Clearwater Resort areas	50,000	
• Stormwater pumping stations - operating costs associated with new pumping stations in city growth areas	7,000	
• Planning and investigations	60,000	
• Increased run-off to waterways which increases the need for bank protection works	50,000	
Total Cost Increase due to Growth	\$1,182,350	
New Initiatives (Operating)		
Car Parking		
• Extension of metered parking areas	(100,000)	
• Phased extension of Coupon Parking Area	(125,000)	
City Streets		
• Bus Interchange advertising	30,000	
• Leaf Collection	35,000	
• Cycle promotion	36,000	
• Safety Management System	20,000	
• Road Safety Campaigns	20,000	
• Landscape Maintenance	100,000	
Community Relations		
• Community House Relocation	20,000	
• OSCAR Training	40,000	
• Support Officer - Youth Advocacy	33,000	
• CAIP Co-ordinator	20,000	
• "Whats the Big Idea" Project	10,000	
• Community Board Discretionary Funding	300,000	
Corporate Office		
• E-Council Projects	100,000	
Economic Development & Employment		
• Canterbury Development Corporation Initiatives	150,000	
• Special Project (To be specified)	270,000	
Environmental Policy & Planning		
• Central City Board - Operating and Development costs	155,000	
• Heritage Building Emergency Retention Grant	200,000	
• Cathedral Square Redevelopment - Stage 5 (Planning)	50,000	
• Environment Centre	100,000	
Leisure		
• Canterbury Cricket Association - Grant	100,000	
• World Bowls Tournament	15,000	
• World Youth Touch Tournament	25,000	
• Children's Millenium Games	50,000	
• Older Adults Recreation Programmes	20,000	
• Turning Point 2000	70,000	
• NZ Grand Prix	10,000	
• FINA Masters Swimming 2002	35,000	
• School Holiday & Recreation Programmes (10-13 year olds)	40,000	
Parks		
• Strategic open space planning	30,000	
• Hagley Park - Installation of sanitisation equipment	29,000	
• Cemetery maintenance - to higher standard	30,000	
Waste Management		
• Collection of kerbside recyclable paper	650,000	
• Reduction in payment to RMF	(350,000)	
• Collection of kerbside mixed plastics	100,000	
• Kerbside collection of kitchen waste	45,000	
• Operating costs - small windrow turner	78,000	
• In vessel composting plant investigations	50,000	
• Organic Gardening Project	60,000	
• Market valuation services to assess reserve contributions	40,000	
Total New Operating Initiatives		\$2,681,000
New Capital Initiatives		
City Streets		
• New Brighton Commercial Area Redevelopment	88,600	
• New Brighton - Beresford St Carparking Development	200,000	
• Upgrade pedestrian area outside Jade Stadium	100,000	
• Oxford Tce, Hereford-Gloucestre Street extension to the cafe dining area	500,000	
Environmental Policy & Planning		
• Environment Centre - Fitout	150,000	
Leisure		
• Village Green (QEII) - Toilet facilities	180,000	
• North Hagley Park - Events area	50,000	
Parks		
• Summit Rd Reserve Development	30,500	
• Coast Care Development Projects	100,000	
• Port Hills Fencing for Grazing Leases	45,000	
• General Cemetery Improvements	60,000	
• Travis Wetland Natural Heritage Park Toilet	70,000	
• Spencer Park Paddling Pool Filtration System	30,000	
• Mona Vale Brick Wall Strengthening	36,400	
Property - Housing		
• Range Replacement (EPH)	120,000	
• Underwriting Parklands Community Centre	200,000	
Waste Management		
• Reticulation Western Stewarts Gully	100,000	
• Stage 2b - Waste Treatment Plant	100,000	
• Subdivisions Sewer Cost Share Contributions	225,000	
Water (Water Supply and Land Drainage)		
• Worsley Spur Cost Share Area	360,000	
• Murray Aynsley Reservoir Replacement	218,000	
• Otukaikino River Catchment Restoration	30,000	
• Templeton Stormwater Drainage Scheme	61,000	
Total New Capital Initiatives		\$3,054,500

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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		<u>(\$2,621,154)</u>



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