

SERVICE LEVEL AND PROGRAMME CHANGES

This part of the Plan highlights the service level and programme changes for the coming year.

In the period since the last year's Financial Plan was adopted, there have been commitments as a result of capital expenditure or Government regulation or health and safety requirements. This type of commitment has been scheduled below under the heading "Committed - Operating". These commitments total \$2.99M.

In addition there are commitments made as a result of Council decisions subsequent to the adoption of last year's Financial Plan. This type of commitment has been listed below under the headings:

- 'Committed Operating Costs Approved by Council'. (These costs total \$1.11M)

- 'Committed Capital Costs Approved by Council'. (These costs total \$6.59M)

Also listed below are:

- 'Costs due to growth' (\$1.32M)

- 'New Operating Initiatives' (\$2.68M)

- 'New capital initiatives' (\$10.93M)

Offsetting all of the above are the efficiency gains of \$3.55M.

Already Committed (Operating)

Art Gallery

- Ramping Up to for New Christchurch Art Gallery. Includes new staff in the curatorial area, frame restoration 336,000

Car Parking

- Crossing Car Park to reflect a full year 116,893

City Streets

- Amenity Maintenance - Major Amenity Cleaning, paving in Oxford Tce and around the bus exchange 170,000

- Carriageway Maintenance - Cost increase due to weather patterns, fuel and bitumen price increases 188,368

- Amenity Maintenance - Maintenance 30,000

- Traffic Signs - Maintenance 56,760

- Passenger Transport Infrastructure - Maintenance - bus shelter maintenance, and graffiti removal 48,000

- Shuttle Bus - cost increases 20,230

- Kerb and Channel - Street Cleaning network growth, and extra sweeping of roads, at intersections 184,000

City Water and Waste

- Solid Waste - kerbside recycling collection 112,000

- Recyclable Collection - Gas turbine/electric trucks 206,000

- Wastewater Treatment Plant resource consent monitoring costs 100,000

- Liquid Waste - Bio-solids to forests related moisture content 300,000

- Water Quality Assurance for new Ministry of Health requirements 20,000

Economic Development and Employment - Tourism

- Funding to meet depreciation and interest costs of new premises 50,000

Financial Services

- After Hours Answering Service 18,108

- Valuation of Land, Buildings and Infrastructural Assets 42,105

Leisure

- Pioneer and Centennial Leisure Centres - Asset maintenance 38,000

- Turning Point 2000 - Wind-up 10,000

- QEII Maintenance Contracts 25,000

- Kiwiabe programme for People with Disabilities 15,000

- QE II Pools - Energy Costs 32,600

Library

- Information Technology - Year three of the technology replacement programme 52,800

- Fingertip Library - A full year's operating costs 95,000

- Central Library Development Plan - Year one - to enable better use of the space 100,000

- Community Information - CINCH 35,000

Parks and Waterways

- October 2000 Storm Damage - An increase in hillside remedial works 30,000

- Diesel Fuel Price Rises - For glasshouse and display house heating 67,500

Property - Asset Management

- New Brighton Library - Higher than normal maintenance regime 25,870

- Bus Exchange - Reflects a full year's operating costs. 194,600

- 4 year Asset Condition Audits 50,000

Public Accountability

- Orientation and Training for Elected Members 28,000

- Elected Members Fees and allowances to cover determination by the Higher Salaries Commission 201,000

Total for Committed Operating Costs \$2,998,834

Committed Costs Approved by Council During the Year

Car Parking

- The loss of metered spaces 25,000

City Streets

- Inner City Undergrounding 322,000

- Waiwetu St Undergrounding 81,000

Community Relations

- Hornby Multi-Cultural Centre 58,000

Corporate Office - Policy

- 'Our City' Environment Centre - Additional ongoing operating costs 90,000

Corporate Services

- Clean Air Programme 437,950

- Wind Energy Contract 12,000