

## SERVICE LEVEL AND PROGRAMME CHANGES

<b>Environmental Services</b>		<b>City Streets</b>	
• Swimming Pool Inspection	70,000	• Safety Improvement Works - Avonside Drive	65,000
<b>Total New Operating Initiatives</b>	<b><u>\$2,677,091</u></b>	• Road Pavement Replacement	500,000
		• Road Network Improvements	
<b>New Capital Initiatives</b>		- Halswell Junction	80,000
<b>Parks &amp; Waterways</b>		- Treffers/Parkhouse	80,000
• Parks - New Reserve development catch up	200,000	- Amyes/Goulding/Shands	45,000
• Victoria Street Clock strengthening	50,000	• Travis Road Traffic Management	10,000
• Botanic Gardens Band Rotunda refurbishment	60,000	• Latimer Square Hereford to Worcester	140,000
• Parks Post Storm tree replacement	100,000	• Cathedral Square Stage V	500,000
• Caverock Landscape development	170,000	• Cashel Mall Upgrade	40,000
• Youth and Pre-teen recreational facilities	40,000	• New Brighton Mall	500,000
• Natural Asset Management Strategy	200,000	• Road Safety/Safe Routes to School	55,000
• Banners for Suburban Area	40,000	• Evans Pass Safety Improvements	150,000
<b>City Water &amp; Waste</b>		• Northcote Rail Crossing Signals	50,000
• Composting Rag & Grit	150,000	• Eastgate Pedestrian Signals	50,000
• RMF - Glass Crusher	248,000	• New Footpaths	50,000
• Solid Waste Strategic Land Purchase	500,000	• Cycleways	
<b>Libraries</b>		- Port Hills Rd - Avoca Valley Path	20,000
• Ethnic Collections	17,000	- Annex Rd Link Improvements	30,000
• Central Library - Self-Issue Machines	60,000	<b>Total New Capital Initiatives</b>	<b><u>\$10,934,600</u></b>
<b>Art Gallery</b>		<b>Committed Capital Costs Approved by Council During the Year</b>	
• Acquisitions	50,000	<b>City Streets</b>	
<b>Property - Housing</b>		• Blenheim Road Deviation	5,042,496
• New Partnership Initiative	300,000	• Street Lighting Upgrading - Inner City Undergrounding at Waiwetū St	93,000
• Housing - Upgrades/Enhancement Projects	130,100	<b>Art Gallery</b>	
<b>Property - Asset Management</b>		• New Christchurch Art Gallery - Revised budget provision	1,059,000
• Redcliffs/Sumner Community Creche (\$300,000 over 2 years)	100,000	<b>Library &amp; Information Services</b>	
• Lichfield St - Additional Elevator	250,000	• Resources for Library in the South	350,000
• North New Brighton Community Centre (\$400,000 over 2 years)	200,000	<b>Corporate Office - Policy</b>	
• Civic Offices Accommodation (\$10M over 2 years)	5,000,000	• Our City Environment Centre Fitout	50,000
• Tuam Street Carpark	130,000	<b>Total Committed Capital Costs Approved by Council</b>	<b><u>\$6,594,496</u></b>
<b>Information Directorate</b>			
• Electronic Services Development (Phase 1)	574,500		



Kerb and channel work being undertaken in Woodham Road

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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 Financial Plan total \$3.55M.

### 'Change Proposal Savings'

This was an organisational change which reduced Council staff by 54.5 full-time equivalents. It was achieved without the need for any involuntary redundancies. The ongoing savings total \$2.45M and these have been factored into 2001/02 Unit budgets.

Unit/Team	FTE Saving	\$ Saving
<i>City Water and Waste</i>		
Maintenance Teams	14	(525,000)
Contracts	1	(45,000)
Trade Waste	2	(90,000)
Customer Services	4	(180,000)
Support	2	(90,000)
Other Teams	3.5	(170,000)
<i>Parks and Waterways</i>		
Parks Rangers	3	(120,000)
Botanic Gardens	6.5	(163,000)
Other Teams	3.5	(167,000)
Consultant fees		(100,000)
<i>GeoData Services</i>		
Product Delivery Team	10	(390,000)
<i>Corporate Office and Internal Services</i>		
Corporate Assurance	1	(50,000)
MIS	2	(120,000)
HR and Corporate Office	2	(80,000)
Property Maintenance		(220,000)
Publishing and Design		(250,000)
Cars		(210,000)
	<u>54.5</u>	<u>(\$2,970,000)</u>

Funding for Proposed New Positions 520,000

**Total Change Proposal Savings (\$2,450,000)**

### Other Efficiencies and Savings

These are not part of the Change Proposal above and are as follows:

#### • Car Parking

- The ongoing partnership development between the Parking Unit and Collections Unit of the Department for Courts has resulted in an increase in the total dollar amount of fines collected (150,000)

#### • City Water and Waste

- Solid Waste - Operational cost saving at Burwood due to completion of gas trials, reduced depreciation and reduced professional fees (66,000)
- Water Supply - Saving from renegotiated City Care contract for maintenance of water reticulation system (90,000)

#### • Community Relations

- Non-replacement of a staff resource (38,000)
- Reduced photocopying provision to reflect 'e.Council' initiatives and changes to the Council Agenda (55,000)

#### • Corporate Services

- Right-fax project - A central fax in the Document Distribution Centre will receive faxes which will be forwarded to staff electronically as messages are received. This will reduce the number of fax machines and dedicated lines required. (15,900)
- PC Installations (40,000)
- Pipe-yard Relocation - Better utilisation of staffing and leased space will lead to lower overall costs of Store Operations (14,400)

#### • Environmental Services

- Two of the Unit's 14 teams have lower staff levels than last year (80,000)

#### • Financial Services

- Financial Services Computer (AS400) Operating Costs - Savings on 'overlap' operating costs (16,000)
- Payroll Bureau Costs - The proposed implementation of an in-house SAP payroll system in 2002 has enabled Financial Services to reduce the bureau payments it makes (20,000)
- Audit Fees - Additional systems work required to document and evaluate the new SAP/GEMS accounting system not required in 2001/02 (10,000)
- Stationery savings (13,000)

#### • Library and Information Services

- Bindery - Savings have been made in the Bindery through changes to work practices, resulting in fewer staff being required (75,000)

#### • Management Information Services

- Annual cost saving due to the planned decommissioning of the AS400 system (150,000)

#### • Parks and Waterways

- Continued installation of automatic irrigation systems to replace manual systems (8,500)
- Renewal of assets, particularly park toilets, through the 2000/01 and 2001/02 capital programmes will result in some cost savings through reduced repairs, cleaning and maintenance requirements (5,600)

#### • Property - Asset Management

- Review of proposed programmes and reactive maintenance provisions (256,179)

**Total Gains (\$3,553,579)**