

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

- Kiwiable 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

- Waiwetū 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

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Leisure		Parks & Waterways	
• Events One Stop Shop	17,000	• Park Access Policy	20,000
Library and Information Services		• Sea Lettuce Removal	20,000
• Books for Babies	6,000	City Water & Waste	
• Book Drop - At the Bus Exchange	7,224	• Strategic Water Study for Canterbury	15,000
• Bus Exchange - Reduction in estimated rentals due to access ramps and Management Office occupying areas previously allowed as rentable space	62,500	• Regional Waste Minimisation Initiative (Funded from Waste Minimisation Fund)	50,000
Total Committed Costs Approved by Council	<u><u>\$1,118,674</u></u>	City Streets	
Cost Increases due to Growth (Operating)		• Cycling Conference - September 2001	10,000
City Water and Waste		• Facilitating Living Streets Show-Case Projects	177,350
• Kerbside recycling collection - increasing popularity of service	112,000	Community Relations	
Community Relations		• Social Initiatives Increased Funding	125,000
• Staff Resources - Community Advocacy Teams - workloads have risen through increased Community Board and community group activity	50,000	• Youth Facility - Papanui (Rental Grant)	45,000
• Staff Resources - Provision of Secretarial support for a number of community groups	39,000	• Mozambique Sister City Relationships	12,500
Financial Services		• Community Group Support	6,000
• Rates postage - There are now 137,136 rate accounts. This represents an increase in accounts and the increased work being done in the rate arrears area.	8,500	Policy Directorate	
• Bank Fees - A steady increase in electronic transactions have all contributed to this increase	16,000	• Mayor's Taskforce on Poverty	10,000
Library and Information Services		• Disability/Barrier Free Fund	20,000
• Service delivery - The overall growth in circulation increased by 1.5% in 1999/00	150,000	• Additional grant to Arts Centre to manage old GHS	30,000
Management Information Services		• City Heritage - Additional Research & Heritage Advice	50,000
• Investment in the capacity of the Council's network to cater for current and future growth	418,000	• Sustainable Christchurch Initiatives	140,000
• Microsoft 'Select' Software	100,000	• Joint Venture Partnership for Security Patrols with Police	30,000
Parks and Waterways		Art Gallery	
• The parks land asset will expand considerably through the acquisition of new reserve areas over 2000/01 and 2001/02. A total of 50 new reserves or extensions to reserves are anticipated to require maintenance during the 2001/02 financial year.	351,036	• Replication of Frames	20,000
Property - Housing		Property - Housing	
• Additional staffing resources allowed for in activities and tenancy liaison areas	80,000	• Aranui Community Renewal Project	40,000
Total Cost Increase due to Growth	<u><u>\$1,324,536</u></u>	Grants	
New Operating Initiatives		• National Marae Grant (Landscape Development)	8,000
Leisure		• Theatre Royal Grant	15,000
• Third Age/Older Adults Project	20,000	• High Street Project Grant	15,000
• New Water Sports Development - Aquatic Development Group	10,000	Economic Development & Employment	
• Art & Industry Biennial Festival	40,000	• Canterbury Regional Economic Development Strategy	50,000
• New Zealand Recreation Association Annual Conference	10,000	• New Employment Initiatives	85,000
• PGA Golf Tournament Australasia	50,000	• Hi Tech Incubator	40,000
• World Wheelchair & Amputee Games 2003	25,000	• Domestic Marketing Campaign	175,000
		Information Directorate	
		• Electronic Services Development (Phase 1)	203,241
		Central City Initiatives	
		• Long Term Urban Development Strategy / East Side	60,000
		• Verandah Clean Up Programme/Streetscape Enhancement	20,000
		• Free Short Term Off Street Parking Lichfield, Farmers & Crossing Park only (1 Hour)	180,000
		• Central City Promotion (To be funded by a Central City Rate)	600,000
		Corporate Services	
		• Clean Air Programme - Low Income Assistance (Increased Funding)	180,000