

SERVICE LEVEL AND PROGRAMME CHANGES

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>\$1,118,674</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>\$1,324,536</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