

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><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

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Environmental Services		City Streets	
• Swimming Pool Inspection	70,000	• Safety Improvement Works - Avonside Drive	65,000
Total New Operating Initiatives	<u>\$2,677,091</u>	• Road Pavement Replacement	500,000
		• Road Network Improvements	
New Capital Initiatives		- Halswell Junction	80,000
Parks & Waterways		- 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
City Water & Waste		• 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	
Libraries		- 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	Total New Capital Initiatives	<u>\$10,934,600</u>
Art Gallery		Committed Capital Costs Approved by Council During the Year	
• Acquisitions	50,000	City Streets	
Property - Housing		• 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	Art Gallery	
Property - Asset Management		• New Christchurch Art Gallery - Revised budget provision	1,059,000
• Redcliffs/Sumner Community Creche (\$300,000 over 2 years)	100,000	Library & Information Services	
• 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	Corporate Office - Policy	
• Civic Offices Accommodation (\$10M over 2 years)	5,000,000	• Our City Environment Centre Fitout	50,000
• Tuam Street Carpark	130,000	Total Committed Capital Costs Approved by Council	
Information Directorate			<u>\$6,594,496</u>
• Electronic Services Development (Phase 1)	574,500		



Kerb and channel work being undertaken in Woodham Road