

Service Level and Programme Changes

Change Schedules

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 or significant price increases which were not projected in the Long Term Financial Model. This type of commitment has been scheduled below under the heading "Committed - Operating". These commitments total \$1.94M.

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 Costs Approved by Council'. (These costs total \$81,800)

Also listed below are:

- 'Cost increases due to growth' (These costs total \$1.77M)
- 'New operating Initiatives' not funded by substitution (These costs total \$0.72M)
- 'New capital initiatives' not funded by substitution (These costs total \$2.38M)

Offsetting all of the above are the efficiency gains of \$2.06M.

Already Committed (Operating)

Art Gallery	\$
• New Operating Costs	178,423
Car Parking	
• New Art Gallery Car Park	67,700
City Streets	
• Cathedral Junction Maintenance	75,000
Corporate Commitments	
• Grant and operations funding for 'Our City'	70,000
• Insurance	657,180
• Electricity	621,500

Environmental Services

- Operating Costs 276,313

Total for Committed Operating Costs **1,946,116**

Committed Costs Approved by Council During the Year

Car Parking

- Lease costs for carparks in the integrated Ballantynes/Yee Development 94,000
- Revenue from carparks in the Ballantynes/Yee Development (55,200)

Community Relations

- Christchurch City Awards in Recognition of David Close 36,000

Property - Housing

- Fire Sprinkler System Servicing 7,000

Total Committed Costs Approved by Council **81,800**

Cost Increases due to Growth (Operating)

Car Parking

- Additional resourcing to extend the patrolled area 35,000

City Solutions

- Increased resources to meet the increased volume of capital work planned by the Infrastructural Asset Units 615,000

City Streets

- Street Light Maintenance 6,840
- Traffic Signal Maintenance 7,404
- Landscape Maintenance 24,000
- Roading System Maintenance 45,600
- Road Marking Maintenance 57,000
- Signs Maintenance 28,500

City Water and Waste

- Kerbside Recycling and Refuse Collection 83,500

Community Relations

- Additional resources to meet the increased workload 28,000
- 198 Youth Health Care (one year only) 45,000

Service Level and Programme Changes

Financial Services

- Additional resources to meet the increased workload 77,000

Leisure

- Facility cleaning at Pioneer & Centennial Pools due to increased utilisation 44,000
- Cathedral Square Toilets Redecoration 15,000

Management Information Services

- New network links 33,000

Parks and Waterways

- Growth of Land Asset 217,956
- Additional maintenance from growth in the number of parks 114,654
- Waterways Utility Installations 25,000

Property - Asset Management

- Security and Cleaning Costs 200,000

Property - Housing

- Fire Protection Cover 14,000
- Ground Maintenance. New contract with more defined maintenance regime 58,500

Total Cost Increase due to Growth

1,774,954

New Operating Initiatives

Car Parking

- First hr Free Parking (Lichfield, Farmers, Crossing and Manchester St) 505,000
- Gold Coin Meter Charges (60 minute area) (240,000)
- Early Bird Parking Increases (41,000)
- Terminate Free Sundays (Lichfield and Crossing) (40,000)
- Increase Off Street Charges 20c per hour (250,000)

City Streets

- Maintenance and emptying of new rubbish bins 50,000

Community Relations

- Multi-culturalism 50,000

Corporate Office - Information

- Commercial Strategy Central City 100,000

Environmental Services

- Dog Control Rate Subsidy 47,994

Festivals

- New Garden Festival (indicative amount only, actual allocation to be determined by the Festivals and Events Sub-committee) 250,000

Leisure

- Christchurch International Rowing Centre Charitable Trust Grant (*) 100,000

Property

- Tamaki Tours (Foundation cost) 161,000

Public Accountability

- Public Consultation Programme for STV 30,000

Total New Operating Initiatives

722,994

(*) Subject to positive outcome of Airport study on bird strikes

New Capital Initiatives

City Streets

- School Speed Zone Signs - Breezes Road 20,000
- Main Road Amenity Planting 75,000

Corporate Expenses

- Boating Facilities in Lyttelton (\$3M over two years) 1,500,000

Leisure

- Art in Public Places (\$150,000 over three years) 50,000
- QEII Upgrading - Grounds and Stadium 100,000

MIS

- Installation of Backup Equipment 100,000
- SAP Business Warehouse and Workplace Portal 100,000

Parks and Waterways

- Heathcote Valley Park (Tamaki Development) (Net) 309,000
- Avon River Central City Feature Lighting 30,000
- Trees for Canterbury - Landfilling at Charlesworth Street 100,000

Total New Capital Initiatives

2,384,000

Service Level and Programme Changes

Efficiency Gains and Savings (Operating budgets)

Throughout the year steps are taken to identify more efficient and more effective processes. The resulting cost savings are not easily recorded, but those specifically recorded in this Financial Plan total \$2.06M.

Car Parking

- Increased Court recoveries (250,000)

City Water and Waste

- Reduction in RMF Operating costs as per forward operating projections (300,000)

Corporate Office - Information

- Maintenance Costs for the People and Property Database (143,000)

Environmental Services

- Resource savings (195,848)

Financial Services

- Payroll Resourcing (14,740)
- Contract Programming (27,000)
- Bureau Costs for Payroll (Overlap Costs) (49,885)
- Stationery (5,500)
- Valuation Service Provider Savings (50,000)

Library and Information Services

- Target Zero savings (10,000)
- Miscellaneous Library Efficiency gains (50,000)

Management Information Services

- Telecommunications Contract savings (413,000)
- Software licensing fees (180,000)

Parks and Waterways

- Parks maintenance contracts (108,718)

Property - Asset Management

- Lifts / Fire protection Contract Savings (80,000)

Property

- New contractual maintenance arrangements (240,000)

Total Efficiency Gains and Savings

(2,117,691)



New playground equipment at St Albans Park.



Breens Intermediate School children undertake a stream planting and restoration project.

Service Level and Programme Changes

The following items appeared in the forward capital programme of the 2002 Plan and have since been deleted. The reason for the deletion is noted against the project description.

	2002/03	2003/04	2004/05	2005/06
	\$	\$	\$	\$
Capital Deletions				
City Streets				
Major Amenity Improvements				
Cambridge/Cashel/Rolleston		(89,132)		
Cambridge Tce (Barbadoes - Salisbury) (Completed 2001/02)		(22,440)		
Safety Works				
Berwick/Forfar/Warrington (No longer necessary due to change in collision patterns)		(75,418)		
Neighbourhood Improvements				
(All deferred beyond the fifth year and displaced by higher priority projects)				
Grange St	(13,000)			
Hastings St East	(10,000)			
Waimea Tce/Birdwood	(9,000)			
Wychbury St	(10,000)			
Barrington/Wychbury		(9,000)		
Cashmere View		(15,000)		
Fisher Ave		(5,000)		
Wilsons Rd (Waltham to Brougham)		(8,000)		
Total for City Streets	(42,000)	(223,990)	0	0
Parks and Waterways				
Papanui Domain - Irrigation (Project deferred to 2007/08 to tie in with other work)	(30,000)			
Wolsey Reserve - Playground Renewals (Upgrade already carried out)			(20,000)	
Kaiwara Reserve - Playground Renewals (Upgrade already carried out)				(20,000)
Kaianga Park - Car Park (No longer considered a priority)	(25,000)			
Bexley BMX - Toilet (Project completed 2001/02)			(30,000)	
Total for Parks and Waterways	(55,000)	0	(50,000)	(20,000)
Leisure				
New Leisure Centre (This provision will now be used to fund upgrading and maintenance of existing pools and leisure centres)			(8,160,000)	
Total for Leisure	0	0	(8,160,000)	0
Total Capital Deletions	(97,000)	(223,990)	(8,210,000)	(20,000)