

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 \$3.41M.

Also listed below are:

- 'New operating Initiatives' not funded by substitution (These costs total \$2.99M)
- 'New capital initiatives' not funded by substitution (These costs total \$28.46M)

Helping to offset all these are rate savings of \$7.12M.

Committed Costs (Operating) \$

City Streets

- Graffiti Removal - Additional Cost 250,000

City Water & Waste

- Wastewater - Power price increase 80,000
- Burwood Landfill Contract 300,000
- Burwood Cover Material 210,000
- Burwood Gas Control 800,000

Community Relations

- Sister Cities Conference 5,000
- Templeton Community Centre Operating Costs 110,100

Corporate

- Increased contact hours - Staff Support Programme 7,280
- Insurance Costs 449,890

Environmental Services

- Swimming Pool Inspection 144,174
- Project Work 120,000

Financial Services

- Publication Costs - Long Term Council Community Plan (LTCCP) 25,000
- Bulk Mail Postage Costs 15,599
- Rates Assessment Notice 5,334

Leisure

- Full year of in-house operating of Jellie Park Aqualand 109,610
- Increased cost of LPG 208,950
- Increased cost of Liquid Chlorine use 71,900
- Increase in cost for Insurances 83,970

Housing

- Tenancy and Support Service Delivery Improvements 135,405

Parks

- Paddling Pool Testing 49,430
- Safety Improvements 86,000

Property - Asset Management

- Canterbury Public Library - Health and Safety issues 150,000

Total for Committed Costs

3,417,642



Spring in the Botanic Gardens.

Service Level and Programme Changes

New Operating Initiatives

Art Gallery

- Our City - Security / Education/Weekend Opening 67,360

Car Parking

- Increase in Uniform Meter Charge (gold coin per half hour) (275,000)

City Streets

- Road Network Improvements - Planning Work 180,000

City Water & Waste

- Enforcement of Cleanfill Bylaws 100,000
- Provision of 26 Black Rubbish Bags (over 2 years the cost is \$2.98M) 587,965

Community Relations

- Consultation Co-ordination 80,000
- Tourism Rendezvous New Zealand Conference 2004 30,000

Corporate

- Wainoni Park Redevelopment 65,000
- Electronic Civic Engagement 50,000
- Arts Centre Trust - Grant 70,000
- Resources for City Plan Zoning 317,000
- Grant - Centre of Contemporary Art 100,000

Corporate Revenues & Expenses

- Canterbury Museum - Revitalisation Project Grant 337,000
- Riccarton Bush - Grant for Predator Fencing 50,000

Economic Development & Employment

- Film South 100,000
- Canterbury Regional Economic Development Study 50,000
- Industry Clusters - Development & Management 100,000
- Creative Industries Expo 300,000

Environmental Services

- Responsible Gambling Enforcement 30,000

Leisure

- Clearwater Classic - Event Funding and Underwriting 400,000
- Christchurch Passive Watersports Facility - Investigation 150,000

Parks & Waterways

- Botanic Gardens - Cunningham House - Remedial Works 97,300

Total New Operating Initiatives

2,986,625

New Capital Initiatives

Car Parking

- Real Time Information Signs 300,000
- Paystations to be installed in Lichfield & Farmers Carparks 250,000

City Streets

- Hollis Avenue Improvements (\$270,000 over 2 years) 135,000

City Water & Waste

- Sludge digesters at the Waste Water Treatment Plant 1,000,000

Corporate

- Christchurch City Facilities Ltd (CCFL) Equity/Loan Investment (*) 24,000,000
- Wainoni Park Redevelopment 436,200

Director of Information & Planning

- Warners Heritage Hotel (Loan) 652,000

Leisure

- Art in Public Places 250,000

Property Asset Management

- North New Brighton War Memorial Hall - Seismic Upgrade 540,000

Property - Housing

- Carpet Replacement 819,000

Parks and Waterways

- Botanic Gardens - Staff/Visitor Facility - Design & Consultation Costs 80,000

Total New Capital Initiatives

28,462,200

(*) Investment in the Christchurch Engine Centre

Service Level and Programme Changes

Contributions Towards the \$10M Net Rates Savings Target

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Corporate

• Operational Efficiency Savings	(70,000)
• City Scene Publications	(53,050)
• ACC Corporate Contingency	(40,000)
• Corporate Revenue & Expenses - Net Contribution	(500,000)
• Inflation Absorption	(1,869,597)
• IM&T Review	(780,000)
• City Care Ltd Contract - Renegotiation Charges	(586,420)
• Energy Efficiency Project Savings	(7,000)

Corporate Services

• Operational Efficiency Savings	(447,760)
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Public Accountability

• Meeting Fee Savings	(20,615)
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Financial Services

• Operational Efficiency Savings	(70,000)
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MIS

• Operational Efficiency Savings	(72,600)
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Environmental Services

• Net Operational Savings	(250,000)
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Art Gallery

• Net Operational Savings	(252,088)
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Library and Information Services

• Operational Savings	(99,618)
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Property - Asset Management

• Savings	(257,734)
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Car Parking

• Net Operational Savings	(855,000)
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City Streets

• Net Operational Savings	(391,622)
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City Water & Waste

• Trunk Sewer Upgrading Contributions	(500,000)
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Total Contributions

7,123,104

Underground Wiring Conversion Service Level Reduction

Over the last two years the Council has provided \$2,050,000 per year for the conversion of overhead power and telephone wires to underground cables. The work is done in conjunction with roading projects and has allowed for an average of 4.4 km of conversion each year. In this budget the funding has been reduced by \$500,000 and this will reduce the length of conversion by 1.3 km to 3.1 km. The reduction has been made as a cost saving measure.

Recreation and Arts Service Level Reduction

The deletion of \$23,500 from the Recreation and Arts Team budget for 2003/04 will mean a reduction of \$1,500 in the team's equipment budget, the disestablishment of the KiwiAble Leisure Co-ordinator position (\$12,000) and a reduction of \$10,000 in the funding of recreation programmes for ethnic communities.



A night time view of the new Christchurch Art Gallery.