

SERVICE LEVEL AND PROGRAMME CHANGES

This part of the Plan highlights the service level and programme changes for the coming year. New operating initiatives total \$2.50M and new capital initiatives total \$7.9M. Offsetting the new operating initiatives are some efficiency gains which have been identified and listed separately. The efficiency gains total \$775,340.

The add ons are categorised as follows:

Already Committed (Operating) - These items reflect previous commitments made by the Council or significant cost increases.

Due to Increased Demand (Operating) - These items relate directly to city growth and the consequential increased demand for goods and services.

New Initiatives - These items reflect new initiatives which are proposed by the Council for the forthcoming year. They have been separated into operating and capital initiatives.

Already Committed (Operating)

Commercial Property

	\$
• Phillipstown Community Centre (new)	5,500
• South Hornby Pre-School (new)	5,500
• New Parklands Library site	22,200

Car Parking

• New Central City Car Park - projected net operating cost	250,432
• Increase in Court Lodgement Fee costs	120,000

Waste Management

• Biosolids to Forests - resource consent procedure costs	120,000
• Insurance	22,000
• Screenings - New fine screens gather more product with higher disposal costs	35,000
• Cover material for landfill - final finishing	50,000
• Landfill aftercare - increased monitoring	85,000
• Compost plant net	65,000

Water Services

• Reactive Maintenance (relating to Asset Management Work)	30,000
• Mains Rehabilitation and Pump Station (Maintenance relating to Asset Management work)	55,000

City Streets

• Speed limit monitoring and assessment research	15,000
• Pedestrian crossing points - complete guidelines	10,000
• Carriageway Resurfacing	138,700
• Footpaths Maintenance - increase of	40,000
• Street Lighting - combination of maintenance and increased power costs	173,850
• Electric Shuttle - operating costs (Commitment made in 1997)	225,000

Public Accountability

• Holding the Triennial Local Authority Elections	549,400
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Corporate Office

• Payroll/Personnel System - Training and maintenance costs	43,750
• Youth Advocate, increase funding from six months to 12 months - includes support costs	55,000

Funds & Planning

• Publication of Funding, Borrowing, and Investment Policies etc	37,500
• Publication of Community Plan booklets	39,500
• Independent Monitoring of - Investing and Borrowing Policies	30,000

Community Relations

• Phillipstown Community Resource Centre - Rental/Maintenance	24,700
• Holiday Programmes - Additional cost to meet change to four term year - Fendalton	2,500

Service Centre

• Recreational Activities - Fendalton Service Centre	10,000
• Cotswold Creche - Rental	6,000
• Cleaning costs - Papanui Service Centre	2,800
• Edgware Information Centre Operating Costs (former Edgware Volunteer Library)	20,690
• CCC Handbook	8,000
• Communications Network	2,000
• Public Fireworks Display (for Guy Fawkes) additional security	6,000
• Civic Receptions and Hospitality, additional naturalisation ceremonies	8,200
• Turning Point 2000, Council committed additional funds of	80,000
Plant	
• Ownership costs for 10 additional light vehicles	58,000

Leisure

• World Netball Championships - Promotion/Marketing	30,000
• City Olympic Training Marketing	36,000
• Sport 2000	20,000
• Start Up Costs of New Pools	30,000
• Asset Maintenance of Facilities	95,000
• QE II Additional Fuel Costs	20,000

Parks

• Ferrymead Historic Park	6,774
• Meet training requirements of the Rural Fires 1997 Code of Practice	25,710

MIS

• Additional Resources (Commitment made in 1997)	271,000
• Licence fee increase for VAX Database	45,000

SERVICE LEVEL AND PROGRAMME CHANGES

Already Committed (Operating) (Continued)			
Library		Water Services	
• Sunday Opening - first full year for Sunday opening	40,000	• Water Supply Power Costs	20,000
• Shirley Library and Information Centre	13,100	• Environmental Asset Waterways - Increase in rate of development	14,000
• EFTPOS - Central, New Brighton, Spreydon and Fendalton libraries	6,900	City Streets	
Art Gallery		• Cleaning of Major Pedestrian Areas	244,000
• Additional resource costs to meet exhibition programme/additional framing for new gallery	30,000	• Landscape Maintenance	69,500
• Additional Conservation	22,000	• Street Cleaning	26,130
Leisure & Community Services		• Major Pedestrian Areas - Operating Costs for additional security cameras	10,000
• Pioneer Creche - increased operational costs due to enlarged facility	50,000	Increased costs due to growth	\$1,304,346
Total for Committed Operating Costs		New Operating Initiatives	
	<u>\$3,193,706</u>	Corporate Expenses	
Cost Increases due to Growth (Operating)		• Roothing Reform Contingency	75,000
Community Relations		• Contribution to Major Events in Christchurch	100,000
• Resource allocation - City Streets/Parks/Bylaws etc (Sockburn Service Centre)	25,000	• Cardiothoracic Intensive Care Unit Grant (\$80,000 over 4 years)	20,000
MIS		Corporate Office	
• Additional resources to meet customer demand	84,000	• Disaster Recovery Plan	30,000
• VAX Outsourcing	120,000	• Publications and Marketing the concepts of children's and youth strategies	25,000
• Microsoft Select Agreement	105,000	• Research/Monitoring report on current situation of children's youth re health/welfare	15,000
City Design		Lancaster Park (Jade Stadium)	
• Additional resources to meet increase in workload	92,140	• Functional Design Brief and Marketing (see ² on page 22)	400,000
Leisure		Environmental Policy & Services	
• QE II Additional Cleaning Costs	10,700	• Christ Church Cathedral - Earthquake Strengthening (\$1M over 5 years)	200,000
• QE II Additional Security Costs	6,700	• Star Warners Site Feasibility Studies	30,000
• QE II Additional Fuel Costs	26,350	• Environmental Centre Grant	10,000
• QE II Grounds	22,918	Dog Control	
• Leisure Card	25,000	• Initiative to control dangerous dogs	30,000
• Recreation Database	10,000	WestpacTrust Centre	
• Community Group Assistance	5,000	• Opening Event	120,000
• Physical Activity Promotion	50,000	Art Gallery Pavillion	
Parks		• Operating Cost and Relocation Costs	25,000
• New reserves maintenance mainly through subdivision	62,511	Christchurch Pier Terminal Building	
• Maintenance on new items from Development Programme	186,119	• Opening Event	10,000
• Halswell Quarry Park has been further developed, increase in maintenance	39,765	Community Relations	
• Street Tree aftercare - 11 additional new street plantings above normal 24 per annum	16,500	• Grant - Spring Festival of Food, Wine & Health	15,000
• Increased tree maintenance on Sports Parks	22,953	• Millennium New Year's Eve Celebration (Net) (\$520,000 has also been provided in 1999/00)	180,000
• Additional grounds maintenance on riverbank reserves from planting programmes	36,945	• More frequent issues of City Scene	50,000
• Local Parks additional maintenance	25,115	• Jazz Festival	22,500
Waste Management		• Hornby Area Social Support	25,000
• Kerbside refuse collection	13,000	• Smoke Alarm Campaign	70,000
• Refuse collection - city growth	25,000	Economic Development and Employment	
		• Sustainable Regional Development	25,000
		• Technology Transfer Strategy	20,000
		• Co-ordination of School Programmes	15,000

SERVICE LEVEL AND PROGRAMME CHANGES

Library		Community Relations	
• New Brighton Library Pier Building - Operating Costs	210,000	• Community Innovation Competition Project(s)	50,000
• EFTPOS - Hornby, Bishopdale, Papanui and Linwood	9,600	Leisure	
• Council Information Services (Trial)	40,000	• Replacement Work QE II ⁽¹⁾	2,672,450
Carparking		• Sockburn & Other Outdoor Pools - Shade Areas	30,000
• Complimentary Parking Inner City	30,000	• QE II Additional carparking	120,000
Art Gallery		• QE II Gymnasium	200,000
• Critical Conservation and Framing	43,600	• Wharenui Pool - Filtration, Heating and Ventilation Upgrade	221,250
• Public Relations and Displays for Pavilion at new Gallery site	5,000	Lancaster Park (Jade Stadium)	
Waste Management		• Contribution to the redevelopment of the Park (see 2 on page 22)	1,000,000
• Waste Audits - Cleaner Production	50,000	Also involves further contributions:	
• Discourage tipping of greenwaste from trailers into Transfer Station pits	10,000	1999/00	\$1M
• Open the Transfer Station Stations 2 January each year	9,000	2000/01	\$2M
Parks		Property Services	
• Styx Mill Reserve - additional resource for Ranger coverage	22,000	• Addington Carpark	400,000
• Extended Ranger Patrol Hours to weekends and evenings	11,670	Car Parking	
City Streets		• Additional Fitout requirement for Hospital Carpark	30,000
• Road Network Planning - Major roads safety inspections	10,000	• Palmtop Ticketing Equipment	70,000
• Road Network Planning - Crash Reduction Studies	10,000	Environmental Policy & Planning	
• Road Network Planning - Transportation Studies (North Christchurch)	60,000	• Heritage Buildings	300,000
• Cycle Planning and Promotion	15,000	WestpacTrust Sport and Entertainment Centre	
• Workplace Promotion of Cycling	20,000	• Additional Furniture, Fittings and Equipment	750,000
• Lighting Consultancy - SLIM database management	80,000	Commercial Property	
• Road Safety Administration - Safety at Schools, additional project	10,000	• Rose Chapel strengthening/hearing/wiring	85,000
• Cycle Promotion Campaign	125,000	• Kitchenette/Toilets	
• City Bike Rides	45,000	• Ex Edgware Library interior upgrade	60,000
• Footpath Resurfacing Additional work 5km	85,000	• Ramp and stairs Christchurch Pier	450,000
• Road Network Planning - Assessment requests	10,000	Housing	
• Public Transport Initiatives and Planning	75,000	• Public Rental Housing / Urban Renewal	3,340,000
• Free Bus Service to Central City (During Summer on Saturdays - Trial)	280,000	• Draw down from the Housing Development Fund	(3,340,000)
• Street Berm Maintenance	25,000	Waste Management	
<u>\$2,903,370</u>		• Johns Road Rural Industrial Zone Sewer Reticulation	450,000
New Capital Initiatives		• Johns Road Wilkinson to Gardiners Sewer Reticulation	240,000
Library		Water Services	
• New Brighton fit out - move forward to 98/99 Mezzanine Floor	166,464	• Mt Pleasant Hill Supply Reservoir site	120,000
• New Brighton provide multi purpose space - Mezzanine Floor	140,000	City Streets	
• New Brighton Library Gantry	130,000	• Oxford/Lichfield and Hereford/Durham	150,000
		Major Amenity Improvements	
		Parks	
		• Lighting (Armstrong Lawn & Rolleston Avenue frontage) Botanical Gardens	135,000
		• Nunweek Park Car Park	60,000
		• Roto Kohatu Reserve Development	60,000
		• Neighbourhood Reserves Development	60,000

Service Level & Prog. Changes

SERVICE LEVEL AND PROGRAMME CHANGES

<ul style="list-style-type: none"> • Porritt Park Toilet 50,000 • Sumnervale Reserve Development 67,000 • Washington Reserve Development 100,000 • Power facilities - Halswell Quarry 50,000 • Cash in lieu draw down (447,000) 	<p>50,000</p> <p>67,000</p> <p>100,000</p> <p>50,000</p> <p>(447,000)</p> <p><u>\$7,970,164</u></p>	<p>Efficiency Gains (Operating budgets)</p> <p>At the Council meeting to adopt the 1997 Plan, it was resolved that an efficiency and effectiveness drive be carried out aimed at maximising efficiency gains. This process is well underway and the savings achieved to date are listed below. These savings have been taken account of in the draft budget.</p>											
<p>Total</p> <p>(1) Subject to Council approval of a Master Plan for the development of QE II.</p> <p>(2) Lancaster Park Redevelopment (Jade Stadium)</p> <p>The Council has made this grant subject to the following conditions:</p> <ul style="list-style-type: none"> - That \$35M (plus \$5M contingency) be confirmed as the amount of the design, building and equipping of the redevelopment of the Stadium, and the Council's ongoing support for this project be made conditional on achieving this, funding streams and other financial conditions as outlined. - Firm commitments being received of external funding from a mix of naming rights, the sale of suites, club and prime seating which will produce cashflows of no less than: <table border="0" style="width: 100%; margin-left: 20px;"> <tr> <td style="width: 15%;">1998/99</td> <td style="width: 30%;">\$200,000</td> <td style="width: 55%;"></td> </tr> <tr> <td>1999/00</td> <td>\$300,000</td> <td></td> </tr> <tr> <td>2000/01</td> <td>\$2,500,000</td> <td></td> </tr> <tr> <td>2001/02</td> <td>\$2,750,000</td> <td></td> </tr> </table> <p>Plus an additional \$2M within the same four year period.</p> <ul style="list-style-type: none"> - A substantial Lotteries Board grant being approved. - Market research indicating the potential to increase revenue from suites, club seats and prime seats to no less than \$3M in the fifth year of operation. - That rugby and cricket agree to a rental package for the sports ground and facilities which achieves the same or a better outcome than a seat levy in meeting the revenue expectations of the Council. - That the roll over term for the Canterbury Rugby Football Union and the Canterbury Cricket Association loans to the Victory Park Board be 3 years (not 10 as previously proposed) and this be reviewed prior to the expiration of the three year term. - Victory Park Board agreeing to transfer assets (excluding land) to a commercially oriented company at nil cost. - Clarification of the land ownership, with a view to ensuring security of tenure and the potential for transferring the land to the Council. 	1998/99	\$200,000		1999/00	\$300,000		2000/01	\$2,500,000		2001/02	\$2,750,000		<p>Waste Management</p> <ul style="list-style-type: none"> • Stormwater infiltration reduction into sewer reticulation system (pumping cost reduction) (1,000) • Flush tank water savings (from progressive repair of leaking tanks) (10,000) <p>Accounting Services</p> <ul style="list-style-type: none"> • Miscellaneous Cost Savings (24,000) <p>Art Gallery</p> <ul style="list-style-type: none"> • Savings in maintenance costs (10,000) <p>Copy Centre</p> <ul style="list-style-type: none"> • Savings resulting from the setting up of a Copy Centre (113,640) <p>Community Relations</p> <ul style="list-style-type: none"> • Efficiency gain through staff rationalisation (Linwood Service Centre) (30,000) • Security and cleaning cost reduction of (Fendalton Service Centre) (4,000) • Efficiency gain through staff rationalisation (Shirley Service Centre) (72,300) <p>Economic Development & Employment</p> <ul style="list-style-type: none"> • Rent savings in new premises at Union House (25,000) <p>Leisure</p> <ul style="list-style-type: none"> • Creche - Cost savings (30,000) • Facilities - Cost savings (60,000) <p>Car Parking</p> <ul style="list-style-type: none"> • Introduction of Palmtop ticketing equipment (75,000) <p>Waste Management</p> <ul style="list-style-type: none"> • Flush tank water savings (from progressive repair of leaking tanks) (10,000) <p>City Streets</p> <ul style="list-style-type: none"> • Litter Bin Collection (145,000) <p>Energy Efficiency Projects</p> <ul style="list-style-type: none"> • Variety of Projects (165,400) <p style="text-align: right;"><u>(\$775,340)</u></p>
1998/99	\$200,000												
1999/00	\$300,000												
2000/01	\$2,500,000												
2001/02	\$2,750,000												

SERVICE LEVEL AND PROGRAMME CHANGES

	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
The following items appeared in the forward capital programme of the 1997 Plan and have since been deleted. The reason for the deletion is noted immediately below the project description.				
Capital Deletions				
Parks				
Bishopdale Park - Skateboard facilities (Work carried out in 1996/97 and in 1997/98)			(30,000)	(17,500)
Ray Blank Park - Planting Project (Work carried out in 1997/98)				(2,000)
Botanic Gardens - Magnolia Plantings (Work carried out in 1997/98)	(5,000)			
Malvern Park - Playground Renewal (Park playground renewal will start in 1997/98 and be completed in 1998/99 from Community Board funds)		(30,000)		
Nicholls Reserve - New Reserve Development (Nicholls Road site is no longer available for a reserve. This land has been set aside for EPH Housing.)	(8,000)			
Halswell Quarry Park Rangers House (Deleted until future on-site management of the Park is confirmed)		(120,000)		
Toilet Upgrades (Upgrades in 1998/99 substituted for higher priority work)	(16,507)			
Hoon Hay Park Playground Renewal (Work completed in 1997/98. Funded by donation.)	(30,000)			
Rawhiti Domain Carpark (Work carried out in 1997/98)	(20,000)			
Total for Parks	<u>(61,507)</u>	<u>(150,000)</u>	<u>(30,000)</u>	<u>(19,500)</u>
City Streets				
Falsgrave/Fitzgerald/Moorhouse Major Construction & Widening (The capacity improvements offer little additional benefit to safety or alternative mode travel.)	(170,000)			
Pages/Breezes Road Major Construction & Widening (The capacity improvements offer little additional benefit to safety or alternative mode travel.)	(245,000)			
Aldwins/Ensors/Ferry Major Construction & Widening (The capacity improvements offer little additional benefit to safety or alternative mode travel.)				(420,000)
Hills Road (Avalon - Gresford) Major Construction & Widening (The capacity improvements offer little additional benefit to safety or alternative mode travel.)				(420,000)
Yaldhurst Road (Angela - Peer) Major Construction & Widening (The capacity improvements offer little additional benefit to safety or alternative mode travel.)		(60,000)		
Ferry Road/Moorhouse/Wilsons Major Construction & Widening (The capacity improvements offer little additional benefit to safety or alternative mode travel.)			(600,000)	
Moorhouse Avenue (Fitzgerald - Wilsons) Major Construction & Widening (The capacity improvements offer little additional benefit to safety or alternative mode travel.)			(200,000)	

Note: For key to abbreviations see page 81.

SERVICE LEVEL AND PROGRAMME CHANGES

	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Ferry Road - Humphries to Main Major Construction (Has been removed from the programme as investigations are insufficiently advanced to allocate future funding.)			(200,000)	
Bower Avenue Street Lighting - Safety Project (Economic review indicated that project is not sufficiently viable on safety grounds.)		(70,000)		
Middleton Road Street Lighting - Safety Project (Economic review indicated that project is not sufficiently viable on safety grounds.)		(20,000)		
Tenby Place Cul De Sac New Construction/Kerb & Channel (Priorities and funding levels have been reassessed.)		(30,000)		
Queens Park Drive Park Frontages (Priorities and funding levels have been reassessed.)			(5,000)	
Radiata Avenue Park Frontages (Priorities and funding levels have been reassessed.)			(5,000)	
Woolston-Burwood Expressway Stage II (The cost benefit is lower than (1) and agreement has not yet been reached with Transfund as to how this project will be funded.)	(100,000)	(1,000,000)	(2,000,000)	(500,000)
Brightlings Road New Construction/Kerb & Channel (Priorities and funding levels have been reassessed.)			(60,000)	
Mervyn/Avondale Neighbourhood Improvements (Budget constraints have accorded a lower priority to this project. To be reprogrammed in later years.)			(30,000)	
Collins/Jerrold Neighbourhood Improvements (Budget constraints have accorded a lower priority to this project. To be reprogrammed in later years.)		(45,000)		
Tennyson/Longfellow Neighbourhood Improvement (Budget constraints have accorded a lower priority to this project. To be reprogrammed in later years.)		(30,000)		
View Terrace Neighbourhood Improvements (Budget constraints have accorded a lower priority to this project. To be reprogrammed in later years.)			(50,000)	
Fitzgerald Avenue Signals (Budget constraints have accorded a lower priority to this project. To be reprogrammed in later years.)	(5,000)			
Property Purchase relating to the above works (The property purchases associated with the above works.)	(1,625,000)	(750,000)	(780,000)	
Total for City Streets	(2,195,000)	(2,005,000)	(3,930,000)	(1,340,000)
TOTAL CAPITAL DELETIONS	(2,256,507)	(2,155,000)	(3,960,000)	(1,340,000)

Note: For key to abbreviations see page 81.