

## 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 \$1.92M and new capital initiatives total \$7.7M. 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.

<b>Already Committed (Operating)</b>		<b>Corporate Office</b>	
		• Payroll/Personnel System - Training and maintenance costs	43,750
		• Youth Advocate, increase funding from six months to 12 months - includes support costs	55,000
		<b>Funds &amp; Planning</b>	
		• 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
		<b>Linwood Service Centre</b>	
		• Phillipstown Community Resource Centre - Rental/Maintenance	24,700
		<b>Fendalton Service Centre</b>	
		• Holiday Programmes - Additional cost to meet change to four term year	2,500
		• Recreational Activities	10,000
		• Cotswold Creche - Rental	6,000
		<b>Papanui Service Centre</b>	
		• Cleaning costs	2,800
		• Edgware Information Centre Operating Costs (former Edgware Volunteer Library)	20,690
		<b>MIS</b>	
		• Additional Resources (Commitment made in 1997)	271,000
		• Licence fee increase for VAX Database	45,000
		<b>Communications &amp; Promotions</b>	
		• CCC Handbook	8,000
		• Communications Network	2,000
		• Public Fireworks Display (for Guy Fawkes) additional security	6,000
		<b>Plant</b>	
		• Ownership costs for 10 additional light vehicles	58,000
		<b>Leisure &amp; Community Services</b>	
		• 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
		<b>Parks</b>	
		• Ferrymead Historic Park	6,774
		• Meet training requirements of the Rural Fires 1997 Code of Practice	25,710
		<b>Communications &amp; Promotions</b>	
		• Civic Receptions and Hospitality, additional naturalisation ceremonies	8,200
		• Turning Point 2000, Council committed additional funds of	80,000
<b>Commercial Property</b>		\$	
• Phillipstown Community Centre (new)	5,500		
• South Hornby Pre-School (new)	5,500		
• New Parklands Library site	22,200		
<b>Car Parking</b>			
• New Central City Car Park - projected net operating cost	250,432		
• Increase in Court Lodgement Fee costs	120,000		
<b>Waste Management</b>			
• 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		
<b>Water Services</b>			
• Reactive Maintenance (relating to Asset Management Work)	30,000		
• Mains Rehabilitation and Pump Station (Maintenance relating to Asset Management work)	55,000		
<b>City Streets</b>			
• 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		
<b>Public Accountability</b>			
• Holding the Triennial Local Authority Elections	549,400		

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Already Committed (Operating) (Continued)		City Streets	
<b>Library</b>		<ul style="list-style-type: none"> <li>Cleaning of Major Pedestrian Areas 244,000</li> <li>Landscape Maintenance 69,500</li> <li>Street Cleaning 26,130</li> <li>Major Pedestrian Areas - Operating Costs for additional security cameras 10,000</li> </ul>	
<ul style="list-style-type: none"> <li>Sunday Opening - first full year for Sunday opening 40,000</li> <li>Shirley Library and Information Centre 13,100</li> <li>EFTPOS - Central, New Brighton, Spreydon and Fendalton libraries 6,900</li> </ul>			
		Increased costs due to growth <u>\$1,304,346</u>	
<b>Art Gallery</b>		New Operating Initiatives	
<ul style="list-style-type: none"> <li>Additional resource costs to meet exhibition programme/additional framing for new gallery 30,000</li> <li>Additional Conservation 22,000</li> </ul>		<b>Corporate Expenses</b>	
<b>Leisure &amp; Community Services</b>		<b>Corporate Office</b>	
<ul style="list-style-type: none"> <li>Pioneer Creche - increased operational costs due to enlarged facility 50,000</li> </ul>		<ul style="list-style-type: none"> <li>Contribution to Major Events in Christchurch 100,000</li> <li>Disaster Recovery Plan 30,000</li> <li>Publications and Marketing the concepts of children's and youth strategies 25,000</li> <li>Research/Monitoring report on current situation of children's youth re health/welfare 15,000</li> </ul>	
<b>Total for Committed Operating Costs</b>	<u>\$3,193,706</u>		
Cost Increases due to Growth (Operating)		Sockburn Service Centre	
<b>Sockburn Service Centre</b>		<b>Environmental Policy &amp; Services</b>	
<ul style="list-style-type: none"> <li>Resource allocation - City Streets/Parks/Bylaws etc 25,000</li> </ul>		<ul style="list-style-type: none"> <li>Star Warners Site Feasibility Studies 30,000</li> </ul>	
<b>MIS</b>		<b>Dog Control</b>	
<ul style="list-style-type: none"> <li>Additional resources to meet customer demand 84,000</li> <li>VAX Outsourcing 120,000</li> <li>Microsoft Select Agreement 105,000</li> </ul>		<ul style="list-style-type: none"> <li>Initiative to control dangerous dogs 30,000</li> </ul>	
<b>City Design</b>		<b>WestpacTrust Centre</b>	
<ul style="list-style-type: none"> <li>Additional resources to meet increase in workload 92,140</li> </ul>		<ul style="list-style-type: none"> <li>Opening Event 120,000</li> </ul>	
<b>Leisure &amp; Community Services</b>		<b>Art Gallery Pavillion</b>	
<ul style="list-style-type: none"> <li>QE II Additional Cleaning Costs 10,700</li> <li>QE II Additional Security Costs 6,700</li> <li>QE II Additional Fuel Costs 26,350</li> <li>QE II Grounds 22,918</li> </ul>		<ul style="list-style-type: none"> <li>Operating Cost and Relocation Costs 25,000</li> </ul>	
<b>Parks</b>		<b>Christchurch Pier Terminal Building</b>	
<ul style="list-style-type: none"> <li>New reserves maintenance mainly through subdivision 62,511</li> <li>Maintenance on new items from Development Programme 186,119</li> <li>Halswell Quarry Park has been further developed, increase in maintenance 39,765</li> <li>Street Tree aftercare - 11 additional new street plantings above normal 24 per annum 16,500</li> <li>Increased tree maintenance on Sports Parks 22,953</li> <li>Additional grounds maintenance on riverbank reserves from planting programmes 36,945</li> <li>Local Parks additional maintenance 25,115</li> </ul>		<ul style="list-style-type: none"> <li>Opening Event 10,000</li> </ul>	
<b>Waste Management</b>		<b>Communications &amp; Promotions</b>	
<ul style="list-style-type: none"> <li>Kerbside refuse collection 13,000</li> <li>Refuse collection - city growth 25,000</li> </ul>		<ul style="list-style-type: none"> <li>Grant - Spring Festival of Food, Wine &amp; Health 15,000</li> <li>Festival of Dance (Multi-cultural) 10,000</li> <li>More frequent issues of City Scene 50,000</li> </ul>	
<b>Water Services</b>		<b>LACSU</b>	
<ul style="list-style-type: none"> <li>Water Supply Power Costs 20,000</li> <li>Environmental Asset Waterways - Increase in rate of development 14,000</li> </ul>		<ul style="list-style-type: none"> <li>Leisure Card 25,000</li> <li>Recreation Database 10,000</li> <li>Community Group Assistance 5,000</li> <li>Physical Activity Promotion 50,000</li> </ul>	
		<b>Economic Development and Employment</b>	
		<ul style="list-style-type: none"> <li>Sustainable Regional Development 25,000</li> <li>Technology Transfer Strategy 20,000</li> <li>Co-ordination of School Programmes 15,000</li> </ul>	
		<b>Library</b>	
		<ul style="list-style-type: none"> <li>New Brighton Library Pier Building - Operating Costs 210,000</li> <li>EFTPOS - Hornby, Bishopdale, Papanui and Linwood 9,600</li> <li>Council Information Services (Trial) 40,000</li> </ul>	
		<b>Carparking</b>	
		<ul style="list-style-type: none"> <li>Complimentary Parking Inner City 30,000</li> </ul>	

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<b>Art Gallery</b>		• Wharenui Pool - Filtration, Heating and Ventilation Upgrade	221,250
• Critical Conservation and Framing	43,600		
• Public Relations and Displays for Pavilion at new Gallery site	5,000	<b>Lancaster Park</b>	
<b>Waste Management</b>		• Contribution to the redevelopment of the Park	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	
<b>Parks</b>		<b>Property Services</b>	
• Styx Mill Reserve - additional resource for Ranger coverage	22,000	• Addington Carpark	400,000
• Extended Ranger Patrol Hours to weekends and evenings	11,670	<b>Car Parking</b>	
<b>City Streets</b>		• 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	<b>Environmental Policy &amp; Planning</b>	
• Road Network Planning - Transportation Studies (North Christchurch)	60,000	• Heritage Buildings	300,000
• Cycle Planning and Promotion	15,000	<b>WestpacTrust Sport and Entertainment Centre</b>	
• Workplace Promotion of Cycling	20,000	• Additional Furniture, Fittings and Equipment	750,000
• Lighting Consultancy - SLIM database management	80,000	<b>Commercial Property</b>	
• 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	<b>Housing</b>	
• 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	<b>Waste Management</b>	
	<u>\$1,925,870</u>	• Johns Road Rural Industrial Zone Sewer Reticulation	450,000
<b>New Capital Initiatives</b>		• Johns Road Wilkinson to Gardiners Sewer Reticulation	240,000
<b>Library</b>		<b>Water Services</b>	
• New Brighton fit out - move forward to 98/99	166,464	• Mt Pleasant Hill Supply Reservoir site	120,000
• New Brighton provide multi purpose space - Mezzanine Floor	140,000	<b>City Streets</b>	
<b>Communications and Promotions</b>		• Oxford/Lichfield and Hereford/Durham Major Amenity Improvements	150,000
• Community Innovation Competition Project(s)	50,000	<b>Parks</b>	
<b>LACSU</b>		• Nunweek Park Car Park	60,000
• Replacement Work QE II <sup>(1)</sup>	2,672,450	• Roto Kohatu Resereve Development	60,000
• Sockburn & Other Outdoor Pools - Shade Areas	30,000	• Neighbourhood Reserves Development	60,000
• QE II Additional carparking	120,000	• Porritt Park Toilet	50,000
• QE II Gymnasium	200,000	• Sumnervale Reserve Development	67,000
		• Washington Reserve Development	100,000
		• Power facilities - Halswell Quarry	50,000
		• Cash in lieu draw down	<u>(447,000)</u>
		<b>Total</b>	<u>\$7,705,164</u>
		<sup>(1)</sup> Subject to Council approval of a Master Plan for the development of QE II.	
		<sup>(2)</sup> See next page for Lancaster Park Redevelopment note.	

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<p>2) Lancaster Park Redevelopment</p> <p>The Council has made this grant subject to the following conditions:</p> <ul style="list-style-type: none"> <li>- That the project be designed, built and equipped within a maximum cost level of \$35M with provision for a \$5M contingency.</li> <li>- 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:</li> </ul> <table border="0" style="margin-left: 20px;"> <tr> <td>1998/99</td> <td style="text-align: right;">\$200,000</td> </tr> <tr> <td>1999/00</td> <td style="text-align: right;">\$300,000</td> </tr> <tr> <td>2000/01</td> <td style="text-align: right;">\$2,500,000</td> </tr> <tr> <td>2001/02</td> <td style="text-align: right;">\$2,750,000</td> </tr> </table> <ul style="list-style-type: none"> <li>- Plus an additional \$2M within the same four year period.</li> <li>- A substantial Lotteries Board grant being approved.</li> <li>- 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.</li> <li>- Rugby and cricket agreeing to a seat levy which will realise not less than \$1M pa.</li> <li>- Rugby and cricket agreeing to defer repayment of their existing loans totalling \$600,000 for 10 years.</li> <li>- Victory Park Board agreeing to transfer assets (excluding land) to a commercially oriented company at nil cost.</li> <li>- Clarification of the land ownership, with a view to ensuring security of tenure and the potential for transferring the land to the Council.</li> <li>- Professional advice being obtained by 30 June 1998 on the most suitable corporate structure for the ownership of the Lancaster Park facilities and ongoing operation.</li> <li>- \$100,000 being allocated for Market Research/Marketing in the 1997/98 year.</li> </ul>	1998/99	\$200,000	1999/00	\$300,000	2000/01	\$2,500,000	2001/02	\$2,750,000	<p><b>Shirley Service Centre</b></p> <ul style="list-style-type: none"> <li>• Efficiency gain through staff rationalisation (72,300)</li> </ul> <p><b>Economic Development &amp; Employment</b></p> <ul style="list-style-type: none"> <li>• Rent savings in new premises at Union House (25,000)</li> </ul> <p><b>Leisure &amp; Community Services</b></p> <ul style="list-style-type: none"> <li>• Creche - Cost savings (30,000)</li> <li>• Facilities - Cost savings (60,000)</li> </ul> <p><b>Car Parking</b></p> <ul style="list-style-type: none"> <li>• Introduction of Palmtop ticketing equipment (75,000)</li> </ul> <p><b>Waste Management</b></p> <ul style="list-style-type: none"> <li>• Flush tank water savings (from progressive repair of leaking tanks) (10,000)</li> </ul> <p><b>City Streets</b></p> <ul style="list-style-type: none"> <li>• Litter Bin Collection (145,000)</li> </ul> <p><b>Energy Efficiency Projects</b></p> <ul style="list-style-type: none"> <li>• Variety of Projects (165,400)</li> </ul> <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								

### Efficiency Gains (Operating budgets)

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.

#### Waste Management

- Stormwater infiltration reduction into sewer reticulation system (pumping cost reduction) (1,000)
- Flush tank water savings (from progressive repair of leaking tanks) (10,000)

#### Accounting Services

- Miscellaneous Cost Savings (24,000)

#### Art Gallery

- Savings in maintenance costs (10,000)

#### Copy Centre

- Savings resulting from the setting up of a Copy Centre (113,640)

#### Linwood Service Centre

- Efficiency gain through staff rationalisation (30,000)

#### Fendalton Service Centre

- Security and cleaning cost reduction of (4,000)

## SERVICE LEVEL AND PROGRAMME CHANGES

	1998/99	1999/00	2000/01	2001/02	2002/03
	\$	\$	\$	\$	\$

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)			
<b>Total for Parks</b>					
(61,507)				(150,000)	
(30,000)				(19,500)	

#### 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)		

Note: For key to abbreviations see page 81.

## SERVICE LEVEL AND PROGRAMME CHANGES

	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Moorhouse Avenue (Fitzgerald - Wilsons) Major Construction & Widening (The capacity improvements offer little additional benefit to safety or alternative mode travel.)			(200,000)		
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.)	<u>(1,625,000)</u>	<u>(750,000)</u>	<u>(780,000)</u>		
<b>Total for City Streets</b>	<b><u>(2,195,000)</u></b>	<b><u>(2,005,000)</u></b>	<b><u>(3,930,000)</u></b>	<b><u>(1,340,000)</u></b>	
<b>TOTAL CAPITAL DELETIONS</b>	<b>(2,256,507)</b>	<b>(2,155,000)</b>	<b>(3,960,000)</b>	<b>(1,340,000)</b>	

Note: For key to abbreviations see page 81.