

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.

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

Linwood Service Centre

• Phillipstown Community Resource Centre - Rental/Maintenance	24,700
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Fendalton Service Centre

• Holiday Programmes - Additional cost to meet change to four term year	2,500
• Recreational Activities	10,000
• Cotswold Creche - Rental	6,000

Papanui Service Centre

• Cleaning costs	2,800
• Edgeware Information Centre Operating Costs (former Edgeware Volunteer Library)	20,690

MIS

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

Communications & Promotions

• CCC Handbook	8,000
• Communications Network	2,000
• Public Fireworks Display (for Guy Fawkes) additional security	6,000

Plant

• Ownership costs for 10 additional light vehicles	58,000
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Leisure & Community Services

• 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

Communications & Promotions

• Civic Receptions and Hospitality, additional naturalisation ceremonies	8,200
• Turning Point 2000, Council committed additional funds of	80,000

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Already Committed (Operating) (Continued)		City Streets	
Library		• Cleaning of Major Pedestrian Areas	244,000
• Sunday Opening - first full year for Sunday opening	40,000	• Landscape Maintenance	69,500
• Shirley Library and Information Centre	13,100	• Street Cleaning	26,130
• EFTPOS - Central, New Brighton, Spreydon and Fendalton libraries	6,900	• Major Pedestrian Areas - Operating Costs for additional security cameras	10,000
		Increased costs due to growth	\$1,304,346
Art Gallery		New Operating Initiatives	
• Additional resource costs to meet exhibition programme/additional framing for new gallery	30,000	Corporate Expenses	
• Additional Conservation	22,000	• Contribution to Major Events in Christchurch	100,000
Leisure & Community Services		Corporate Office	
• Pioneer Creche - increased operational costs due to enlarged facility	50,000	• Disaster Recovery Plan	30,000
Total for Committed Operating Costs	\$3,193,706	• Publications and Marketing the concepts of children's and youth strategies	25,000
Cost Increases due to Growth (Operating)		• Research/Monitoring report on current situation of children's youth re health/welfare	15,000
Sockburn Service Centre		Sockburn Service Centre	
• Resource allocation - City Streets/Parks/Bylaws etc	25,000	• Hornby Area Social Support	25,000
MIS		Environmental Policy & Services	
• Additional resources to meet customer demand	84,000	• Star Warners Site Feasibility Studies	30,000
• VAX Outsourcing	120,000	Dog Control	
• Microsoft Select Agreement	105,000	• Initiative to control dangerous dogs	30,000
City Design		WestpacTrust Centre	
• Additional resources to meet increase in workload	92,140	• Opening Event	120,000
Leisure & Community Services		Art Gallery Pavillion	
• QE II Additional Cleaning Costs	10,700	• Operating Cost and Relocation Costs	25,000
• QE II Additional Security Costs	6,700	Christchurch Pier Terminal Building	
• QE II Additional Fuel Costs	26,350	• Opening Event	10,000
• QE II Grounds	22,918	Communications & Promotions	
Parks		• Grant - Spring Festival of Food, Wine & Health	15,000
• New reserves maintenance mainly through subdivision	62,511	• Festival of Dance (Multi-cultural)	10,000
• Maintenance on new items from Development Programme	186,119	• More frequent issues of City Scene	50,000
• Halswell Quarry Park has been further developed, increase in maintenance	39,765	LACSU	
• Street Tree aftercare - 11 additional new street plantings above normal 24 per annum	16,500	• Leisure Card	25,000
• Increased tree maintenance on Sports Parks	22,953	• Recreation Database	10,000
• Additional grounds maintenance on riverbank reserves from planting programmes	36,945	• Community Group Assistance	5,000
• Local Parks additional maintenance	25,115	• Physical Activity Promotion	50,000
Waste Management		Economic Development and Employment	
• Kerbside refuse collection	13,000	• Sustainable Regional Development	25,000
• Refuse collection - city growth	25,000	• Technology Transfer Strategy	20,000
Water Services		• Co-ordination of School Programmes	15,000
• Water Supply Power Costs	20,000	Library	
• Environmental Asset Waterways - Increase in rate of development	14,000	• New Brighton Library Pier Building - Operating Costs	210,000
		• EFTPOS - Hornby, Bishopdale, Papanui and Linwood	9,600
		• Council Information Services (Trial)	40,000
		Carparking	
		• Complimentary Parking Inner City	30,000

SERVICE LEVEL AND PROGRAMME CHANGES

Art Gallery		• 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	Lancaster Park	
		• Contribution to the redevelopment of the Park	1,000,000
Waste Management		Also involves further contributions:	
• Waste Audits - Cleaner Production	50,000	1999/00 \$1M	
• Discourage tipping of greenwaste from trailers into Transfer Station pits	10,000	2000/01 \$2M	
• Open the Transfer Station Stations 2 January each year	9,000	Property Services	
		• Addington Carpark	400,000
Parks		Car Parking	
• Styx Mill Reserve - additional resource for Ranger coverage	22,000	• Additional Fitout requirement for Hospital Carpark	30,000
• Extended Ranger Patrol Hours to weekends and evenings	11,670	Palmtop Ticketing Equipment	70,000
City Streets		Environmental Policy & Planning	
• Road Network Planning - Major roads safety inspections	10,000	• Heritage Buildings	300,000
• Road Network Planning - Crash Reduction Studies	10,000	WestpacTrust Sport and Entertainment Centre	
• Road Network Planning - Transportation Studies (North Christchurch)	60,000	• Additional Furniture, Fittings and Equipment	750,000
• Cycle Planning and Promotion	15,000	Commercial Property	
• Workplace Promotion of Cycling	20,000	• Rose Chapel strengthening/hearing/wiring	85,000
• Lighting Consultancy - SLIM database management	80,000	• Kitchenette/Toilets	
• Road Safety Administration - Safety at Schools, additional project	10,000	• Ex Edgware Library interior upgrade	60,000
• Cycle Promotion Campaign	125,000	• Ramp and stairs Christchurch Pier	450,000
• City Bike Rides	45,000	Housing	
• Footpath Resurfacing Additional work 5km	85,000	• Public Rental Housing / Urban Renewal	3,340,000
• Road Network Planning - Assessment requests	10,000	• Draw down from the Housing Development Fund	(3,340,000)
• Public Transport Initiatives and Planning	75,000	Waste Management	
• Free Bus Service to Central City (During Summer on Saturdays - Trial)	280,000	• Johns Road Rural Industrial Zone Sewer Reticulation	450,000
• Street Berm Maintenance	25,000	• Johns Road Wilkinson to Gardiners Sewer Reticulation	240,000
	<u>\$1,925,870</u>	Water Services	
New Capital Initiatives		• Mt Pleasant Hill Supply Reservoir site	120,000
Library		City Streets	
• New Brighton fit out - move forward to 98/99	166,464	• Oxford/Lichfield and Hereford/Durham Major Amenities Improvements	150,000
• New Brighton provide multi purpose space - Mezzanine Floor	140,000	Parks	
Communications and Promotions		• Nunweek Park Car Park	60,000
• Community Innovation Competition Project(s)	50,000	• Roto Kohatu Reserve Development	60,000
LACSU		• Neighbourhood Reserves Development	60,000
• Replacement Work QE II ⁽¹⁾	2,672,450	• Porritt Park Toilet	50,000
• Sockburn & Other Outdoor Pools - Shade Areas	30,000	• Sumnervale Reserve Development	67,000
		• Washington Reserve Development	100,000
• QE II Additional carparking	120,000	• Power facilities - Halswell Quarry	50,000
• QE II Gymnasium	200,000	• Cash in lieu draw down	(447,000)
		Total	<u>\$7,705,164</u>
		⁽¹⁾ Subject to Council approval of a Master Plan for the development of QE II.	
		⁽²⁾ See next page for Lancaster Park Redevelopment note.	

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2) Lancaster Park Redevelopment	Shirley Service Centre
The Council has made this grant subject to the following conditions:	<ul style="list-style-type: none"> Efficiency gain through staff rationalisation (72,300)
- That the project be designed, built and equipped within a maximum cost level of \$35M with provision for a \$5M contingency.	Economic Development & Employment
- 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:	<ul style="list-style-type: none"> Rent savings in new premises at Union House (25,000)
1998/99 \$200,000	Leisure & Community Services
1999/00 \$300,000	<ul style="list-style-type: none"> Creche - Cost savings (30,000)
2000/01 \$2,500,000	<ul style="list-style-type: none"> Facilities - Cost savings (60,000)
2001/02 \$2,750,000	Car Parking
Plus an additional \$2M within the same four year period.	<ul style="list-style-type: none"> Introduction of Palmtop ticketing equipment (75,000)
- A substantial Lotteries Board grant being approved.	Waste Management
- 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.	<ul style="list-style-type: none"> Flush tank water savings (from progressive repair of leaking tanks) (10,000)
- Rugby and cricket agreeing to a seat levy which will realise not less than \$1M pa.	City Streets
- Rugby and cricket agreeing to defer repayment of their existing loans totalling \$600,000 for 10 years.	<ul style="list-style-type: none"> Litter Bin Collection (145,000)
- Victory Park Board agreeing to transfer assets (excluding land) to a commercially oriented company at nil cost.	Energy Efficiency Projects
- Clarification of the land ownership, with a view to ensuring security of tenure and the potential for transferring the land to the Council.	<ul style="list-style-type: none"> Variety of Projects (165,400)
- 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.	(\$775,340)
- \$100,000 being allocated for Market Research/Marketing in the 1997/98 year.	

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)	
Total for Parks		
(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.)	(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.

Service Level &
Prog. Changes