

## SERVICE LEVEL AND PROGRAMME CHANGES

		\$
<p>This part of the Plan highlights the service level and programme changes for the coming year. New operating initiatives total \$4.27M and new capital initiatives total \$5.86M. Offsetting the new operating initiatives are some efficiency gains which have been identified and listed separately. The efficiency gains total \$2.41M.</p>		
<p>The add ons are categorised as follows:</p>		
<p><b>Already Committed (Operating)</b> - These items reflect previous commitments made by the Council or significant cost increases.</p>	<ul style="list-style-type: none"> <li>New Brighton - Library, because of its special nature, has incurred significant increased costs</li> </ul>	647,392
<p><b>Parks</b></p>		
	<ul style="list-style-type: none"> <li>Meeting Code of Practice requirements under the Fire Service Act 1975 for risk analysis and communication centre operation</li> </ul>	11,000
	<ul style="list-style-type: none"> <li>Increased provision for depreciation as a result of reclassifying some restricted assets to fixed asset status</li> </ul>	312,423
<p><b>Due to Increased Demand (Operating)</b> - These items relate directly to city growth and the consequential increased demand for goods and services.</p>	<ul style="list-style-type: none"> <li>The New Zealand Playground Standard review - requirement to modify existing play equipment to ensure compliance</li> </ul>	24,000
	<ul style="list-style-type: none"> <li>Adoption of New Zealand Standards related to paddling pool maintenance practices necessitates a greater frequency of cleaning and water quality checking</li> </ul>	12,500
<p><b>New Initiatives</b> - These items reflect new initiatives which are proposed by the Council for the forthcoming year. They have been separated into operating and capital initiatives.</p>	<ul style="list-style-type: none"> <li>Sports lease charging policy will result in a significant loss of revenue</li> </ul>	31,730
<p><b>Already Committed (Operating)</b></p>		
<p><b>Art Gallery</b></p>		
<ul style="list-style-type: none"> <li>Framing and framing restoration work for the new Gallery</li> </ul>	12,702	
<ul style="list-style-type: none"> <li>Promotional Costs - increased to meet new Gallery promotion and advertising</li> </ul>	6,500	
<ul style="list-style-type: none"> <li>Costs for expansion in services and information technology development</li> </ul>	5,329	
<ul style="list-style-type: none"> <li>Operating Costs for Information Pavilion</li> </ul>	18,600	
<ul style="list-style-type: none"> <li>Collection Enhancements</li> </ul>	4,766	
<p><b>Car Parking</b></p>		
<ul style="list-style-type: none"> <li>Farmers Car Park - additional costs for a full financial year</li> </ul>	196,528	
<ul style="list-style-type: none"> <li>Cost of court lodgement fees - \$25 to \$30 per lodgement</li> </ul>	50,000	
<p><b>City Streets</b></p>		
<ul style="list-style-type: none"> <li>Electric Shuttle - additional costs for a longer agreed route incorporating the Casino and the Polytechnic</li> </ul>	26,000	
<ul style="list-style-type: none"> <li>Street Cleaning</li> </ul>	110,000	
<ul style="list-style-type: none"> <li>RAMM Support fees (Pavement Deterioration Model)</li> </ul>	3,000	
<ul style="list-style-type: none"> <li>Traffic Counting Contract and Maintenance of equipment</li> </ul>	5,000	
<ul style="list-style-type: none"> <li>Traffic Signals Maintenance</li> </ul>	12,000	
<p><b>Community Relations</b></p>		
<ul style="list-style-type: none"> <li>Local Government Conference 2000</li> </ul>	70,000	
<ul style="list-style-type: none"> <li>QEII Park Pre School - Extension to the pre-school building has enabled expanded operation</li> </ul>	36,000	
<p><b>Environmental Services</b></p>		
<ul style="list-style-type: none"> <li>Depreciation on the Consent 2000 system</li> </ul>	100,000	
<ul style="list-style-type: none"> <li>Legal expenses incurred through resource consents</li> </ul>	55,000	
<ul style="list-style-type: none"> <li>Appeals against decisions on the City Plan</li> </ul>	200,000	
<p><b>Library and Information Services</b></p>		
<ul style="list-style-type: none"> <li>Co-ordinating the WWW Site Management for the Council</li> </ul>	64,654	
<ul style="list-style-type: none"> <li>Council Information Service - Extension of pilot</li> </ul>	91,578	
<p><b>Property - Asset Management</b></p>		
<ul style="list-style-type: none"> <li>New Brighton Pier Terminus Building - operational costs</li> </ul>	154,180	
<ul style="list-style-type: none"> <li>Canterbury Public Library - new escalators - maintenance contracts</li> </ul>	11,200	
<ul style="list-style-type: none"> <li>Three yearly revaluation of property portfolio</li> </ul>	25,000	
<p><b>Public Accountability</b></p>		
<ul style="list-style-type: none"> <li>Elected member allowances and meeting fees</li> </ul>	107,000	
<ul style="list-style-type: none"> <li>Banks Peninsula/CCC Amalgamation Referendum and Advertising</li> </ul>	320,000	
<p><b>Waste Management</b></p>		
<ul style="list-style-type: none"> <li>Reduced revenue from sale of energy - result of new contract and as plant electricity load increases</li> </ul>	75,000	
<ul style="list-style-type: none"> <li>Reduced tankered waste revenue as industry increasingly treats tankered wastes</li> </ul>	40,000	
<ul style="list-style-type: none"> <li>Reduced Trade Wastes revenue - due to higher charges and industry downturn</li> </ul>	240,000	
<ul style="list-style-type: none"> <li>Kerbside Recycling Collection Contract</li> </ul>	98,000	
<ul style="list-style-type: none"> <li>Kerbside Refuse Collection Contract</li> </ul>	65,000	
<ul style="list-style-type: none"> <li>Increase in bag purchase price due to overseas raw material price increases</li> </ul>	67,000	
<ul style="list-style-type: none"> <li>Extra power for operation of new Trickling Filter/Solids process</li> </ul>	80,000	
<ul style="list-style-type: none"> <li>Loss of external revenue due to forecast reduction in refuse tonnage of 6,000 tonnes and hardfill tonnage of 3,000 tonnes</li> </ul>	1,140,000	
<ul style="list-style-type: none"> <li>Funding of material price fluctuation equalisation fund for Recovered Materials Foundation</li> </ul>	538,000	
<ul style="list-style-type: none"> <li>Operation of new clarifiers</li> </ul>	20,000	
<ul style="list-style-type: none"> <li>Workshop recoveries reduced due to down-sizing of Works Operations and their departure from site</li> </ul>	198,000	
<ul style="list-style-type: none"> <li>Selwyn District Council wastewater - revenue reduction</li> </ul>	20,000	
<ul style="list-style-type: none"> <li>PAMS software maintenance and support - transfer from capital to operational costs</li> </ul>	20,000	
<ul style="list-style-type: none"> <li>Earthquake fixings for at risk equipment - Health and Safety requirement</li> </ul>	15,000	

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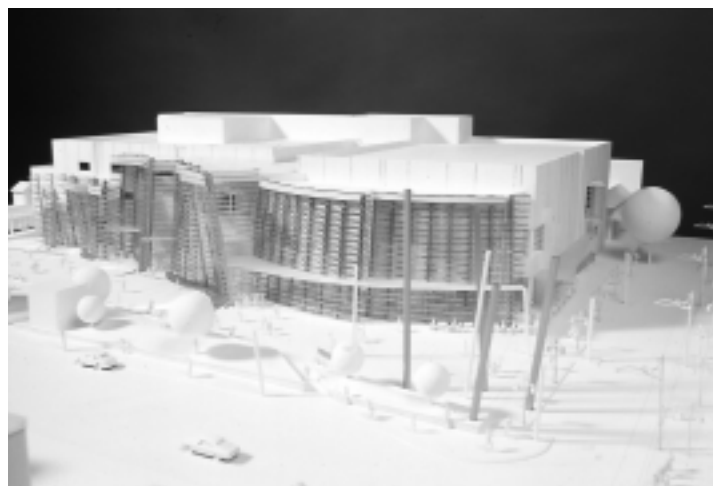
	\$		\$
• Manhole steps - Health and Safety requirement to remove unsafe steps	100,000	• Maintenance of new reserves	155,578
• Burwood Landfill leachate control for Stage 2C	716,000	• Irrigation of new plantings	48,000
• Burwood Landfill cover material - extra for purchase since on site supplies of sand have been exhausted	180,000	• Planned development works at Travis Wetland Natural Heritage Park	63,585
• Burwood Landfill rehabilitation costs - extra for completion of Stage 2B	75,000	• Maintenance costs - Stewart Fountain, Cathedral Square and the Port Hills Millennium planting project	61,600
• Reduced revenue at Compost Plant	284,000	• Increased maintenance from waterway enhancement and development works	12,130
• Increase for Resource Reuse due to drop in world markets for recyclables, and improvements to operation	105,000	• Sister Cities Gardens at Halswell Quarry	46,965
<b>Water Services</b>		<b>Public Accountability</b>	
• Energy costs due to new electricity tariffs	47,000	• Additional support for elected members	62,000
• Revaluation of Infrastructure	10,000	<b>Waste Management</b>	
• Waterways and Wetlands share of the corporate Health and Safety Audit	4,100	• Kerbside refuse collection	30,000
• Botanical Monitoring	22,700	• Kerbside recycling collection	11,000
• Weed Harvester Safety Monitoring	40,000	<b>Water Services</b>	
<b>Total for Committed Operating Costs</b>	<b>\$6,923,882</b>	• Debris grate cleaning	15,000
		• Aquatic Vegetation Management	25,000
		• Stormwater Retention Basin Maintenance	3,000
		• Remedial bank works	20,000
		• Increased energy costs due to growth	20,000
<b>Cost Increases due to Growth (Operating)</b>		<b>Increased Costs due to Growth</b>	<b>\$1,390,621</b>
<b>Art Gallery</b>		<b>New Initiatives (Operating)</b>	
• Costs associated with growth in visitor numbers	37,103	<b>Art Gallery</b>	
<b>City Streets</b>		• Administration Support	20,000
• Traffic Signals Maintenance - seven new signals have been or are to be installed in 1999/00 year	16,000	<b>City Streets</b>	
• Cathedral Square cleaning	140,000	• Street Cleaning	40,000
• Marking and Signs maintenance	40,000	• Cleaning - Cathedral Square	60,000
• Major retaining wall repairs and bridge maintenance	40,000	• Planning LATM Plan preparations	1,000
• Landscape maintenance	16,000	• Planning - Road Network Planning	30,000
<b>Community Relations</b>		• Safety Planning and Audits	5,000
• Council/Committee Servicing	25,000	• Electric Shuttle - Feasibility study	10,000
• Civic Receptions/Citizenship Ceremonies	41,800	• Cycle Safe Training	50,000
• Smoke Alarms - Assistance	80,000	• Additional Underground wiring conversion	1,000,000
<b>Environmental Policy &amp; Planning</b>		• New Brighton Area Development (Strategic Plan)	50,000
• Notable trees - Additional surveys and identification	5,000	<b>Community Relations</b>	
<b>Environmental Services</b>		• Student Exchanges - China/NZ	10,000
• Tree protection work	68,000	• Support for After school programmes	30,000
<b>Leisure</b>		• Bertelsmann Cities of Tomorrow Project	40,000
• Cathedral Square Conveniences - maintenance	19,000	• Police/Youth Worker Project	12,000
• KidsFest (9 days to 2 weeks)	6,000	• Co-ordinator Canterbury Youth Workers' Collective	38,000
<b>Library &amp; Information Services</b>		• Youth Council	10,000
• Shirley Library - Increased demand for services	20,000	• Community Development Support - Anglican Care	40,000
<b>MIS</b>		• Maori Liaison	40,000
• Costs associated with growth of computer systems	185,000	• International Relations	30,000
<b>Parks</b>		• Removal of graffiti	50,000
• Port Hills Reserves - recent additions have resulted in additional maintenance costs	77,860	• Sister City Committee Additional Funding	6,000
		• Project Early	5,000

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• The Youth Health Centre	45,000	• Remedial and upgrading work on parks houses	40,000
• Strengthening Community Action Plans (Community)	120,000	• Supervisory coverage of green space maintenance contracts	40,900
• Strengthening Community Action Plans (Metropolitan)	20,000	• Increase training	17,500
Corporate Services		Public Accountability	
• Energy Efficient Programme	50,000	• Computing provision	60,000
• Show Home Maintenance	10,000	• Administrative support for Mayor	30,000
• Energy Advice Service	35,000	Waste Management	
• Clean Air Programme brought forward	320,000	• Provide assistance to companies for waste auditing	40,000
• Clean Air Programme - Assistance to Low Income Owners	200,000	• Accelerate development of Target Zero Regional network	120,000
• Records Management	50,000	• Deletion of early payment discount	(290,000)
Director of Operations		• Stock Truck Dumping sites at Amberley/Ashburton/Sheffield	60,000
• Emergency Planning Resource	70,000	Water Services	
Economic Development & Employment		• Water supply backflow prevention	100,000
• Innovation Canterbury Centre Viability Study	60,000	• Feasibility Study for Central Plains Irrigation Proposal	150,000
• Rural Canterbury Economic Development	15,000	• Development of a long-term strategy for water supply	100,000
• Third Age Employment	43,000	• Water loss reduction	65,000
• Career Resource Centre	38,000	Total New Operating Initiatives	<u>\$4,272,600</u>
• Youth at Risk	20,000	New Capital Initiatives	
• Apprenticeship Scheme	25,000	City Streets	
• Increased Grant to Christchurch and Canterbury Marketing Ltd	300,000	• Bus Interchange Fitout (First Stage)	2,101,000
Environmental Policy & Planning		• Kerb and Channel Renewals	106,452
• Mayoral/Central City Forum	25,000	• Structures Renewal	50,000
• Feasibility studies/Seeding grants as a result of Forum	40,000	• New Construction/New Kerb and Channel	166,460
• Canterbury Plains Grassland Project - research provision	10,000	• Neighbourhood Improvement Works	155,576
• Arts Centre Earthquake strengthening	50,000	• Signals	67,000
• Grant for Environment Centre set up costs	50,000	• Cycleways	175,000
• Grant for Environment Centre	10,000	• Street Lighting Upgrading - Safety	324,180
• Investigation of Archaeological sites within city	10,000	• Major Amenity Improvements	100,000
Environmental Services		Community Relations	
• Area development team cost of relocating to Civic offices	75,000	• Furniture for the new co-located Fendalton Service Centre/Library	70,000
Leisure		• Central City Promotions - Christmas Decorations	113,000
• English Park Grandstand (brought forward)	70,000	Environmental Policy and Planning	
• Canterbury Schools Millennium Games	70,000	• City entranceway project	275,000
• 150th Anniversary Celebrations	70,000	Leisure	
• City of Christchurch Cup - International Soccer Tournament	40,000	• Pioneer Stadium staff room fit-out	10,000
• Supergames 2001	75,000	Library and Information Services	
• Multisensory Room	40,000	• Papanui Library and Service Centre Alterations	150,000
• Community Centre Recreation Programme	20,000	• Spreydon Library - Additional	900,000
Library & Information Services		Parks	
• Library System Technology Replacement Programme	51,200	• Park Paddling Pools Filtration System	90,000
Parks		• Park Irrigation Systems Back Flow Preventer Conversion	20,000
• Parks Land Asset - classify outstanding areas	15,000	• General Cemetery Improvements	40,000
• Consultation for policy of granting licences/easements over reserves	20,000	• Botanic Gardens Playground Damage	3,500

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\$		\$	
<b>Property</b>		<b>Community Relations</b>	
• Parklands Community Centre Upgrade	150,000	• Reduced costs of City Scene	(130,000)
• Avery House	115,000	• Staff rationalisation (Linwood)	(30,000)
• Extensions to Tram Shed	75,000	• Reduced photocopy and cleaning charges (Papanui)	(4,200)
<b>Water Services</b>		<b>Corporate</b>	
• Waterways and Wetlands Utilities - revised programme	297,000	• Corporate advertising strategy	(250,000)
<b>Waste Management</b>		• Security arrangements	(50,000)
• Truck wash at Styx Mill refuse station	30,000	<b>Corporate Services</b>	
• Lifelines improvement	160,000	• Tea Nook Servicing	(36,500)
• Campervan effluent discharge	24,000	<b>Environmental Services</b>	
• Styx Resource Reuse Centre upgrade	29,500	• Staff rationalisation	(394,000)
• Parkhouse Resource Reuse Centre upgrade	29,500	<b>Financial Services</b>	
• Metro Resource Reuse Centre upgrade	21,000	• Staff rationalisation	(13,799)
• Compost Plant - surface asphalt	20,000	• Rating Valuation contract	(269,657)
<b>Total New Capital Initiatives</b>	<b>\$5,868,168</b>	<b>Leisure</b>	
In addition to the above items, the following items will also receive funding:		• Asset maintenance work decreasing as deferred maintenance is completed	(27,500)
		<b>Library and Information Services</b>	
• Christchurch and Canterbury Marketing Ltd (\$100,000 to come from Christchurch City Holdings Ltd)	100,000	• Library savings	(70,885)
• Parks Projects (To be funded from the Cash in Lieu reserve fund)	1,179,000	• Papanui Library/Service Centre	(7,500)
<b>Efficiency Gains (Operating budgets)</b>		<b>Parks</b>	
Throughout the year steps are taken to identify more efficient and more effective processes. Movements in efficiency and effectiveness are ongoing and it is not easy to record many of them but those specifically recorded in this Plan total \$2.41M.		• Installation of automatic irrigation systems to replace manual systems	(15,000)
		• Increase in sponsorships for parks projects	(80,000)
<b>City Streets</b>		• Continuation of measuring and specifying contract areas	(200,000)
• Footpath Maintenance	(105,000)	• Cost savings through reduced repairs, cleaning and maintenance requirements	(12,000)
• Street Light Maintenance - power charges	(100,000)	<b>Waste Management</b>	
• Street Light Maintenance - maintenance	(105,000)	• Reduction in collection costs for 'dumped' refuse bags due to a higher level of service by collection company	(50,000)
• Street Marking and Signs	(90,768)	<b>Water Services</b>	
• Kerb and Channel Maintenance	(20,000)	• Reduced costs of present Reticulation Reactive maintenance work	(50,000)
• Carriageway Maintenance	(105,000)	• Renegotiation of waterway maintenance agreement	(200,000)
		<b>Total Efficiency Gains</b>	<b>(\$2,416,809)</b>



A scale model replica of the new Art Gallery.

## SERVICE LEVEL AND PROGRAMME CHANGES

	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
The following items appeared in the forward capital programme of the 1998 Plan and have since been deleted. The reason for the deletion is noted immediately below the project description.				
<b>Capital Deletions</b>				
<b>Parks</b>				
Spreydon Domain play equipment (Work carried out in 1998/99)		(20,000)		
Kyle Park playing field reconstruction (Work not now a priority due to reduction in sports use)	(20,000)			
Hansen Park driveway/car park resealing (Work carried out in 1998/99)	(11,000)			
Avonhead Cemetery car park formation (Work carried out in 1998/99)	(20,000)			
Crosbie Park car park formation (Car park is dependent on tennis court expansion which has stalled)		(40,000)		
Taylor's Mistake car park formation (Work carried out in 1998/99)		(50,000)		
Sydenham Park path resealing (Work carried out in 1997/98)	(4,500)			
Knowles Plantation Reserve path resealing (Work carried out in 1997/98)	(8,000)			
Brooker Reserve development (Development work on this new reserve is now complete)	(8,000)			
Disraeli/Braddon Reserve development (Development of this new reserve is now complete)	(20,000)			
Coutts Island Old School Reserve development (Not currently a priority for development)		(10,000)		
Fortune Reserve development of extension (Not currently a priority for development)			(20,000)	
Nicholls Reserve development (Nicholls Road site is no longer available for a reserve. Land has been set aside for EPH use.)				(8,000)
Shirley Community Centre landscape development (Work to proceed earlier in 1999/00)				(40,000)
Bradford Park path (Work carried out in 1998/99)				(5,000)
Botanic Gardens Bonsai House relocation (Plan to relocate the Bonsai House is now on hold)	(12,000)			
<b>Total for Parks</b>	<b>(103,500)</b>	<b>(120,000)</b>	<b>(20,000)</b>	<b>(53,000)</b>
<b>City Streets</b>				
<b>Kerb and Channel Replacement</b>				
Dallington Terrace (Work carried out in 1998/99)	(132,600)			
Olliviers Road (Work carried out in 1998/99)	(214,200)			
Pannell Street (Work carried out in 1998/99)	(160,231)			
Pannell Street (Work carried out in 1998/99)	(183,600)			
Buxton Terrace (Work carried out in 1998/99)	(102,000)			

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	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
<b>New Construction/New Kerb and Channel/Path</b>				
Lillian Street (Awaiting comment)	(15,300)			
<b>Safety Works</b>				
Main North/Kaingā (Project deferred beyond year 5)		(612)	(30,600)	
Buchanans Road Rural Threshold (Project deferred beyond year 5)			(245)	(16,320)
Cashmere Road Rural Threshold (Project deferred beyond year 5)			(245)	(16,320)
Avonside/Fitzgerald (Project deferred beyond year 5)		(280,400)		
Deans/Riccarton/Riccarton (Budget constraints have accorded a lower priority to this project)		(230,000)		
<b>Neighbourhood Improvement Works</b>				
Mathesons Road (Project completed)		(15,300)		
Ambleside/Kendal (Project delayed for higher priority projects)	(25,500)			
Bordersley Road (Project delayed for higher priority projects)	(15,300)			
Nicholls Road (Project delayed for higher priority projects)	(25,500)			
Queenspark/Brentwood (Project delayed for higher priority projects)	(612)	(20,400)		
Wairarapa Terrace (Project delayed for higher priority projects)	(51,000)			
Wakefield Avenue (Project delayed for higher priority projects)	(1,836)	(61,200)		
Fifield/Ford (Project delayed for higher priority projects)	(765)	(25,500)		
Haytons/Vickeries (Project delayed for higher priority projects)	(918)	(30,600)		
Symes/Vickeries (Project delayed for higher priority projects)	(765)	(25,500)		
<b>Seal Extensions</b>				
Shalamar Drive (Work carried out in 1998/99)	(867)	(86,700)		
<b>Major Amenity Improvements</b>				
Oxford Terrace (Gloucester to Armagh) (Budget constraints have accorded a lower priority to this project)	(255,000)			
Colombo Street (Gloucester to Armagh) (Budget constraints have accorded a lower priority to this project)	(153,000)	(145,000)		
Kilmore Street (Colombo to Durham) (Budget constraints have accorded a lower priority to this project)		(5,000)	(153,000)	(153,000)
Victoria Street (Kilmore to Salisbury) (Budget constraints have accorded a lower priority to this project)		(2,040)	(153,000)	
Bishopdale Mall South Carpark (Budget constraints have accorded a lower priority to this project)	(51,000)			
<b>Total for City Streets</b>	<u>(1,389,994)</u>	<u>(647,852)</u>	<u>(617,490)</u>	<u>(185,640)</u>
<b>TOTAL CAPITAL DELETIONS</b>	<u>(1,493,494)</u>	<u>(767,852)</u>	<u>(637,490)</u>	<u>(238,640)</u>

Service Level & Prog. Changes



WestpacTrust Sport and Entertainment Centre.