

SERVICE LEVEL AND PROGRAMME CHANGES

Waste Management

• Reticulation Western Stewarts Gully	100,000
• Stage 2b - Waste Treatment Plant	100,000
• Subdivisions Sewer Cost Share Contributions	225,000

Water (Water Supply and Land Drainage)

• Worsley Spur Cost Share Area	360,000
• Murray Aynsley Reservoir Replacement	218,000
• Otukaikino River Catchment Restoration	30,000
• Templeton Stormwater Drainage Scheme	61,000

Total New Capital Initiatives \$6,154,380

Efficiency Gains (Operating budgets)

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 \$3.02M.

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Car Parking	
• Increase in the total dollar amount of fines collected	(225,000)
• Efficiency review of Carparking Buildings	(150,000)

City Streets

• Road marking tendering savings	(100,000)
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Corporate

• Accident insurance levy savings	(576,873)
• Infrastructural maintenance contract savings	(448,500)

Corporate Services

• Corporate Assurance savings in staff costs	(18,350)
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Environmental Services

• Staff savings	(150,000)
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Financial Services

• Savings in publishing costs - Corporate Plan	(6,000)
• Savings in publishing costs - Community Plan	(9,800)
• Staff savings	(34,531)

Library and Information Services

• Collections Services savings	(445,000)
• Staffing savings	(110,000)

Parks

• Installation of automatic irrigation systems to replace manual systems	(8,500)
• Cost savings through reduced repairs, cleaning and maintenance requirements	(5,600)

Waste Management

• Sewer repair savings due to enhanced repair techniques	(75,000)
• Refuse Stations - charging domestic trailers by weight	(660,000)

Total Gains (\$3,023,154)



An aerial view looking northwards along the New Brighton Estuary and Coastline.