



We have listened

Based on public feedback to the Draft Annual Plan the following amendments were made to the 2014/15 Annual Plan.

- Re-phasing the **cycleways** programme so it is finished in five years instead of eight years.
- **Tram**: an additional \$1.69 million included in the capital programme to enable completion of a second tramway loop along Oxford Terrace, down Cashel Mall, High and Colombo Streets to Cathedral Square. The implementation and timing of further stages of the tramway will be the subject of investigations and consultation undertaken as part of the Long Term Plan.
- Hours at **Recreation and Sport Centres** and **Libraries** remain the same instead of being reduced.
- **Templeton Pool** will open for an extra weekend over summer.
- Bringing forward \$142,000 from the next financial year to complete the first two sections of the **Head to Head Walkway** (Pony Point to Naval Point, and Allandale to Governor's Bay).
- \$50,000 reallocated to speed up development of the **Perimeter Walkway**.
- Free entry to the **Akaroa Museum** confirmed.
- Upgrade of the **Awatea Route** between Halswell and Hornby brought forward from 2015/16 (\$699,306).
- **Pioneer Early Learning Centre** – Council will further investigate an alternative service provider, with the service to be based on criteria set by Council, and subject to formal consultation with staff as per Council's obligations under the Employment Relations Act.
- **Refuse collection and disposal costs** – Councillors called for a full report on the most efficient and effective delivery of refuse collection services. As part of that a localised trial will be conducted in 2014/15 with a view to implementation in the Long Term Plan.
- **Akaroa water supply** – Council staff will work with the NZ Native Forest Restoration Trust, the Rod Donald Trust and the Akaroa/ Wairewa Community Board to develop a proposal for consideration as part of the Long Term Plan to buy a 190 hectare reserve in Akaroa covering the entire upper catchment of the town water supply.
- **Volunteers' travel costs** will be funded from existing budgets.
- Council noted significant community feedback on the **stadium** rebuild and central city issues. It also requested a report to the full Council on the Stadium Trust submission by the end of August.

Council also agreed to the following changes as part of adopting the final Annual Plan. The first two changes were unknown at the time of the Draft, with the remainder being cost savings identified to assist keeping the rates increase as low as possible.

- The need to rate for the forecast 2013/14 cash operating deficit of \$4 million.
- Estimated cost of **flooding rates remissions** are included at \$160,000, reduced from the initial estimate of \$360,000 to reflect the number of people who will be eligible for this assistance.
- The **Historic Places Fund** being reduced by \$750,000.
- Ceasing publication of Council newsletter **Our Christchurch**, saving \$260,000.
- **Wainui Sewer Project** budget reduced by \$1.9 million due to lower contract costs.
- Retain existing decorative **banners** for one year, saving \$75,000. Council staff will look for sponsorship opportunities for Christmas decorations and to ensure we are prepared for 2015 events scheduled for Christchurch.