

Savings Options for Consideration in Activity Plans

The options in the table below were identified in the 2020/21 Annual Plan savings reviews.

Activity Managers, in conjunction with their finance teams are expected to review these and provide viable options (from the Annual Plan savings exercise or other reviews undertaken e.g. Root and Branch, EAG, s17a reviews, management assessments)

Parks & Foreshore

Ref	Description	LOS Target/Measure impact	FTE impact	Vacancy Impact	Opex saving 21/22	On-going thereafter	Notes (incl where only one of multiple options can be selected)	LTP Consideration
145	Reduce fixed term work and overtime	Seasonal maintenance will decrease, may impact activity including potential closure of the visitor centre 1 day per week. Staff and Ranger services will not be available on weekends which would require us to cancel some volunteer activity. LOS - LTP/AP:19: 6.0.1, 6.4.4, 6.8.2.2, 6.8.5			47,000	Y	Rangers / Botanic Garden staff income impacted as will no longer be required for overtime/weekend work.	Not realistic as will come at a cost of not being able to support volunteer programmes and plantings. One of the key LOS we are developing for this LTP relates to mobilising the community to start the process of addressing climate change
146	Reduce building maintenance activities including exterior cleaning and proactive maintenance checks	Unlikely to meet resident satisfaction targets. Recommend lowering targets to accommodate LOS - LTP/AP:19: 6.8.2.6, 6.9.1.3, 9.9.1.4,			35,000	Y		Realistic – potential to re-allocate the task to the existing urban parks field rangers.
147	Halve programmed tree maintenance pruning in community parks contract	Will have a major impact on resident satisfaction, Increased CSRs and complaints LOS - LTP/AP:19: 6.0.1, 6.4.4, 6.8.2.2, 6.8.5			80,977	Y		Not realistic - we have already made significant cuts to the tree programme. This will increase risk of increased resident dissatisfaction
157	Cap inflation of Budgets at 1%. Preliminary discussions with contractors suggest a small revision to contracts is achievable.	Nil			370,795	Y	Assuming budgets didn't require a 'catch up' inflation adjustment in FY22 this saving could be ongoing.	Will pursue as part of re-negotiations with contractors. Early indication is that \$175k is realisable.
180	Reduce maintenance activities on gardens, tracks	Unlikely to meet resident satisfaction targets. Recommend lowering targets			255,000	y	Will increase CSR requests and complaints.	Potentially – though whilst we could reduce maintenance for a period

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	wharves and jetties, tree maintenance	to a small majority 55%. LTP/AP:19: 6.0.1, 6.4.4, 6.8.2.2, 6.8.5, 10.1.8.5						year on year will lead to more expensive reactive works relatively quickly. Not recommended
181	Remove 75% of park bins and where required implement Big belly bins in key high frequency locations	May be a short term impact on resident satisfaction, Increased CSRs and complaints LOS - LTP/AP:19: 6.0.1, 6.4.4, 6.8.2.2, 6.8.5			507,500	Y	Note: this was successfully implemented in regional parks a decade ago. Many TLA's have a rubbish free policy. Facilities would remain at coastline locations as well as major attractions M M playground etc.	Will rewire additional renewal funding to replace the existing stock. Updated calculations suggest c. \$0.45m Opex saving is realisable. Definitely worth pursuing as the payback period will be short (12 months). We have had demonstrable success where we have already reduced bin numbers and replaced with Big belly bins in Akaroa, New Brighton and Sumner foreshore, Hagley park and the Botanic Gardens.
182	Reduce proactive tree inspections	Reduced proactive tree inspections will slightly increase the risk of unforeseen tree failure. LOS - LTP/AP:19: 6.0.1, 6.8.5,			90,309	Y	Possible external contractor job loss	Realistic – now negotiated out of the contract to enable an extension (awaiting sign-off). Saving revised to c. \$85k
197	Reduction of maintenance of amenity areas (Neighbourhood Parks). Max frequency fortnightly.	Will have a major impact on resident satisfaction, Increased CSRs and complaints LOS - LTP/AP:19: 6.0.1, 6.4.4, 6.8.2.2, 6.8.5			388,392	Y		Potentially - can be done but will need to be supported with a reduction in Resident Satisfaction targets as the current targets of 85% satisfaction are not being met.

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215	Reduce fixed term work and overtime	Seasonal maintenance will decrease, may impact some tracks requiring temporary closure. Ranger services will not be available on weekends which would require us to cancel some volunteer planting programmes. LOS - LTP/AP:19: 6.0.1, 6.4.4, 6.8.1.8, 6.8.2.2, 6.8.5			72,000	Y	Rangers income impacted as will no longer be required for overtime/weekend work.	Not realistic - This would be unpopular with community Groups who rely on ranger availability on weekends to facilitate Community plantings.
216	No summer ranger staff / student programme	Community planting preparation and track maintenance, beach maintenance activity		5.0	194,000	Y	No redundancy required as staff hired on temporary basis over summer.	Not realistic - This would be unpopular with community Groups who rely on ranger availability on weekends to facilitate Community plantings.
218	Reduce maintenance across Botanic Gardens Garden Parks and Heritage buildings monuments, memorials and public artworks	Unlikely to meet resident satisfaction targets. Recommend lowering targets to accommodate. LOS - LTP/AP:19: 6.9.1.3, 6.9.1.4, 6.9.1.6, 6.8.5,			244,000	Y		Potentially – though likely to bounce back in the future with a need for further funding to deal with the deferred maintenance
247	Stop Community Park Urban Rangers (Community Engagement)	Will impact several Volunteer groups as programmes will have to stop. Point of entry for long established volunteer working groups will need to be re-established	2.0		160,000	Y	\$25k redundancy allowance included	Not realistic - These roles support multiple community planting events. This would have a significant reputation impact on the Council.
248	Stop ranger service	Will impact health and safety. BG experiences significant issues with negative behaviour as well as lost persons etc.	2.0		160,000	Y	\$25k redundancy allowance included	Not realistic - Relates to the BG ranger. Risk greater than gain
249	Introduce entrance fee	Likely to be a significant issue however many BGs internationally charge. Proposed gold coin entry. Will see visitor numbers drop significantly from 1.2 1 .5 M to less than 500 K. This is consistent with experiences internationally			750,000	Y		Not realistic - Comes with a significant reputational risk. The BG is an iconic free to all experience. Possibly introduce coin donation for those that wish to contribute. Will need a safe methodology for managing the funds

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261	Stop the community partnership programme	Many programmes established and ready to implement. Targets will not be achieved	1.0		56,000	Y	Redundancy component expected to be minimal	Not realistic - This programme is coming to an end in funding within 12 months. We are already fully committed to community programmes.