

PUBLIC ACCOUNTABILITY

Cost of Proposed Services

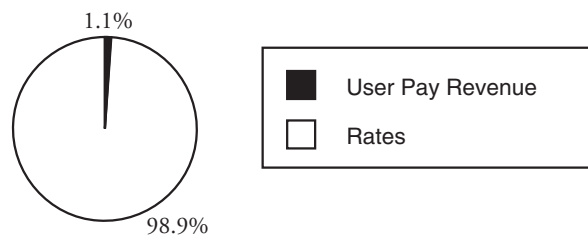
| Budget 2000/01 | | Costs (After Internal Recoveries) | Budget 2001/02 | |
|------------------|---------------------------------------|-----------------------------------|-----------------|-------------------|
| Net Cost | Operational Outputs | | Revenue | Net Cost |
| \$ | | \$ | \$ | \$ |
| 3,041,548 | Elected Member Representation | 3,919,967 | (95,500) | 3,824,467 |
| 4,268,190 | Decision Making | 4,403,903 | 0 | 4,403,903 |
| 1,003,183 | Project and Discretionary Expenditure | 822,111 | 0 | 822,111 |
| 733,258 | Corporate Communications | 998,822 | 0 | 998,822 |
| 9,046,179 | Net Cost of Service | 10,144,802 | (95,500) | 10,049,302 |

Note: The above Cost of Service Statement includes a depreciation provision for 2000/01 of \$9,219 and in 2001/02 of \$9,219. The above cost of Service Statement also includes an Internal Service Provider surplus allocation for 2000/01 of (\$196,479) and in 2001/02 of (\$199,062).

| | |
|-----------------------------------|-----------|
| Projected Cost of Service 2002/03 | 9,515,889 |
| Projected Cost of Service 2003/04 | 9,706,206 |

| 2000/01 | Capital Outputs | 2001/02 |
|--------------|---------------------------|--------------|
| \$ | | \$ |
| 1,000 | Renewals and Replacements | 1,000 |
| 2,000 | Asset Improvements | 2,000 |
| 0 | New Assets | 0 |
| 3,000 | | 3,000 |

Sources of Funding



Nature and Scope

- Representation, including operation of the Mayor's Office and the work of Councillors and Community Board members as they exercise the functions, duties and powers of the Council.
- Providing policy advice, trading activity monitoring and secretarial support for meetings of elected members, and preparing and producing the Plan and Report reflecting the collective decisions of the Council.
- Providing Community Boards and the Mayor with discretionary funds for allocation to local and mayoral projects.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: D1, D2, D3, D4, E4, D5, F7, G1 and G2 (as printed in the Strategic Statement).

In summary the aim is:

- To achieve the purposes of local government, including recognising the identity, values and rights of the Christchurch community, providing for choice in the provision of public facilities and services, and encouraging effective public participation in local government.

Objectives for 2001/02

- Ensure the negotiation of Statements of Corporate Intent for the Local Authority Trading Enterprises and comparable documents for similar organisations in which the Council has a significant interest.
- Implement an agreed programme of elected member meetings.

- Prepare appropriate public accountability documents.
- Effectively allocate Community Board discretionary funds.
- Publish and distribute information to residents on the overall activities of the Council.

Performance Indicators

- Proportion of residents satisfied with the value for money of rates spent on the activities described on pages 31 to 54 and 55 to 59, as disclosed in the Annual Residents' Survey, to be not less than 85%.
- All Statements of Corporate Intent or similar documents comply with Section 594T of the Local Government Act and all such statements finalised within three months of commencement of the relevant corporate body's financial year.
- All meetings of elected members held in compliance with the provisions of the Local Government Official Information and Meetings Act without the need for subsequent procedural correction.
- The Annual Plan for 2002 and Annual Report for 2001 prepared and finalised in accordance with approved timetable and statutory requirements.
- Funds allocated in accordance with a statement of Community Board priorities agreed following public consultation.
- Residents satisfied with the Council newsletter, City Scene, no less than 75%.