

Public Accountability

Cost of Proposed Services

Budget 2001/02

Net Cost	Operational Outputs
\$	
3,863,930	Elected Member Representation
4,471,558	Decision Making
817,062	Project and Discretionary Expenditure
1,058,901	Corporate Communications
10,216,452	Net Cost of Service

Budget 2002/03

Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
3,439,432	0	3,439,432
3,929,664	0	3,929,664
662,842	0	662,842
478,457	0	478,457
8,510,395	0	8,510,395

Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$9,219 and in 2002/03 of \$6,719.
The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2001/02 of (\$196,717) and in 2002/03 of (\$218,132).

Projected Cost of Service 2003/04	8,741,803
Projected Cost of Service 2004/05	9,472,539

2001/02 Capital Outputs

\$	
1,000	Renewals and Replacements
2,000	Asset Improvements

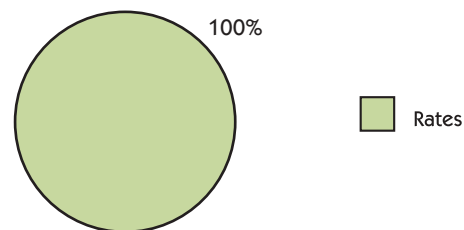
3,000

2002/03

\$	
12,500	
2,000	

14,500

Sources of Funding



Nature and Scope

- Provision of high quality consultative leadership and advocacy for Christchurch residents to assist in the achievement of desired outcomes.
- Maintain and improve the physical and service infrastructure of the city in order to generate wealth, promote health and safety, reduce hazards and facilitate social opportunities for current and future generations.
- Maintain an asset and investment base and ensure that appropriate levels of income match commitments to expenditure in order to support long term goals.
- Representation and support of Mayor, Councillor and Community Board members as they exercise the functions, duties and powers of the Council.
- Provide discretionary funds for the Mayor and Community Boards for allocation to Mayoral and local projects.
- Communicate with the people of Christchurch by the preparation and production of a Financial Plan and Programme, Annual Report and monthly additions of the City Scene along with other information releases.

