Public Accountability

Cost of Proposed Services

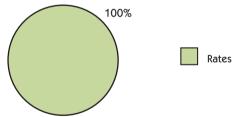
- Budget 2001/02	Budget 2002/03						
Net Cost	Operational Outputs	Costs (After Internal Recoveries)	Revenue	Net Cost			
\$		\$	\$	\$			
3,863,930	Elected Member Representation	3,439,432	0	3,439,432			
4,471,558	Decision Making	3,929,664	0	3,929,664			
817,062	Project and Discretionary Expenditure	662,842	0	662,842			
1,058,901	Corporate Communications	478,457	0	478,457			
10,216,452	Net Cost of Service	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 Cos Projected Cos	8,741,803 9,472,539	
2001/02 \$	Capital Outputs	2002/03 \$
1,000	Renewals and Replacements	12,500
2,000	Asset Improvements	2,000
3,000		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.

triple bottom line measures

Public Accountability

Environmental

Performance Indicators

Objectives

Commun	ity Em	anamont
Commun	iity Eng	gagement

To encourage effective public participation in local government.

Publish and distribute information to residents on the overall activities of the Council.

 Social Performance Indicators That not less than 80% of residents as surveyed in the Council's Citizens Survey are satisfied that they have some influence on decisions that the Council 	Economic/Financial Performance Indicators	Link to Strategi Objective D1, D2, D D4, D5, F F2
makes.		
Residents satisfied with the Council newsletter, City Scene, no less than 75%.		D1, E4