

Public Accountability

Cost of Proposed Services

Budget 2002/03

Net Cost	Operational Outputs
\$	
3,440,390	Elected Member Representation
3,929,664	Decision Making
662,842	Project and Discretionary Expenditure
478,490	Corporate Communications
8,511,386	Net Cost of Service

Budget 2003/04

Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
3,248,798	0	3,248,798
4,209,785	0	4,209,785
637,782	0	637,782
426,775	0	426,775
8,523,140	0	8,523,140

Note: The above Cost of Service Statement includes a depreciation provision for 2002/03 of \$6,719 and in 2003/04 of \$9,480.

The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2002/03 of (\$217,140) and in 2003/04 of (\$231,177).

Projected Cost of Service 2004/05	9,278,063
Projected Cost of Service 2005/06	8,879,164

2002/03 Capital Outputs

\$	
12,500	Renewals and Replacements
2,000	Asset Improvements

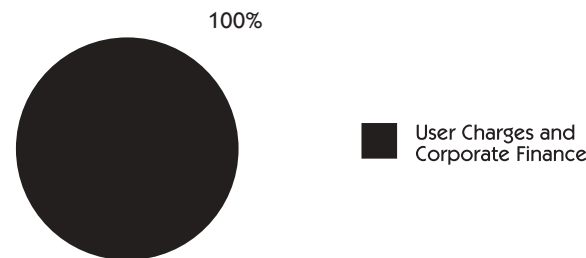
14,500

2003/04

\$	
1,000	
2,000	

3,000

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.

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Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives								
<p>Community Engagement</p> <p>To encourage effective public participation in local government.</p>		<ul style="list-style-type: none">Percentage of citizens who understand Council decision making processes (<i>Target: 37%</i>) <div><p>Understanding Council</p><table><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2000</td><td>42%</td></tr><tr><td>2001</td><td>39%</td></tr><tr><td>2002</td><td>39%</td></tr></tbody></table></div>	Year	Percentage	2000	42%	2001	39%	2002	39%		D1, D2, D3, D4, D5, F1, F2
Year	Percentage											
2000	42%											
2001	39%											
2002	39%											
<p>Publish and distribute information to residents on the overall activities of the Council.</p>		<ul style="list-style-type: none">Residents satisfied with the Council newsletter, City Scene, no less than 75%.		D1, E4								