

PUBLIC ACCOUNTABILITY

Cost of Proposed Services

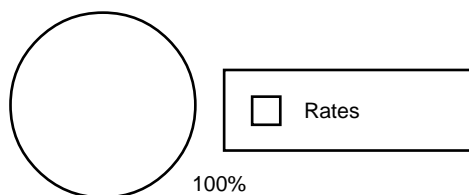
Budget 1995/96			Budget 1996/97		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost	
\$		\$	\$	\$	
2,338,346	Elected Member Representation	2,154,589	0	2,154,589	
2,596,065	Decision Making	3,343,703	0	3,343,703	
461,933	Liaison & Discretionary Expenditure	508,024	0	508,024	
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5,396,344	Net Cost of Service	6,006,316	0	6,006,316	
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Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$10,150 and in 1996/97 of \$8,911. The cost of capital charge for 1995/96 is \$3,411 and for 1996/97 is \$3,037. Only the 1995/96 amount is reflected in the above figures.

Projected Net Cost 1997/98	6,066,460
Projected Net Cost 1998/99	6,660,144

1995/96	Capital Outputs	1996/97
\$		\$
8,000	Renewals & Replacements	1,000
3,000	Asset Improvements	7,000
0	New Assets	0
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11,000		8,000
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Sources of Funding



Planned Services

- 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 to meetings of elected members, and preparing and producing the Annual 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 activities contribute towards the following Council Strategic Objectives: D1 - D4 and D8 (see pp 19-23). In summary the aim is:

1. To achieve the purposes of local government, including recognising 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 1996/97

2. Implement programmed community consultation to enhance the ability of Community Boards to represent their communities.
3. 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.
4. Implement an agreed programme of elected member meetings.
5. Prepare appropriate public accountability documents.
6. Effectively allocate Community Board discretionary funds.

Performance Indicators

- 1.1 Proportion of residents satisfied with the value for money of rates spent on the activities described on pages 31-55 and page 61, as disclosed in the Annual Residents' Survey, to be not less than 85%.
- 2.1 Community/Residents group meetings with Board or its representatives as per proposed programme.
- 3.1 Contents of all Statements of Corporate Intent or similar documents in compliance 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.
- 4.1 All meetings of elected members held in complete compliance with the provisions of the Local Government Official Information and Meetings Act without the need for subsequent procedural correction.
- 5.1 Annual Plan for 1996/97 and Annual Report for 1995/96 prepared and finalised in accordance with approved timetable and statutory requirements.
- 6.1 Funds allocated in accordance with a statement of Community Board priorities agreed following public consultation.