

Cost of Proposed Services

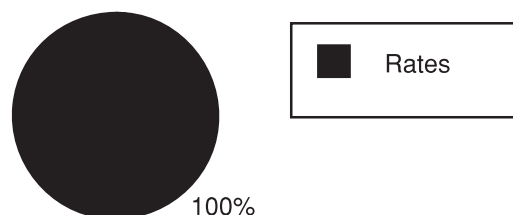
Budget 1998/99		Budget 1999/00	
Net Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
3,281,604	Elected Member Representation	3,516,136	3,516,136
4,201,706	Decision Making	4,723,958	0
546,746	Liaison and Discretionary Expenditure	661,426	661,426
745,227	Corporate Communications	797,880	(100,000)
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8,775,283	Net Cost of Service	9,699,400	(100,000)
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Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$20,500 and in 1999/00 of \$6,162. The cost of capital charge for 1998/99 is \$4,016 and in 1999/00 is \$2,311. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2000/01	9,393,588
Projected Cost of Service 2001/02	10,111,859

1998/99	Capital Outputs	1999/00
\$		\$
53,000	Renewals and Replacements	1,000
2,000	Asset Improvements	2,000
0	New Assets	0
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55,000		3,000
=====		=====

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 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, D5, G1 and G2 (see pages 27 and 28).

In summary the aim is:

- 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 1999/00

- Implement programmed community consultation to enhance the ability of Community Boards to represent their communities.
- 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 29-54 and page 58, as disclosed in the Annual Residents' Survey, to be not less than 85%.
- Community/Residents group meetings with Board or its representatives as per proposed programme.
- 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.
- 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.
- The Plan for 1999 and Annual Report for 1998 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%.