

3.2.0

*PUBLIC
ACCOUNTABILITY*

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	OUTPUT SUMMARY

Overall Objectives

To achieve the purposes of local government including:

- Recognition of the identity, values and rights of and within the community of Christchurch City.
- Exercise of choice in the provision of public facilities and services.
- Effective public participation in local government.

By providing for and promoting:

- Civic leadership.
- The democratic process of decision making.
- The public accountability of the Council.
- Effective policy advice to elected members.

Key Changes

Committed Costs (Operating)

- Increased budget provision has been made to cover the costs of the “Christchurch City Triennial Elections”.
(\$600,000 of costs had been included into last year’s Financial Plan) \$22,000
- Increased provision has been made to cover the determination of the Higher Salaries Commission relevant to elected members fees and allowances. \$201,000
- Provision made for orientation and training for elected members. \$28,000

Items Committed by Council during the year (Operating)

- Nil

Increased Costs due to Increased Demand

- Mayoral Office increased costs of travel and refurbishment of Mayoral Regalia. \$6,000

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUTS:	OUTPUT SUMMARY

New Operating Initiatives

- Nil.

Fee Changes

- Nil.

Efficiency Gains

- Nil.

New Capital Initiatives

- Nil.

Capital Cost Increase > 2%

- Nil

Capital Cost Increases > 2% Committed by Council during the year

- Nil.

Restructuring of Budgets

- Nil

Resources Employed

Establishment within this budget for support service in Mayor's Office is 3 FTEs.

Establishment of Mayor and Councillors is 25 FTEs.

Establishment of Community Board members is 36 FTEs.

3.2.1

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	OUTPUT SUMMARY

OUTPUT CLASS EXPENDITURE		2000/2001 BUDGET \$	2001/2002 BUDGET \$
ELECTED MEMBER REPRESENTATION			
Mayoral	Page 3.2.2	557,457	579,552
Councillors	Page 3.2.3	1,918,871	2,116,146
Community Boards	Page 3.2.4	758,530	828,793
Elections	Page 3.2.5	21,520	650,000
DECISION MAKING			
Policy Advice	Page 3.2.6	1,461,671	1,709,551
Trading Activities Monitoring	Page 3.2.6	73,009	37,354
Meetings	Page 3.2.7	1,943,915	1,850,303
Corporate Research Projects	Page 3.2.7	101,995	118,638
Statutory Reporting & Communication	Page 3.2.8	687,600	681,846
PROJECT AND DISCRETIONARY EXPENDITURE			
Receptions	Page 3.2.9	293,533	252,352
Community Board Discretionary Funding	Page 3.2.9	504,650	514,710
Mayoral Projects	Page 3.2.9	205,000	55,000
TOTAL COSTS PUBLIC ACCOUNTABILITY		8,527,752	9,394,245
OUTPUT CLASS RECOVERIES			
ELECTED MEMBER REPRESENTATION			
Councillors	Page 3.2.3	25,000	25,000
Elections	Page 3.2.5	0	95,500
TOTAL RECOVERIES		25,000	120,500
TOTAL NET COST OF PUBLIC ACCOUNTABILITY		8,502,752	9,273,745
COST OF CAPITAL EMPLOYED		1,410	3,136
CAPITAL OUPUTS	Page 3.2.10	3,000	3,000

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
ACTIVITY:	ELECTED MEMBER REPRESENTATION

OUTPUT: MAYORAL

Overall Objectives

Mayoral representation:

- Provide leadership and vision to elected members in the exercise of the functions, duties and powers of the Council.
- Represent provide leadership and vision, and advocate the interests of the city and its citizens, both within and beyond its boundaries.
- Help to promote, enliven and enhance the city.
- Help the facilitation and fulfilment of the community's strongly-felt needs such as community consultation and full employment.
- Preside over meetings of the Council

Mayoral support services:

- Timetable, manage and support the implementation of the Mayor's goals and the Mayor's, Mayoress's and Deputy Mayor's programme of projects and activities, including communications, diary and meeting schedules and ongoing clerical activities.
- Provide management, research and resourcing support for Mayor's projects.
- Facilitate the community's and the tangata whenua's access to the Mayor and Deputy Mayor, and referral on to appropriate Council business units.
- Draft and process Mayoral correspondence, speeches and other forms of communication and ensure a timely response to all communications received.
- Respond to phone calls in a pleasant, helpful and efficient manner and assist citizens with their enquiries and complaints appropriately.

Objectives for 2001/02

Mayoral support services:

- 1 Progress, manage and support the Mayor's major goals and projects through the provision of a research, co-ordinating resourcing support service and networking capability.
- 3 Provide quality speech writing, secretarial and clerical services.
- 4 Provide a prompt, user friendly service to the public in their communications with the Mayor and Deputy Mayor.

Performance Indicators

- 1 Mayor satisfied with quality and timeliness of requested research and related services and that his projects are being progressed.
- 2 Secretarial, telephone and clerical services provided to a quality and timeliness that reflects well on the office of the Mayor.

3.2.2

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	ELECTED MEMBER REPRESENTATION

OUTPUT : MAYORAL

2000/2001
BUDGET
\$

2001/2002
BUDGET
\$

Sub-Output: Mayoral Honorarium

DIRECT COSTS

Mayoral Honorarium

95,000

100,000

95,000-----
100,000**Sub-Output: Mayors Office**

=====

DIRECT COSTS

Administration Costs

87,106

88,500

TOTAL DIRECT COSTS

87,106-----
88,500

ALLOCATED COSTS

Allocated Overhead - Mayors Office

358,351

373,372

Allocated overhead - Community Relations

17,000

17,680

TOTAL ALLOCATED COSTS

375,351-----
391,052

TOTAL NET COST - MAYORS OFFICE

=====

462,457

=====

479,552

TOTAL NET COST - MAYORAL

=====

557,457

=====

579,552

Cost of Capital Employed

1,410-----
3,136

3.2.funding.text.2

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	ELECTED MEMBER REPRESENTATION

OUTPUT: MAYORAL

Description Provide for the functions of Mayor; provide research and administrative support to the Mayor.

Benefits Facilitates democratic governance of the City by providing and supporting the elected leadership of the City.

Strategic Objectives D1-5, G1-2, **CCC Policy** Statutory requirement

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

The provision of local government and opportunities to participate in democratic process are considered to benefit the community as a whole. The entire benefit is assessed as general.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Control Negative Effects

3.2.funding.2

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	ELECTED MEMBER REPRESENTATION

OUTPUT : MAYORAL

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	424,291	112,295	14,934	28,032		579,552 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	424,291	112,295	14,934	28,032	-	579,552
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	21,566	5,708	759	(28,032)		- CapValGen
<i>Total Modifications</i>	-	21,566	5,708	759	(28,032)	-	-
Total Costs and Modifications	-	445,856	118,003	15,693	-	-	579,552

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	445,856	118,003	15,693	-	-	579,552
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	445,856	118,003	15,693	-	-	579,552

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	ELECTED MEMBER REPRESENTATION

OUTPUT : COUNCILLORS

Description

- Participate in the collective decision making of the Council in exercising the functions, duties and powers vested in the Council.
- Respond to the requests of residents with appropriate advice to and representations on their behalf.
- Represent and advocate the interests of the city, both within and beyond its boundaries.

Objective for 2001/02

1. Review and agree proposed outputs and their levels of service, and appropriate adequate resources for their effective delivery in accordance with the Council's strategic objectives.

Performance Indicators

- 1.1 Proportion of residents satisfied with the value for money spent on providing Council services, as disclosed by the Annual Residents' Survey.
- 1.2 Residents' overall satisfaction with Christchurch as a place to live, work and spend time, at least 95%.

3.2.3

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	ELECTED MEMBER REPRESENTATION

OUTPUT : COUNCILLORS

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS		
Support Service Costs	180,000	208,000
ALLOCATED COSTS		
Allocated overhead - Building Rent	287,578	309,642
Allocated Overhead - Councillors Cost Centre	1,451,293	1,598,504
TOTAL COSTS	1,918,871	2,116,146
REVENUE		
Internal Recoveries	25,000	25,000
TOTAL REVENUE	25,000	25,000
TOTAL NET COSTS - COUNCILLORS	1,893,871	2,091,146

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	ELECTED MEMBER REPRESENTATION

OUTPUT: COUNCILLORS

Description Provide for elected members, including administrative support.

Benefits Facilitates democratic governance of the City by providing and supporting the elected leadership of the City.

Strategic Objectives D1-5, G1-2, *CCC Policy* Statutory requirement

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

The provision of local government and opportunities to participate in democratic process are considered to benefit the community as a whole. The entire benefit is assessed as general.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits***Control Negative Effects***

3.2.funding.3

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	ELECTED MEMBER REPRESENTATION

OUTPUT : COUNCILLORS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	1,549,233	410,029	54,528	102,356		2,116,146 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	1,549,233	410,029	54,528	102,356	-	2,116,146
<i>Modifications</i>							
Transfer User Costs to Rating	25,000	(18,303)	(4,844)	(644)	(1,209)		- CapValAll
Non-Rateable	-	77,814	20,595	2,739	(101,147)		- CapValGen
<i>Total Modifications</i>	25,000	59,511	15,751	2,095	(102,356)	-	-
Total Costs and Modifications	25,000	1,608,744	425,780	56,623	-	-	2,116,146

Funded By

1.18% User Charges	25,000						25,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
98.82% Capital Value Rating	-	1,608,744	425,780	56,623	-	-	2,091,146
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	25,000	1,608,744	425,780	56,623	-	-	2,116,146

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	ELECTED MEMBER REPRESENTATION

OUTPUT : COMMUNITY BOARDS

Description

- Each of the six community boards comprises six elected members and three members appointed by the Council. They meet on a monthly basis to participate in the collective decision making of the Council and receive administrative support from one of six service centres.
- Boards are charged with representing and advocating the interests of their respective communities and with responding to the requests of residents with appropriate advice to and representations on their behalf.

In particular Community Boards are tasked with:

- (a) The consideration of and reporting on of all matters referred to them by the Council or any matter of interest or concern to the Board.
- (b) The overview of road works, water supply, sewerage, stormwater drainage, parks, recreational facilities, community activities, and traffic management within their community area.
- (c) The preparation of a statement of priorities and related annual submission to the planning process of the Council identifying the needs of and proposing expenditure within their community area.
- (d) Ongoing liaison with community organisations and special interest groups within the community area.
- (e) Performing such other functions as are delegated.

Objective for 2001/02

1. That each Community Board's objectives as detailed in its respective Community Plan be achieved.

Performance Indicators

1. That each Community Board receive a progress report on the implementation of their objectives in February and a final report on the outcomes at the end of the financial year.

3.2.4

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	ELECTED MEMBER REPRESENTATION

OUTPUT : COMMUNITY BOARDS

2000/2001	2001/2002
BUDGET	BUDGET
\$	\$

ALLOCATED COSTS

Allocated O/head - Burwood/Pegasus Community Board Cost Centre	121,148	130,490
Allocated O/head - Fendalton/Waimairi Community Board Cost Centre	139,279	133,261
Allocated O/head - Hagley/Ferrymead Community Board Cost Centre	142,339	164,311
Allocated O/head - Spreydon/Heathcote Community Board Cost Centre	124,354	132,911
Allocated O/head - Shirley/Papanui Community Board Cost Centre	103,779	124,911
Allocated O/head - Riccarton/Wigram Community Board Cost Centre	127,634	142,911

TOTAL COST COMMUNITY BOARDS

758,530	828,793
---------	---------

TOTAL NET COSTS - COMMUNITY BOARDS

758,530	828,793
---------	---------

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	ELECTED MEMBER REPRESENTATION

OUTPUT: COMMUNITY BOARDS

Description Provide for the operation of six Community Boards.

Benefits Facilitates democratic governance of the City by providing and supporting the elected leadership of the City.

Strategic Objectives D1-5, G1-2, *CCC Policy* Statutory requirement

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

The provision of local government and opportunities to participate in democratic process are considered to benefit the community as a whole. The entire benefit is assessed as general.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits***Control Negative Effects***

3.2.funding.4

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	ELECTED MEMBER REPRESENTATION

OUTPUT : COMMUNITY BOARDS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	606,760	160,589	21,356	40,088		828,793 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	606,760	160,589	21,356	40,088	-	828,793
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	30,840	8,162	1,085	(40,088)		- CapValGen
<i>Total Modifications</i>	-	30,840	8,162	1,085	(40,088)	-	-
Total Costs and Modifications	-	637,600	168,751	22,441	-	-	828,793

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	637,600	168,751	22,441	-	-	828,793
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	637,600	168,751	22,441	-	-	828,793

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	ELECTED MEMBER REPRESENTATION

OUTPUT : ELECTIONS

Description

To hold elections or polls as may be required under the Local Elections and Polls Act 1976.

Objective for 2001/02

1. Ensure that any elections or polls are conducted accurately and within budget.

Performance Indicator

1. Returning Officer's official declarations giving the results of any elections or polls are capable of being upheld by the District Court, following completion of any District Court recount/s which may be sought by individual candidates.

3.2.5

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	ELECTED MEMBER REPRESENTATION

OUTPUT : ELECTIONS

	2000/2001 BUDGET	2001/2002 BUDGET
DIRECT COSTS	\$	\$
Administration Costs	520	377,000
TOTAL DIRECT COSTS	520	377,000
ALLOCATED COSTS		
Allocated Overhead - Elections C/C	6,000	228,000
Allocated Overhead-Committee Secretariat	15,000	45,000
TOTAL ALLOCATED COSTS	21,000	273,000
TOTAL COSTS	21,520	650,000
EXTERNAL REVENUE		
Canterbury Regional Council Contribution	0	75,000
Electoral Roll Sales	0	0
Electoral Deposits Forfeited	0	500
District Health Board Contribution	0	20,000
TOTAL REVENUE - ELECTIONS	0	95,500
NET COST - ELECTIONS	21,520	554,500

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	ELECTED MEMBER REPRESENTATION

OUTPUT: ELECTIONS

Description Prepare for the triennial election

Benefits Facilitates democratic governance of the City.

Strategic Objectives D1-5, G1-2, **CCC Policy** Statutory requirement

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

The provision of local government and opportunities to participate in democratic process are considered to benefit the community as a whole. The entire benefit is assessed as general.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

The Canterbury Regional Council and Canterbury District Health Board are the direct beneficiaries of contract services.

Control Negative Effects (Section 112F(d))***Modifications Pursuant to Section 12***

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

The costs of direct benefits shall be fully recovered from users.

Control Negative Effects

3.2.funding.5

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	ELECTED MEMBER REPRESENTATION

OUTPUT : ELECTIONS

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	475,866	125,945	16,749	31,440		650,000 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
Total Costs	-	475,866	125,945	16,749	31,440	-	650,000

Modifications

Transfer User Costs to Rating	95,500	(73,469)	(19,445)	(2,586)	-		0 CapValGen
Non-Rateable	-	24,187	6,402	851	(31,440)		- CapValGen
Total Modifications	95,500	(49,282)	(13,043)	(1,735)	(31,440)	-	0

Total Costs and Modifications	95,500	426,583	112,902	15,014	-	-	650,000
--------------------------------------	--------	---------	---------	--------	---	---	---------

Funded By

14.69% User Charges	95,500						95,500
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
85.31% Capital Value Rating	-	426,583	112,902	15,014	-	-	554,500
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	95,500	426,583	112,902	15,014	-	-	650,000
------------------------	--------	---------	---------	--------	---	---	---------

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	DECISION MAKING

OUTPUTS

- **POLICY ADVICE**
- **TRADING ACTIVITIES MONITORING**

Description

- Providing leadership in policy advice to elected members by management team and community managers.
- Liaise with trading activities and facilitate negotiation of the annual Statement of Corporate Intent and monitor and report the financial performance of the group of organisations in which the Council has a pecuniary interest, monitor the performance of these entities ensuring adequate and appropriate information is available for the Council and the public at large.

Objectives for 2001/02

1. Provide timely, quality policy advice.
2. 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.

Performance Indicators

- 1.1 All policy reports requested of Senior Management completed within the specified time frame.
- 1.2 As determined by Annual Survey, elected members satisfied with quality of advice reports, at least 90%.
- 2.1 Contents of all Statements of Corporate Intent or similar documents in compliance with Section 594T of the Local Government Act.
- 2.2 All statements finalised within three months of commencement of the relevant corporate body's financial year.

3.2.6

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	DECISION MAKING

OUTPUT : POLICY ADVICE	2000/2001 BUDGET	2001/2002 BUDGET
	\$	\$
ALLOCATED COSTS		
City Managers Office (Advice)	201,487	194,144
Legal Services	162,560	275,608
Director of Finance	11,947	14,809
Director of Operations (Internal Change/Management)	64,177	77,124
Director of Business Projects (Advice)	45,486	22,619
Director of Policy	500,909	722,872
Director of Information (Advice)	85,619	69,366
Funds & Planning - Corporate Plan	32,080	22,935
Community Advocacy (Advice)	357,405	310,075
	-----	-----
TOTAL COST POLICY ADVICE	1,461,671	1,709,551
	=====	=====

OUTPUT : TRADING ACTIVITIES MONITORING

ALLOCATED COSTS		
Director of Finance	3,408	2,116
Director of Business Projects	69,601	35,238
	-----	-----
TOTAL COST TRADING ACTIVITIES MONITORING	73,009	37,354
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	DECISION MAKING

OUTPUT: POLICY ADVICE

Description Provide policy advice to elected members by management team and community managers.

Benefits Quality advice to assist the democratic governance of the city through the support for decision making.

Strategic Objectives D1-5, F1-7,G1-2, **CCC Policy** Individual Output Policies, Seeking Community Views

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

The provision of local government and opportunities to participate in democratic process are considered to benefit the community as a whole. The entire benefit is assessed as general.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits***Control Negative Effects***

3.2.funding.6

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	DECISION MAKING

OUTPUT : POLICY ADVICE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	1,251,564	331,246	44,051	82,690		1,709,551 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	1,251,564	331,246	44,051	82,690	-	1,709,551
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	63,614	16,836	2,239	(82,690)		- CapValGen
<i>Total Modifications</i>	-	63,614	16,836	2,239	(82,690)	-	-
Total Costs and Modifications	-	1,315,178	348,083	46,290	-	-	1,709,551

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	1,315,178	348,083	46,290	-	-	1,709,551
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	1,315,178	348,083	46,290	-	-	1,709,551

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	DECISION MAKING

OUTPUT: TRADING ACTIVITIES MONITORING

Description Liaise with trading activities; negotiate annual statements of corporate intent; monitor and report on entities in which the Council has a pecuniary interest.

Benefits The efficient management of the trading activities and LATEs such that the investment is sustained and the yield is maximised both in financial, economic and social terms.

Strategic Objectives D1-5, F1-7, G1-2, **CCC Policy** Investment Policy, Financial Management Policy, Guidelines for the appointment and conduct of Directors

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

This is an essential role of the Council as there are significant investments. The income return on these investments are considered general benefits. The monitoring is therefore general benefits

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits**Control Negative Effects**

3.2.funding.6

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	DECISION MAKING

OUTPUT : TRADING ACTIVITIES MONITORING

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	27,347	7,238	963	1,807		37,354 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	27,347	7,238	963	1,807	-	37,354
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	1,390	368	49	(1,807)		- CapValGen
<i>Total Modifications</i>	-	1,390	368	49	(1,807)	-	-
Total Costs and Modifications	-	28,737	7,606	1,011	-	-	37,354

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	28,737	7,606	1,011	-	-	37,354
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	28,737	7,606	1,011	-	-	37,354

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	DECISION MAKING

OUTPUTS

- **MEETINGS**
- **CORPORATE RESEARCH PROJECTS**

Description

- Provision of secretarial support to facilitate the meetings of the Council, its Committees and Sub-Committees and Community Boards.
- Provide a prompt and efficient follow up on all requests from the Ombudsman.

Objective for 2001/02

1. Implement an agreed programme of elected member meetings.

Performance Indicator

1. All meetings of elected members held in compliance with the provisions of the Local Government Official Information and Meetings Act 1987.

3.2.7

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	DECISION MAKING

	2000/2001 BUDGET	2001/2002 BUDGET
	\$	\$
OUTPUT : MEETINGS		
ALLOCATED COSTS		
Community Secretarial	984,295	847,625
Corporate Secretarial	959,620	1,002,678
	-----	-----
TOTAL COST MEETINGS	1,943,915	1,850,303
	=====	=====
OUTPUT : CORPORATE RESEARCH PROJECTS		
DIRECT COSTS		
Community Boundaries Review	0	0
	-----	-----
TOTAL DIRECT COSTS	0	0
	-----	-----
ALLOCATED COSTS		
Operations Directorate (Internal Ombudsman)	101,995	118,638
	-----	-----
TOTAL ALLOCATED COSTS	101,995	118,638
	-----	-----
TOTAL COST - CORPORATE RESEARCH PROJECTS	101,995	118,638
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	DECISION MAKING

OUTPUT: MEETINGS

Description Secretarial support to the Council, its committees, and Community Boards.

Benefits The governance of the city is facilitated by this output.

Strategic Objectives D1-5, G1-2, **CCC Policy** Response to statutory requirement, Availability of agendas & reports

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

The provision of local government and opportunities to participate in democratic process are considered to benefit the community as a whole. The entire benefit is assessed as general.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits***Control Negative Effects***

3.2.funding.7

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	DECISION MAKING

OUTPUT : MEETINGS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	1,354,609	358,519	47,678	89,498		1,850,303 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	1,354,609	358,519	47,678	89,498	-	1,850,303
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	68,852	18,223	2,423	(89,498)		- CapValGen
<i>Total Modifications</i>	-	68,852	18,223	2,423	(89,498)	-	-
Total Costs and Modifications	-	1,423,461	376,742	50,101	-	-	1,850,303

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	1,423,461	376,742	50,101	-	-	1,850,303
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	1,423,461	376,742	50,101	-	-	1,850,303

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	DECISION MAKING

OUTPUT: CORPORATE RESEARCH PROJECTS

Description Provide for the position of the Investigation Commissioner to assist the Council to resolve complaints from the public.

Benefits Protect the rights of citizens to enquire and resolve issues relating to the activities of Council.

Strategic Objectives D1-5, G1-2, **CCC Policy** Response to statutory requirement.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

The provision of local government and opportunities to participate in democratic process are considered to benefit the community as a whole. The entire benefit is assessed as general.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits**Control Negative Effects**

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	DECISION MAKING

OUTPUT : CORPORATE RESEARCH PROJECTS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	86,855	22,987	3,057	5,738		118,638 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	86,855	22,987	3,057	5,738	-	118,638
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	4,415	1,168	155	(5,738)		- CapValGen
<i>Total Modifications</i>	-	4,415	1,168	155	(5,738)	-	-
Total Costs and Modifications	-	91,269	24,156	3,212	-	-	118,638

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	91,269	24,156	3,212	-	-	118,638
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	91,269	24,156	3,212	-	-	118,638

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	DECISION MAKING

OUTPUTS : STATUTORY REPORTING & COMMUNICATION

- **Sub-Output : Annual Plan & Strategic Statement**
- **Sub-Output : Annual Report**

Description

- Preparation and production of a Plan for the coming financial year and an annual report to the public concerning performance for the previous financial year.
- Implement and report on survey of public participation and satisfaction with Council services.

Objectives for 2001/02

1. Prepare and release the Plan and Annual Report.
2. Implement a survey of residents' use of and satisfaction with Council services.

Performance Indicators

1. The Plan and Annual Report prepared and finalised in accordance with approved timetable and statutory requirements.
2. Residents' survey implemented by 30 June 2002.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	DECISION MAKING

OUTPUT : STATUTORY REPORTING & COMMUNICATION

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
Sub-Output: Annual Plan & Strategic Statement		
ALLOCATED COSTS		
Director of Finance (Annual Plan)	13,645	16,924
Director of Finance (Strategic Statement)	116,458	13,418
Community Relations	25,000	0
Financial Planning (Strategic Statement)	25,848	27,055
Financial Planning (Annual Plan)	128,054	171,339
EEO Programme (Personnel)	8,875	25,000
TOTAL COST ANNUAL PLAN & STRATEGIC STATEMENT	317,881	253,736
Sub-Output: Annual Report		
DIRECT COSTS		
Citizens Survey	75,000	75,000
TOTAL DIRECT COSTS	75,000	75,000
ALLOCATED COSTS		
Accounting Services	285,844	328,110
EEO Programme (Personnel)	8,875	25,000
TOTAL ALLOCATED COSTS	294,719	353,110
TOTAL COSTS - ANNUAL REPORT	369,719	428,110
TOTAL COSTS STATUTORY REPORTING & COMMUNICATION	687,600	681,846

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	DECISION MAKING

OUTPUT: STATUTORY REPORTING & COMMUNICATION

Description Prepare the Annual Report and Annual Plan as required by the Local Government Act; undertake surveys of public use of and satisfaction with Council services.

Benefits Compliance with statutes requiring reports and appropriate accounting standards and the provision of information to the public.

Strategic Objectives D1-5, F1-7, G1-2, **CCC Policy** Response to statutory requirement.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

The provision of local government and opportunities to participate in democratic process are considered to benefit the community as a whole. The entire benefit is assessed as general.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits**Control Negative Effects**

3.2.funding.8

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	DECISION MAKING

OUTPUT : STATUTORY REPORTING & COMMUNICATION

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	499,180	132,116	17,570	32,980		681,846 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	499,180	132,116	17,570	32,980	-	681,846
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	25,372	6,715	893	(32,980)		- CapValGen
<i>Total Modifications</i>	-	25,372	6,715	893	(32,980)	-	-
Total Costs and Modifications	-	524,552	138,831	18,463	-	-	681,846

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	524,552	138,831	18,463	-	-	681,846
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	524,552	138,831	18,463	-	-	681,846

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	PROJECT AND DISCRETIONARY EXPENDITURE

OUTPUT : RECEPTIONS

Description

- Hosting receptions by elected members and staff with representatives of organisations and members of the public from within and beyond the city's boundaries.

Objective for 2001/02

1. To foster goodwill between the Council and the community at large.

OUTPUTS

- **COMMUNITY BOARDS DISCRETIONARY FUNDING**
- **MAYORAL PROJECTS**

Description

- To assist in the achievement of Community Board responsibilities each of the Boards are delegated:
 - (i) \$290,000 per annum funding to nominate against desired projects for inclusion in the annual programme of relevant business units to implement.
 - (ii) \$60,000 per annum of discretionary funds to retain and distribute as the Board sees fit.
 - (iii) \$40,000 per annum for Strengthening Community Action Plans (SCAP).
- To provide the Mayor with discretionary funds for various projects and emergency situations which arise during the course of the year.

3.2.9

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	PROJECT AND DISCRETIONARY EXPENDITURE

OUTPUT : RECEPTIONS

	2000/2001 BUDGET	2001/2002 BUDGET
ALLOCATED COSTS	\$	\$
Community Relations	293,533	252,352
	-----	-----
TOTAL COSTS RECEPTIONS	293,533	252,352
	=====	=====

OUTPUT : COMMUNITY BOARD DISCRETIONARY FUNDING

Discretionary Funds held for allocation during year

Burwood / Pegasus (Discretionary)	35,150	34,950
Fendalton/ Waimairi (Discretionary)	60,000	60,000
Hagley/ Ferrymead (Discretionary)	60,000	59,760
Spreydon / Heathcote (Discretionary)	50,000	50,000
Shirley / Papanui (Discretionary)	60,000	50,000
Riccarton/Wigram (Discretionary)	59,500	40,000
Strengthening Community Action Plans (Total for 6 Boards)	180,000	220,000
	-----	-----
TOTAL COST COMMUNITY BOARD DISCRETIONARY FUNDING	504,650	514,710
	=====	=====

OUTPUT : MAYORAL PROJECTS

Projects (To be indentified)	50,000	50,000
Central City - Forum	150,000	0
Projects (Deputy Mayor)	5,000	5,000
	-----	-----
TOTAL COST MAYORAL PROJECTS	205,000	55,000
	=====	=====
TOTAL COST - DISCRETIONARY EXPENDITURE	709,650	569,710
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	PROJECT AND DISCRETIONARY EXPENDITURE

OUTPUT: RECEPTIONS

Description Hosting of receptions by elected members and staff with representatives of organisations and members of the public.

Benefits The Council fulfils its governance role in part by hosting receptions.

Strategic Objectives D1-5, G1-2, **CCC Policy**

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

The provision of local government and opportunities to participate in democratic properties are considered to benefit the community as a whole. The entire benefit is assessed as general.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits**Control Negative Effects**

3.2.funding.9

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	PROJECT AND DISCRETIONARY EXPENDITURE

OUTPUT : RECEPTIONS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	184,747	48,896	6,503	12,206		252,352 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	184,747	48,896	6,503	12,206	-	252,352
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	9,390	2,485	331	(12,206)		- CapValGen
<i>Total Modifications</i>	-	9,390	2,485	331	(12,206)	-	-
Total Costs and Modifications	-	194,138	51,382	6,833	-	-	252,352

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	194,138	51,382	6,833	-	-	252,352
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	194,138	51,382	6,833	-	-	252,352

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	PROJECT AND DISCRETIONARY EXPENDITURE

OUTPUT: COMMUNITY BOARD DISCRETIONARY FUNDING

Description Funds are available to the Community Boards to apply to community projects at their discretion.

Benefits Enhances local communities by providing funds for the Community Boards to disburse.

Strategic Objectives D1-5, G1-2, **CCC Policy** Discretionary Funding

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

These projects and initiatives benefit the community as a whole because all have access through the democratic process. The entire benefit is assessed as general.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits***Control Negative Effects***

3.2.funding.9

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	PROJECT AND DISCRETIONARY EXPENDITURE

OUTPUT : COMMUNITY BOARD DISCRETIONARY FUNDING

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	376,820	99,731	13,263	24,896		514,710 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	376,820	99,731	13,263	24,896	-	514,710
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	19,153	5,069	674	(24,896)		- CapValGen
<i>Total Modifications</i>	-	19,153	5,069	674	(24,896)	-	-
Total Costs and Modifications	-	395,973	104,800	13,937	-	-	514,710
Funded By							
0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	395,973	104,800	13,937	-	-	514,710
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	395,973	104,800	13,937	-	-	514,710

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	PROJECT AND DISCRETIONARY EXPENDITURE

OUTPUT: MAYORAL PROJECTS

Description Undertake specific projects as identified and initiated by the Mayors Office.

Benefits Enhances city by providing funds for the Mayor to disburse or undertake projects.

Strategic Objectives D1-5, G1-2, **CCC Policy**

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

These projects and initiatives benefit the community as a whole because all have access through the democratic process. The entire benefit is assessed as general.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits***Control Negative Effects***

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	PROJECT AND DISCRETIONARY EXPENDITURE

OUTPUT : MAYORAL PROJECTS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	40,266	10,657	1,417	2,660		55,000 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	40,266	10,657	1,417	2,660	-	55,000
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	2,047	542	72	(2,660)		- CapValGen
<i>Total Modifications</i>	-	2,047	542	72	(2,660)	-	-
Total Costs and Modifications	-	42,312	11,199	1,489	-	-	55,000

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	42,312	11,199	1,489	-	-	55,000
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	42,312	11,199	1,489	-	-	55,000

3.2.10

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	CAPITAL OUTPUTS

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
RENEWALS & REPLACEMENTS		
Miscellaneous	1,000	1,000
	-----	-----
	1,000	1,000
	=====	=====
ASSET IMPROVEMENTS		
Computer Software	2,000	2,000
	-----	-----
	2,000	2,000
	=====	=====
TOTAL CAPITAL OUTPUTS	3,000	3,000
	=====	=====

RESPONSIBLE COMMITTEE	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	CAPITAL OUTPUTS

FIXED ASSETS		2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
RENEWALS & REPLACEMENTS						
Renew Miscellaneous		1,000	2,500	1,000	1,000	1,000
Office Furniture						
Furniture - Civic Reception Area						
TOTAL RENEWALS & REPLACEMENTS		1,000	2,500	1,000	1,000	1,000
ASSET IMPROVEMENTS						
Computer Software		2,000	2,000	2,000	10,000	2,000
TOTAL ASSET IMPROVEMENTS		2,000	2,000	2,000	10,000	2,000
TOTAL CAPITAL EXPENDITURE		3,000	4,500	3,000	11,000	3,000
Annual Plan 2000/2001	\$3,000	\$3,000	\$4,500	\$3,000	\$11,000	\$3,000
		YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS		1,000	1,000	1,500	1,500	1,500
ASSET IMPROVEMENTS		1,000	2,000	2,000	2,000	2,000
		2,000	3,000	3,500	3,500	3,500
Annual Plan 2000/2001		\$2,000	\$3,000	\$3,500	\$3,500	

3.2.12

MONITORING COMMITTEE:		STRATEGY & RESOURCES COMMITTEE				
BUSINESS UNIT:		PUBLIC ACCOUNTABILITY				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Proposed Charge	2000/2001 Projected Revenue From Proposed Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
ELECTIONS						
Canterbury Regional Council Contribution				\$75,000	11.54%	
Electoral Deposits Forfeited				\$500	0.08%	
District Health Board Contribution				\$20,000	3.08%	
TOTAL		\$0		\$95,500		

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY MANAGER, HAGLEY/FERRYMEAD

HAGLEY/FERRYMEAD COMMUNITY BOARD**2001/02
BUDGET**

Discretionary Funds - Held for allocation during year 59,760

COMMUNITY RELATIONS

Community Development Fund	10,000
Graffiti Partnerships	3,000
Redcliffs, Woolston and Heathcote Volunteer Libraries (\$1,000 each)	3,000
Bromley Out of School Programme	28,000
Linwood North After School Programme	3,000
Te Roopu Tamahine	4,000
Linwood Out of School Programme	32,000
Youth Initiatives Facilitator	30,000
Linwood Avenue Union Church - Social Worker	10,000
Te Whare Roimata Trust (Community Garden Co-ordinator)	21,000
Linwood Resource Centre - House Co-ordinator salary	5,040
Woolston Development Project - Family Support Worker Project	15,000
Sumner Out of School Care	15,000
Sumner/Redcliffs/Mt Pleasant Youth Initiative	25,000
Heritage Awards	2,500

LEISURE

Linwood Youth Programmes	9,800
Leisure Activities for Older Adults	8,000
Linwood Avenue School Holiday Programme	20,000
Linwood Youth Festival (LYFE) (partnership with Linwood Liaison Group)	10,000
Phillipstown Community Centre/Linwood Art Centre Holiday Programmes	5,000
ROOST Holiday Programmes	9,800
Sumner Pool (Supervision Costs)	1,000

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY MANAGER, HAGLEY/FERRYMEAD

**2001/02
BUDGET**

CITY STREETS

Linwood Avenue - Bulb planting in the median	5,000
Bealey Avenue - Bulb planting in the median	1,000

PARKS AND WATERWAYS

Barbadoes St Cemetery - Bulb Planting	1,000
Avon Loop - Daffodils	300
Linwood/Barbadoes St Cemeteries (Cemetery Subcommittee - funding for projects)	5,000
Arbor Day	2,000
Community Pride Garden Awards	800
Barnett Park (Interpretative Panel)	5,000
Strengthening Communities Action Plan (Scap)	40,000

Total Allocation - Hagley/Ferrymead Community Board

\$390,000
=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY MANAGER, RICCARTON/WIGRAM

**2001/02
BUDGET**

RICCARTON/WIGRAM COMMUNITY BOARD

Discretionary Funds - Held for allocation during year

40,000

COMMUNITY RELATIONS

Hornby Youth Worker 2002/03

50,000

Riccarton Ward - Youth Worker salary support

20,000

Broomfield/Hei Hei - Community Development activities programme

5,000

Broomfield/Hei Hei - Community Development Project

5,000

Wharenui OSCAR - operating grant

10,000

Sockburn OSCAR - operating grant

10,000

Canterbury Fijian Social Services - Rental and Operating Grant

12,000

Maori Community Development Worker - programmes grant

5,000

Asian Youth Worker - Programme Costs

3,000

Youth Initiatives Projects

40,000

Community Funding Committee - top up

10,000

Community Initiatives Projects (SCAP)

40,000

Resident Group support

5,000

Community Board -Works and Traffic committee projects

30,000

Community Board -Environmental committee projects

50,000

LEISURE

Youth Recreation Programmes

5,000

Teenage Rage Camps

5,000

Children's - holiday programmes

10,000

Maori Youth - Recreation programmes

10,000

Adult Activities - programmes and services for local older adults

10,000

Riccarton/Wigram Wards - Community Events in the Wards

15,000

\$390,000
=====

Allocation Riccarton/Wigram Community Board

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY MANAGER, FENDALTON/WAIMAIRI

**2001/02
BUDGET**

FENDALTON/WAIMAIRI COMMUNITY BOARD

Discretionary Funds - Held for allocation during year 60,000

CITY STREETS

Wairakei Road (between Ilam and Pitcairn) - Two pedestrian islands	12,000
Maidstone Road (at Ray Blank Park) - Pedestrian island	6,000
Landscaping of Council land at No. 19 Fendalton Road	3,500
Bishopdale Mall - Children's playground	4,000
Coloured Plantings - Continuation of programme at selected sites	5,000
Avonhead Road - New kerb and channel, vicinity of Commodore Hotel	6,000

COMMUNITY RELATIONS

Railway land re beautification/community gardens trial area	8,000
Community Funding Top Up	25,000
Christchurch North Citizens Advice Bureau - Grant towards Co-ordinator and administration expenses	10,000
Community Initiatives	81,000
Orana Park - Grant towards new footpaths	10,000
Canterbury Steam Preservation Society - Grant to enhance entrance and signage	3,500
Local Schools - Subsidy assistance to enhance front fences, landscaping and signage	5,000
Waimairi Lions Club - Grant towards upgrading former Burnside Park Nursery building	10,000
Community Workers	40,000

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY MANAGER, SPREYDON/HEATHCOTE

PARKS AND WATERWAYS

Avonhead Park - continue to implement plan including perimeter path	10,000
Crosbie Park - full size basketball court	20,000
Jellie Park - Upgrade play equipment near skate park (staged)	10,000
Merivale Reserve - Resurface tennis court and other developments	10,000
Nepal Reserve - Concept plan	3,000
Drinking fountains at selected sites	3,000
Tree Planting - Various sites	5,000
Strengthening Community Action Plans (SCAP)	40,000

Total Allocation - Fendalton/Waimairi Community Board	\$390,000
	=====

SPREYDON/HEATHCOTE COMMUNITY BOARD

Discretionary Funds - Held for allocation during year	50,000
---	--------

CITY STREETS

Speed check trailer	700
Selwyn Street near Ruskin Street - Pedestrian Island and Blips	15,000

PARKS AND WATERWAYS

Arbor Day	1,500
Garden Awards	2,000
Holliss Reserve - Extra play equipment and landscaping	10,000

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY MANAGER, SPREYDON/HEATHCOTE

LEISURE

Holiday Programmes	20,000
Youth Recreation	15,000
Older Adults Recreation	5,000
Local Community Gathering Events	12,000
Rowley Transport Fund	2,000
Christchurch Polytechnic Recreation Programme	1,000

COMMUNITY RELATIONS

Newsletter and information sharing	9,000
Xmas Tree Lights - Johnny Martins, Spreydon Library and Addington	3,800
Xmas Banners - Lincoln Road/Addington business area	500
Hoon Hay Youth Centre	15,000
Rowley Resource Centre	8,500
Sydenham Needs Analysis Outcomes	10,000
Kingdom Resources	10,000
Community Networks/Consultation - Including Youth Council, Hoon Hay and Sydenham Network and annual community forum	7,000
Hoon Hay Needs Analysis	8,000
Rowley After School Programme	36,000
Out of School Programmes	34,000
Youth Worker Salaries	10,000
Strickland Street Community Gardens (Salary)	10,000
Family and Community Development Worker	37,000
Community Service and Youth Awards	2,000
Neighbourhood Week	5,000
Heritage Projects	10,000
Strengthen Community Action Plans (SCAP)	40,000

Total Allocation - Spreydon/Heathcote Community Board

\$390,000
=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY MANAGER, BURWOOD/PEGASUS

**2001/02
BUDGET**

BURWOOD/PEGASUS COMMUNITY BOARD

Discretionary Funds - Held for allocation during year 34,950

COMMUNITY RELATIONS

Heritage Week	500
Community Car Watch	3,000
Aranui Primary School/Community Hall	10,000
Burwood Christian Centre - Youth Equipment	3,000
City East Centre - Youth Equipment	6,000
Youth Alive Trust (New Brighton) - Safer Streets Project	8,000
Agape Street Ministries (Aranui/Wainoni) - Self-esteem Programme	3,000
Te Ropu Tamahine/Te Ropu Tamaiti - After School Programme	6,000
Out of School Programmes (Dallington, North New Brighton, Burwood, Aranui and Parklands)	12,000
Waipuna/Hebron Trust (Shirley) - Social Worker	1,000
PEEEPS (New Brighton)	10,000
Otautahi Maori Wardens (Nga Hau e Wha)	3,000
Supergrans	8,000
Anglican Care - Community Cottages (St Ambrose, St Andrews and Dallington)	50,000
Youth Development Fund	2,500
Community Response Assistance Fund	7,000
Neighbourhood Week 2001	1,250
Burwood/Pegasus Community Directory	10,000
International Year of the Volunteer	2,000
Aranui Community Renewal Project	13,000
Te Kupenga O Aranui Wrap-around Worker	20,000
Community Centres Community Workers	30,000
Mature Employment Service Ltd (Aranui)	3,000
Community Residents' Association and Hall Management Support	3,000
Parklands Energisers Youth Programme	5,000

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY MANAGER, BURWOOD/PEGASUS

**2001/02
BUDGET**

PROPERTY

North New Brighton Community Centre 25,000

CITY STREETS

Traffic Speed Board 700

PARKS AND WATERWAYS

Gigantic Beach Clean-up Project 500
Clean-up the World Project 500
Arbor Day Planting (Schools) (SCAP) 1,500
Community Pride Garden Awards 800
Basketball Half Court (Fairway Park, Aston Reserve, Cedarwood Park or Thomson Park) (SCAP) 15,000
Horseshoe Lake Plan Project 2,000
Pegasus Bay Walkway Drinking Fountain at Broad Park entrance 1,000
Southshore Spit Reserve 2,000
Cedarwood Park Playground Fencing (SCAP) 3,500
Wainoni Park Playground 15,000
New Brighton Foreshore Worker 2,500
Bexley Wetland - Interpretation Panel or Sign 2,000
Travis Wetland - Interpretation Panel or Sign 2,000

LEISURE

Carols in the Community 3,000
New Brighton Project 10,000
Family Fishing Day 1,300
Holiday Programme Staging Subsidy 20,000
Holiday Programme Volunteer Leaders Training Subsidy 2,000
Youth Programmes and Events 3,000
Burwood/Pegasus Beach Triathlon 1,500
Strengthening Communities Action Plans (SCAP) 20,000

Total Allocation Burwood/Pegasus Community Board \$390,000
=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY MANAGER, SHIRLEY/PAPANUI

**2001/02
BUDGET**

SHIRLEY/PAPANUI COMMUNITY BOARD

Discretionary Funds - Held for allocation during year 50,000

COMMUNITY RELATIONS

Belfast Community Co-ordinator - Towards costs of employing a Community Co-ordinator	15,000
Belfast Community Pool - Annual Grant	5,000
Ch.Ch. North Citizens Advice Bureau Inc - Half share of funding to part time co-ordinator	10,000
Community Directory -With local agencies, clubs, facilities and services in Shirley & Papanui	9,000
Neighbourhood Trust – To assist with the wages for a Community Worker to work with the Trust	10,000
Northcote After School Programme - Contract to ODC for provision of after school programme	38,000
Northlands Youth Facility - For fit-out and operational costs	35,000
OSCAR Quinns Rd - To assist in operating costs	10,000
Papanui Community Facility - Fees and other costs for the development of a concept plan	5,000
Shirley Community Trust - To assist in operating costs	10,000
Te Ropu Tamahine - Funding to enable the Girls Club at Birch Grove to operate	8,000
Youth Development Scheme - To assist young people in sport, the arts, cultural exchange	10,000

CITY STREETS

Kainga Rd - Bus Shelter opposite Riverlea Estate Drive	10,000
--	--------

LEISURE

Community Events - Community events and projects in partnership with community groups	20,000
Kidsfun Recreation Programme - To provide a programme in the Belfast Area for 4 school terms	9,000
People with Disabilities - To assist people with disabilities to access recreation programmes.	3,000
Tweenager Recreation Programmes – To provide for the 10-13 year age bracket	15,000
Youth (14-18 years) Recreation Projects -Support and develop with youth and community groups.	22,000

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY MANAGER, SHIRLEY/PAPANUI

**2001/02
BUDGET**

PARKS AND WATERWAYS

Heaphy Reserve - Landscape enhancement	7,500
Macfarlane Park - Develop/complete cycleway in southern end of park. Pathways formation	10,000
Macfarlane Park - Skateboard Facility	25,000
Ouruhia Domain - Replacement of fence around tennis courts	6,000
Styx Mill Conservation Reserve – Barbecues & shelters in partnership with a Service Club	6,500
St Albans Stream - Replacement of a concrete abutment in the St Albans NIP area	5,000
Strengthening Communities Action Plan (SCAP)	36,000

Total Allocation Shirley/Papanui Community Board

\$390,000
=====