

4.1.0

CORPORATE OFFICE

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - CITY MANAGER
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives

To ensure that the Council and its community boards and committees are properly advised of the implications of proposed policies and of statutory responsibilities, and that the Council decision-making takes place within clear and effective frameworks. To provide leadership to the staff organisation in a manner which promotes change in its style of operation to reflect its culture statement 'Giving Value - Being Valued'. To ensure that Council – administratively and politically – maintains a strategic direction which reflects changing circumstances and opportunities.

Key Changes

Committed Costs (Operating)

- Nil.

Items Committed by Council during the year (Operating)

- Nil.

Increased Costs due to Increased Demand

- Nil.

New Operating Initiatives

- Nil.

Fee Changes

- Nil.

Efficiency Gains

- Savings of \$39,687

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RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - CITY MANAGER
ACTIVITY:	BUSINESS UNIT SUMMARY

New Capital Initiatives

- Nil.

Capital Cost Increase > 2%

- Nil.

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

- Nil.

Restructuring of Budgets

- Nil.

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RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objective

To advise the Council on financial policy issues, including its relationships with its trading enterprises and contribute to the corporate management of the Council.

Key Changes***Committed Costs (Operating)***

- Nil.

Items Committed by Council during the year (Operating)

- Nil.

Increased Costs due to Increased Demand

- Nil.

New Operating Initiatives

- Nil.

Fee Changes

- Increased charges to CCHL to reflect additional level of service to the Company.

Efficiency Gains

- Nil.

New Capital Initiatives

- Nil.

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RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
ACTIVITY:	BUSINESS UNIT SUMMARY

Capital Cost Increase > 2%

- Nil.

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

- Nil.

Restructuring of Budgets

- No significant Changes.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives

To partner and support unit and team leaders and individuals colleagues to:

- achieve our organisational goals and deliver agreed outputs
- achieve our organisational culture, Giving Value – Being Valued
- deliver our HR Strategy
- meet our legal and contractual obligations as a ‘good employer’
- capitalise on change projects

by:

- providing effective advisory and consulting services
- enabling units and teams to manage their own recruitment, performance, health and safety, and learning
- developing and delivering corporate criteria, guidelines and policies, and flexible model processes, resources and systems

Key Changes

Committed Costs (Operating)

- No change.

Items Committed by Council during the year (Operating)

- Nil.

Increased Costs due to Increased Demand

- Nil.

New Operating Initiatives

- Nil.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
ACTIVITY:	BUSINESS UNIT SUMMARY

Fee Changes

- Not applicable.

Efficiency Gains

- \$40,000 has been provided for arising from the Change Proposal.

New Capital Initiatives

- Nil.

Capital Cost Increase > 2%

- Nil.

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

- Nil.

Restructuring of Budgets

- Nil.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives

- Leadership of key internal change processes, including Customer Services and Efficiency Projects.
- Ensuring effective co-ordination and communication between Units and between the Corporate Team and Units with regard to implementation issues.
- Ensuring the investigation and resolution of complaints and Ombudsman's enquiries concerning the way the Council conducts its business.
- Provide leadership and be accountable for Civil Defence and emergency planning.
- Provide independent assurance to the Corporate Office that there is compliance by Units with legalisation and Council policies.
- Reduce the possibility of losses to a minimum by ensuring that Units are practising effective risk management.

Key Changes

Committed Costs (Operating)

The communication and advertising/printing co-ordination functions have had 2 FTE's added to the existing resources. These were identified and provided for within the overall change proposal, and justified by a greater level of overall savings in the change proposal. **\$100,000**

Items Committed by Council during the year (Operating)

- Nil.

Increased Costs due to Increased Demand

- Nil.

New Operating Initiatives

- Nil.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
ACTIVITY:	BUSINESS UNIT SUMMARY

Fee Changes

- Nil.

Efficiency Gains

- Saving of \$50,000 in corporate assurances (audit) team, by reducing the size of the team by 1 as provided for in the change proposal.

New Capital Initiatives

- Emergency Water Supply for the Civic Offices. \$20,000**
 The Civic Offices is designated as the City's Civil Defence Engineering and Rescue Headquarters. It also acts as an Area Headquarters for the central city area. As such, it requires an emergency power supply and adequate water storage. The total existing water storage for the Civic Offices and Annex is 14m³. The guidelines given to calculate the storage volume for office buildings was 20 litres/staff member for an 8 hour day, i.e. 2.5 litres/person/hour. Assuming 200 staff are present during a Civil Defence emergency, 36m³ of water storage will be required to provide sufficient water supply for three days at 24 hours per day (at 2.5 litres/person/hour). City Design Unit have investigated this matter and recommended that a 25m³ cubic meter water tank be installed on the roof of the Civic Offices. The proposal is to divert the exist rising mains supply from the eastern tank to a new storage tank, which in turn feeds back into the existing eastern tank thus maintaining the existing water supply from this tank.

 Options of concrete, steel, plastic and fibreglass tanks have been considered. Concrete was rejected because of weight implications and difficulties in installation. Steel was rejected for similar reasons along with corrosion and maintenance implications. A plastic tank is feasible but would require a substantial steel structure to resist the seismic loading, as the walls would rupture without the support. The preferred solution is a purpose-designed and built fibreglass tank mounted on a concrete plinth. A single 25m³ tank gives the most economical solution in preference to several smaller tanks.
- Engineering and Rescue Headquarters' Improvements \$10,000**
 Following the storm in October 2000, several teams have been established to investigate how improvements can be made to the way the Emergency Response Room functions. It is likely that as a result of these investigations there will be a requirement for capital items to be purchased. Capital items could include:

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
ACTIVITY:	BUSINESS UNIT SUMMARY

- Establishment of a video link from the field through cellphones back to the Emergency Response Room.
- Electronic whiteboards or E-Beam. E-Beam automatically captures notes and drawings as they are written, digitises them and makes the information available to a connected computer. Once the information is captured it can be saved, edited, shared, printed and exported for standard applications such as word, spreadsheets etc.
- Split screen TV for the Emergency Response Room.
- Cost associated with the establishment of an Alternative Headquarters at Milton Street depot.

The Rescue Headquarters personnel have also identified the need for the following items for 2001/02:

- Cellphones.
- Development of computer-based system for recording messages and building evaluation.
- Safety jerkins, hard hats, spray cans, and first aid kits.
- Haversack type bags complete with kit for staff involved in the evaluation of building safety.

Capital Cost Increase > 2%

- Nil.

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

- Nil.

Restructuring of Budgets

- The Communications team from CRU , promotions officer and 2 publications staff from EPPU are transferring to the Operations Directorate as per the Restructuring proposal.

The budget allows for the setting up of Customer Relations group consisting of a Customer Services Operation, Publishing & Design and Communications teams.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
ACTIVITY:	BUSINESS UNIT SUMMARY

Transfer of Cost centres:

Communications:	2000/2001	2001/2002
Transfer from CRU	445,207	392,189

Promotions / Publishing

Transfer from EPPU - City design advice	61,000	
Transfer from EPPU – Share of EPPU cost centre	179,359	
Existing Publishing & Advertising Cost centre	91,000	16,013
New Publishing & Design cost centre		350,519
Sub total	331,359	366,532

Transfer of Outputs:

External Communications Media	143,488	35,809
External Communications Community information	431,439	761,040
Internal Communication	164,980	208,708
-Transferred from Corporate Office – Human Resources		
Health and Safety Services and Advice	139,651	136,844
Sub total	879,558	1,142,401

The costs of the Publishing & Design team are now recovered from the Output “External Communications Community Information” as previously they were recovered fully from a range of EPPU outputs.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives

To ensure the Council and its standing committees are provided with quality policy advice and well scoped and prepared papers for consideration.

To maintain an overview of the general economic, social and environment concerns and provide early advice to the Council of possible areas of interest.

To liaise with and have effective working relationships with government, other local government, and non government organisations that have an influence on Council activity or which may contribute to the achievement of the Council's strategic objectives.

To take particular interest in economic and social and community issues which will contribute to the Council's strategic objectives.

To manage and plan the use, development, growth and protection of the natural and physical resources of the City in a sustainable way which:

- Meets the reasonably foreseeable needs of future generations.
- Protects and enhances the significant natural environmental qualities of the City.
- Provides effective opportunities for business and other economic activities.
- Provides for a diverse range of housing needs.
- Provides effectively for movement of people and goods around the City.
- Provides for a pattern of community, recreation and shopping facilities that effectively services the needs of the City.
- Maintains and enhances the amenity values of the City.
- Enhances the landscape, visual and heritage qualities of the City.
- Limits the adverse effects of activities on the environment.
- Co-ordinate developments with the provision of services.

To promote the environmental health of the City and the health, safety and well-being of its citizens.

To monitor the environmental, social and economic well-being of the City.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
ACTIVITY:	BUSINESS UNIT SUMMARY

Key Changes

Committed Costs (Operating)

- The Corporate Plan reflects the restructuring changes and the establishment of a city development policy team. This team partly draws on resources transferred from the former Environmental Policy and Planning Unit and in addition it includes 3.0 new FTEs. \$210,000

Items Committed by Council during the year (Operating)

- “Our City” Environment Centre – additional ongoing operating costs \$120,000 (To be offset by \$50,000 external revenue from Environment Canterbury) \$90,000

Increased Costs due to Increased Demand

- Nil.

New Operating Initiatives

Environment Committee

- Additional grant to Arts Centre to manage old GHS, Cranmer Square \$30,000
- Output Review Recommendations - additional staffing, research, support \$50,000

Community Services

- Disability/Barrier Free Incentive Fund** \$20,000
 - By July 2001 the Council will have adopted its People with Disabilities Access and Equity Policy. This policy arose out of an identification by Council (and approaches from the disability community) that Council should work to remove barriers to participation across Council activities.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
ACTIVITY:	BUSINESS UNIT SUMMARY

- By July 2001, Council Units will have set their budgets and would not have the opportunity to respond to the policy. Therefore in order to enhance the implementation of the policy we propose a disability policy incentive fund which will fund unit's to respond immediately.

The advantage of this approach is that in the first year Units can pilot initiatives. It will also allow a strategic approach to Council wide responses to the policy. The effectiveness of these can then be evaluated and if appropriate built into Unit budgets in subsequent years.

- **Mayor Taskforce on Poverty** \$10,000
Earlier this year the Council established a Mayor Taskforce on Poverty.
 - The Mayor Taskforce has identified two key initiatives
 - Enhancing positive response
 - Development of social assessment processes

The first initiative links strongly with the general Council aim of developing collaborative partnerships with central government and the community.

The second links strongly with the Council commitment to triple bottom line reporting under the sustainability umbrella. Through the Mayor Taskforce we are gaining the expertise from the University and input from community leaders.

Fee Changes

- Nil.

Efficiency Gains

- Nil.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
ACTIVITY:	BUSINESS UNIT SUMMARY

New Capital Initiatives

- Nil

Capital Cost Increase > 2%

- Nil

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

- Environment Centre (“Our City”) fitout second year. \$50,000

Restructuring of Budgets

- As noted above this budget reflects the results of the recent restructuring and in particular the disestablishment of the Environmental Policy and Planning Unit. It also reflects the transfer of the Senior Research Adviser and community development policy advice output to the Information and Data Section.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objective

Maximising the effectiveness of the Council's activities by maintaining and developing information resources to better meet the needs of the Council's customers, stakeholders and staff.

Key Changes

Committed Costs (Operating)

- 1.83 fte of project staffing for essential property and asset data capture and cleaning. \$95,000
(Note: \$60,000 of this is funded from the Council's restructuring fund.)

Items Committed by Council during the year (Operating)

- Nil.

Increased Costs due to Increased Demand

- Nil.

New Operating Initiatives

- e-Council project – Phase 1 (\$140,875 – 2001/02 and \$520,953 – 2002/03 \$140,875
- e-Council project – Phase 1 - Depreciation \$62,366

Fee Changes

- Nil.

Efficiency Gains

- Through implementation of the year 2000 Change Proposal, the Geodata Services Unit has achieved the targeted net operating savings for 2001/02 of \$250,000.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
ACTIVITY:	BUSINESS UNIT SUMMARY

New Capital Initiatives

- e-Council Project – Phase 1. \$574,500

Capital Cost Increase > 2%

- Nil.

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

- Nil.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives

- Provide integrated leadership of the Council's response to and implementation of major change projects that have their origin outside of the Council organisation.
- Provide corporate leadership and support to those Council business units which must operate in a commercial or semi-commercial environment.
- Assist the City Manager in reviews of major elements of the City Council's structure.
- Advise the Council on and manage relationships with external commercial and 'quasi-commercial' service providers.
- Work with appropriate unit managers in the consideration of possible innovative service delivery arrangements that would involve working jointly with other Canterbury local bodies.
- Provide leadership to the resolution of issues and development of possibilities that require a more commercial approach than is traditionally associated with local body operations.

Provide leadership for the Professional Services Group to ensure 'Integrated Total Solutions' developed and delivered for Council and external projects.

Key Changes

Committed Costs (Operating)

- Nil.

Items Committed by Council during the year (Operating)

- Nil.

Increased Costs due to Increased Demand

- Nil.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
ACTIVITY:	BUSINESS UNIT SUMMARY

New Operating Initiatives

- Nil.

Fee Changes

- Nil.

Efficiency Gains

- Saving in 1 FTE by the sharing of a Personal Assistant with the Director of Operations. (\$40,000)

New Capital Initiatives

- Nil.

Capital Cost Increase > 2%

- Nil.

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

- Nil.

Restructuring of Budgets

- Nil.

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MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

For Output summary see page 4.1.1

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MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

	2000/2001 BUDGET	2001/2002 BUDGET
NET COST SUMMARY - CORPORATE OFFICE & CORPORATE FUNCTIONS		
	\$	\$
LIAISON, ADVICE & MANAGEMENT SUPPORT		
Customer Services Operation	325,648	340,202
INFORMATION DEVELOPMENT		
Electronic Service Development	-	323,929
CITY MONITORING AND RESEARCH		
Community Research	137,735	89,802
City Monitoring	74,792	73,069
Information Collection and Analysis	246,357	231,406
COMMUNICATIONS		
External Communications Media Relations	143,488	40,561
External Communication Community Information	431,439	785,274
Internal Communication	164,980	239,722
PLANS & POLICY STATEMENTS		
City Plan	498,613	178,680
Regional and District Plans and Policies	74,792	44,670
Environmental Improvement Plans	472,723	619,670
Corporate Plans	294,723	519,670
CONSENTS & APPLICATIONS		
Summit Road Protection	26,465	22,934
Regional Plans Consents	49,861	44,670
City and District Plans Consents	149,584	44,670

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

NET COST SUMMARY - CORPORATE OFFICE & CORPORATE FUNCTIONS	2000/2001 BUDGET	2001/2002 BUDGET
	\$	\$
POLICY ADVICE		
Environment Conservation and Open Space	298,170	116,593
City Development And Planning	151,888	929,761
City Planning	461,433	702,352
City Design Advice	206,459	224,934
City Heritage Advice and Grants	1,056,887	1,202,934
Transportation Planning	102,056	67,868
Environmental Health	193,828	170,647
FUNDS ADMINISTRATION		
Non Conforming Uses Fund Administration	12,465	13,934
Heritage Retention Fund Administration and Grants	577,465	583,934
MONITORING		
City Plan Monitoring	99,723	90,937
PROMOTIONS		
Environmental Promotion Programmes	296,653	331,434
TOTAL NET COST	6,548,228	8,034,260
COST OF CAPITAL EMPLOYED	41,903	262,695
CAPITAL OUTPUTS	2,947,400	1,192,000

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MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

SUMMARY - CORPORATE OFFICE**2000/2001
BUDGET****2001/2002
BUDGET****OUTPUT CLASS EXPENDITURE****\$****\$****LIAISON, ADVICE & MANAGEMENT SUPPORT**

Corporate Advice

684,429

551,807

Financial Advice

211,983

205,564

Trading Activities

280,025

304,029

General Management

320,406

402,491

Employee Relations

218,718

351,935

Strategy

342,917

257,490

Performance

109,668

280,100

Service Delivery - HR Advocacy

570,276

-

Internal Change/Management

320,886

385,620

Elected Members

139,769

317,663

Economic Development

34,115

33,929

POLICY

Advice to Council and its Committees

361,140

405,209

INFORMATION DEVELOPMENT

Information Development

244,452

181,133

TOTAL EXPENDITURE

3,838,784

3,676,969

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

SUMMARY - CORPORATE OFFICE**OUTPUT CLASS REVENUE & RECOVERIES****LIAISON, ADVICE & MANAGEMENT SUPPORT**

	2000/2001 BUDGET	2001/2002 BUDGET
	\$	\$
Corporate Advice	684,429	551,807
Financial Advice	211,983	205,564
Trading Activities	280,025	304,029
General Management	320,406	402,491
Legal	218,718	351,935
Strategy	342,917	257,490
Performance	109,668	280,100
Service Delivery - HR Advocacy	570,276	-
Internal Change/Management	320,886	385,620
Elected Members	139,769	317,663
Economic Development	34,115	33,929

POLICY

Advice to Council and its Committees	361,140	405,209
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INFORMATION DEVELOPMENT

Information Development	244,452	181,133
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TOTAL REVENUE & RECOVERIES

3,838,784	3,676,969
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NET COST OF OUTPUTS

-	-
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MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

SUMMARY - CORPORATE OFFICE FUNCTIONS**OUTPUT CLASS EXPENDITURE**

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

LIAISON, ADVICE & MANAGEMENT SUPPORT

Recruitment	98,702	126,341
Investigations Commissioner	101,995	118,638
Publication & Design Services	61,000	-
Customer Services Operation	325,648	340,202
Cash & Investment Management Advice	79,923	82,662
Loan Systems Management	52,729	54,122

INFORMATION DEVELOPMENT

Persons & Property Data	433,826	618,882
GIS Development	300,850	1,095,393
Geo Data Product Delivery	2,729,963	1,570,018
Core Business System Operations	2,541,651	2,577,697
Electronic Service Development	-	323,929

CITY MONITORING AND RESEARCH

Community Research	137,735	89,802
City Monitoring	74,792	73,069
Information Collection and Analysis	246,357	231,406

AUDIT SERVICES

Audit	123,442	119,485
Provision of Audit Advice	19,659	-
Health & Safety Audit	83,224	96,652
0	139,651	136,843
Insurance	107,287	109,738
Risk Management Advice	36,465	40,880

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

SUMMARY - CORPORATE OFFICE FUNCTIONS**OUTPUT CLASS EXPENDITURE (CONT'D)**

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

EMERGENCY MANAGEMENT

CRC Levy	560,000	588,000
Civil Defence	186,706	206,675

COMMUNICATIONS

External Communications Media Relations	143,488	40,561
External Communication Community Information	516,439	850,274
Internal Communication	164,980	239,722

PLANS & POLICY STATEMENTS

City Plan	498,613	178,680
Regional and District Plans and Policies	74,792	44,670
Environmental Improvement Plans	472,723	619,670
Corporate Plans	294,723	519,670

CONSENTS & APPLICATIONS

Summit Road Protection	26,465	22,934
Regional Plans Consents	49,861	44,670
City and District Plans Consents	149,584	44,670

POLICY ADVICE

Environment Conservation and Open Space	298,170	116,593
City Development And Planning	151,888	929,761
City Planning	461,433	702,352
City Design Advice	208,459	224,934
City Heritage Advice and Grants	1,059,887	1,202,934
Transportation Planning	102,056	67,868
Environmental Health	193,828	170,647

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

SUMMARY - CORPORATE OFFICE FUNCTIONS**OUTPUT CLASS EXPENDITURE (CONT'D)****FUNDS ADMINISTRATION**

Non Conforming Uses Fund Administration

Heritage Retention Fund Administration and Grants

MONITORING

City Plan Monitoring

PROMOTIONS

Environmental Promotion Programmes

TOTAL EXPENDITURE**2000/2001
BUDGET
\$****2001/2002
BUDGET
\$**

12,465

13,934

577,465

583,934

99,723

90,937

296,653

411,434

14,295,302

15,721,285

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

SUMMARY - CORPORATE OFFICE FUNCTIONS

2000/2001
BUDGET
\$

2001/2002
BUDGET
\$

OUTPUT CLASS REVENUE & RECOVERIES**LIAISON, ADVICE & MANAGEMENT SUPPORT**

Recruitment	98,702	126,341
Investigations Commissioner	101,995	118,638
Publication & Design Services	61,000	-
Customer Services Operation	-	-
Cash & Investment Management Advice	79,923	82,662
Loan Systems Management	52,729	54,122

INFORMATION DEVELOPMENT

Persons & Property Data	433,826	618,882
GIS Development	300,850	1,095,393
Geo Data Product Delivery	2,729,963	1,570,018
Core Business System Operations	2,541,651	2,577,697
Electronic Service Development	-	-

CITY MONITORING AND RESEARCH

Community Research	-	-
City Monitoring	-	-
Information Collection and Analysis	-	-

AUDIT SERVICES

Audit	123,442	119,485
Provision of Audit Advice	19,659	-
Health & Safety Audit	83,224	96,652
Health and Safety Services and Advice	139,651	136,843
Insurance	107,287	109,738
Risk Management Advice	36,465	40,880

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

SUMMARY - CORPORATE OFFICE FUNCTIONS

2000/2001
BUDGET
\$

2001/2002
BUDGET
\$

OUTPUT CLASS REVENUE & RECOVERIES (CONT'D)**EMERGENCY MANAGEMENT**

CRC Levy

560,000

588,000

Civil Defence

186,706

206,675

COMMUNICATIONS

External Communications Media Relations

-

-

External Communication Community Information

85,000

65,000

Internal Communication

-

-

PLANS & POLICY STATEMENTS

City Plan

Regional and District Plans and Policies

Environmental Improvement Plans

Corporate Plans

CONSENTS & APPLICATIONS

Summit Road Protection

Regional Plans Consents

City and District Plans Consents

POLICY ADVICE

Environment Conservation and Open Space

-

-

City Development And Planning

-

-

City Planning

-

-

City Design Advice

2,000

-

City Heritage Advice and Grants

3,000

-

Transportation Planning

Environmental Health

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

SUMMARY - CORPORATE OFFICE FUNCTIONS

2000/2001
BUDGET
\$

2001/2002
BUDGET
\$

OUTPUT CLASS REVENUE & RECOVERIES (CONT'D)**FUNDS ADMINISTRATION**

Non Conforming Uses Fund Administration

Heritage Retention Fund Administration and Grants

MONITORING

City Plan Monitoring

PROMOTIONS

Environmental Promotion Programmes

80,000

TOTAL REVENUE & RECOVERIES

7,747,074

7,687,025

NET COST OF OUTPUTS

6,548,228

8,034,260

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - CITY MANAGER
OUTPUT CLASS:	LIAISON & ADVICE

OUTPUT : CORPORATE ADVICE

Description & Objectives for 2001/02

- Providing leadership to the Corporate Team and Unit Managers in giving (on strategic issues) advice to elected members at meetings of the Council, its committees, sub-committees and working parties and to the Mayor, Deputy Mayor and Committee Chairpersons.
- Providing support to colleagues in developing major strands of policy advice, and review/quality control these as appropriate.
- Ensuring liaison with trading activities, other government agencies, citizens and the media, and provide leadership in implementing the community governance model.
- Ensure elected members are provided with appropriate and timely advice and support to enable them to make the decisions they consider appropriate to achievement of the Council's mission and strategic objectives.
- Maintain the neutrality of the Council administration during the Council election process.

Performance Indicators

1. A process undertaken which provides all Councillors the opportunity to comment constructively and critically on the standard of support provided.
2. Development of a framework of relationships, especially with central government agencies and departments, to facilitate liaison on policy and priority setting and implementation processes (community governance).

4.1.11

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - CITY MANAGER
OUTPUT CLASS:	LIAISON & ADVICE

			2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : CORPORATE ADVICE				
ALLOCATED COSTS				
Allocated Holding A/C	(50.00)%	50.00%	201,487	194,144
TOTAL COST CORPORATE ADVICE			----- 201,487	----- 194,144
REVENUE				
Public Accountability			201,487	194,144
TOTAL REVENUE CORPORATE ADVICE			----- 201,487	----- 194,144
NET COST CORPORATE ADVICE			----- 0	----- 0
			=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - CITY MANAGER
OUTPUT CLASS:	MANAGEMENT

OUTPUT : GENERAL MANAGEMENT

Description & Objectives for 2001/02

- Providing leadership to the staff organisation in the implementation of approved programmes and development of 2001/02 Corporate Plan.
- Providing leadership to the staff organisation in the progressive implementation of behaviours and practices summarised in 'Giving Value - Being Valued'.
- Providing leadership to the staff organisation in continually securing change and improvement and so efficiency and effectiveness gains, based on maximising learning opportunities and a programme of reviews, using a mix of internal and external resources.
- Arranging for the effective completion of corporate projects, including FAMIS Stage 2 (process changes), efficiency review projects and implementation of a consistent corporate strategy for information handling and use.
- Supporting and advising Unit Managers and Directors on the resolution of problems and achievement of objectives.
- Carry out good employer obligations and ensure negotiation of all employment contracts.

Performance Indicators

- 1.1 Maintain value planning for all Unit Managers, so that performance expectations are clear.
- 1.2 Complete a climate survey of the organisation with overall progress shown in achieving implementation of the corporate cultural values.
- 2.1 Renegotiate collective employment contracts and review individual employment contracts of service as they fall due for review in 2001/02.
- 2.2 Successfully investigate and resolve all complaints which are made by and against Council employees.

4.1.12

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - CITY MANAGER
OUTPUT CLASS:	MANAGEMENT

			2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : GENERAL MANAGEMENT				
ALLOCATED COSTS				
Allocated Holding A/C	(50.00)%	50.00%	201,487	194,144
TOTAL COST GENERAL MANAGEMENT			201,487	194,144
REVENUE				
Unit Recoveries			0	0
Corporate Overhead Recovery			201,487	194,144
TOTAL REVENUE GENERAL MANAGEMENT			201,487	194,144
NET COST GENERAL MANAGEMENT			0	0

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : CORPORATE ADVICE

Description

- Contribute to corporate management of the Council as a member of the Corporate Office.

Objectives for 2001/02

1. Contribute to Corporate Teams and specific projects as required by the City Manager.
2. Ensure elected members are provided with sufficient and timely advice to enable them to make the decisions they consider appropriate.
3. Provide liaison and support for Business Units of the Council as part of Corporate Office Team.

Performance Indicators

- 1-3. The City Manager is satisfied with the quality of leadership and contribution to the Corporate Office and Corporate Teams.
4. Unit Managers satisfied with the level of support received.

4.1.13

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : CORPORATE ADVICE				2000/2001	2001/2002
				BUDGET	BUDGET
				\$	\$
ALLOCATED COSTS					
Transfer from Holding A/C	(18.07)%	14.50%		103,555	91,650
TOTAL COSTS				103,555	91,650
REVENUE					
Public Accountability Recovery				11,947	14,809
Corporate Overhead Recovery				91,608	76,841
TOTAL REVENUE				103,555	91,650
NET COST CORPORATE ADVICE				0	0
				=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : FINANCIAL ADVICE

Description

- Ensure high professional standards of accounting and finance are maintained.
- Provide financial advice to the Council's various business units.
- Advise the Council on appropriate financial standards and financing.
- Lead the Treasury Management Review Team.

Objectives for 2001/02

1. Ensure elected members are provided with timely advice in respect of financial policy issues.
2. Maintain the Council's international credit rating level.

Performance Indicators

1. Mayor and Committee Chairpersons are satisfied with the timeliness and quality of financial advice.
- 2.1 Maintain the Council's credit rating at no less than 'AA'. (1999/00 Maintained.)
- 2.2 Council financial ratios are maintained inside prescribed limits. (1999/00: Maintained.)

4.1.14

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : FINANCIAL ADVICE			2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS				
Operating Costs			30,000	15,000
ALLOCATED COSTS				
Transfer from Holding A/C			181,983	190,564
TOTAL COSTS			211,983	205,564
REVENUE				
Public Accountability			13,645	16,924
Corporate Overhead Recovery			198,338	188,640
TOTAL REVENUE			211,983	205,564
NET COST FINANCIAL ADVICE			0	0

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : TRADING ACTIVITIES

Description

- Advise the Council and Christchurch City Holdings Limited on issues relating to the Council's trading activities.
- Manage Christchurch City Holdings Limited and provide co-ordination with the financial affairs of the Council.

Objectives for 2001/02

1. Regular monitoring of the financial results of trading enterprises.
2. Provision of advice to the Council and Christchurch City Holdings Limited on issues affecting the trading enterprises and relationships with them.

Performance Indicator

1. Mayor, Chairperson of Strategy and Resources Committee and the Directors of Christchurch City Holdings Limited satisfied with the quality and timeliness of reports and advice on trading enterprises.

4.1.15

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : TRADING ACTIVITIES			2000/2001 BUDGET	2001/2002 BUDGET
			\$	\$
ALLOCATED COSTS				
Transfer from Holding A/C	(34.98)%	40.94%	200,424	258,791
TOTAL COSTS			200,424	258,791
REVENUE				
External Revenue			197,016	256,675
Corporate Overhead Recovery			3,408	2,116
TOTAL REVENUE			200,424	258,791
NET COST FINANCIAL ADVICE			0	0

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : CASH & INVESTMENT MANAGEMENT

Description

- To ensure sufficient cash resources are available to meet the needs of the Council.
- To invest the Council's cash resources efficiently within prudential guidelines approved by the Council.

Objective for 2001/02

1. Provide an efficient cash flow management system which complies with the Investment Policy and the Treasury Review Team management guidelines.

Performance Indicators

- 1.1 Compliance with the procedures detailed in the Investment Policy.
- 1.2 Meet the 2001/02 benchmarks as determined by the Treasury Review Team.

4.1.16

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : CASH & INVESTMENT MANAGEMENT			2000/2001 BUDGET	2001/2002 BUDGET
			\$	\$
DIRECT COSTS				
Info Scan & Investment Advice			31,600	31,600
ALLOCATED COSTS				
Transfer from Holding A/C	(8.43)%	8.08%	48,323	51,062
TOTAL COSTS			<u>79,923</u>	<u>82,662</u>
REVENUE				
External Recoveries			105,000	115,000
Corporate Overhead Recovery			<u>-25,077</u>	<u>-32,338</u>
TOTAL REVENUE			<u>79,923</u>	<u>82,662</u>
NET COST CASH & INVESTMENT MANAGEMENT			<u>0</u>	<u>0</u>

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : LOAN SYSTEMS MANAGEMENT

Description

- Arrange appropriate loan finance as approved by the Council.
- Service loans as they fall due.
- Maintain systems to record all loan indebtedness and sinking funds of the Council.

Objective for 2001/02

1. Arrange to borrow funds as required to the best advantage and comply with the Borrowing Management Policy and Treasury Review Team Guidelines.

Performance Indicators

- 1.1 Compliance with Section 4 of the Borrowing Management Policy.
- 1.2 Meet the 2001/02 benchmarks as determined by the Treasury Review Team.

4.1.17

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : LOAN SYSTEMS MANAGEMENT			2000/2001 BUDGET	2001/2002 BUDGET
			\$	\$
DIRECT COSTS				
Loan Management Fees			14,000	14,000
ALLOCATED COSTS				
Transfer from Holding A/C	(6.76)%	6.35%	38,729	40,122
TOTAL COSTS			52,729	54,122
REVENUE				
External Recoveries			0	0
Corporate Overhead Recovery			52,729	54,122
TOTAL REVENUE			52,729	54,122
NET COST LOAN SYSTEMS MANAGEMENT			0	0

4.1.text.18.i

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
OUTPUT CLASS:	ADVICE & SUPPORT

OUTPUT : STRATEGY

For text see page 4.1.text.18.ii and 4.1.text.18.iii.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
OUTPUT CLASS:	ADVICE & SUPPORT

OUTPUT : STRATEGY

Description

- Providing strategic overview and co-ordination.
- Maintaining the leading edge of the HR Strategy and the criteria, guidelines and policies flowing from it.
- Supporting major change projects and ensuring their alignment with Giving Value – Being Valued.
- Identifying organisational development needs and creating appropriate initiatives and programmes.
- Monitoring and reporting on the organisational culture and climate.

Objectives for 2001/02	Performance Indicators
1. Culture/Organisational development: re-energise and renew “ <i>Giving Value-Being Valued</i> ” with <ul style="list-style-type: none"> • Revised Climate Survey providing more direct feedback • Updated HR Strategy: 2005-2010 • Talent and capability valued and nurtured 	<ul style="list-style-type: none"> • Survey results continue to improve
2. Change: <ul style="list-style-type: none"> • Support corporate change initiatives and ensure that they are aligned with our “good employer” obligations and our organisational culture 	<ul style="list-style-type: none"> • 90% of our people accept the changes and use the new processes.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
OUTPUT CLASS:	ADVICE & SUPPORT

OUTPUT : STRATEGY (CONT'D)

Objectives for 2001/02	Performance Indicators
3. Information Technology: <ul style="list-style-type: none"> • Champion the ongoing exploitation of the HR modules in FAMIS to maximise their benefits for empowerment/self-help and efficiency. • Improve e-literacy generally through more effective and creative use of the standard Office suite of software. 	<ul style="list-style-type: none"> • Individual colleagues are using relevant electronic HR processes and systems routinely. • Small upskilling and practicing projects are being taken up by teams and learning is being shared.

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
OUTPUT CLASS:	ADVICE & SUPPORT

OUTPUT : STRATEGY				2000/2001 BUDGET	2001/2002 BUDGET
				\$	\$
DIRECT COSTS					
Administration Costs				35,000	40,000
ALLOCATED COSTS					
Allocated Overhead - FAMIS				198,249	98,984
Transfer From Allocated Holding A/C	(10.70)%	14.22%		109,668	118,507
				-----	-----
				342,917	257,490
RECOVERIES					
Public Accountability (EEO Programme)				17,750	50,000
Corporate Overhead Recovery				325,167	207,490
				-----	-----
				342,917	257,490
NET COST STRATEGY				-----	-----
				0	0
				=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
OUTPUT CLASS:	ADVICE & SUPPORT

OUTPUT : EMPLOYEE RELATIONS

Description

- Ensuring that the City Manager and the organisation meet their ‘good employer’ obligations.
- Providing expert advice and support to major structural reviews.
- Reviewing the ongoing development of collective and individual contracts.
- Building effective partnerships with unions.
- Leading and overseeing the development and implementation of unit-based remuneration and reward systems.
- Monitoring legislative changes and court decisions, and briefing/upskilling corporate, unit and team leaders accordingly.

Objectives for 2001/02	Performance Indicators
1. Collective and individual employment contracts <ul style="list-style-type: none"> • Review existing contracts for alignment with culture and workability. 	<ul style="list-style-type: none"> • Minimal industrial action. • Individual grievances represent less than 1% of those affected by our change projects.
2. Upskilling <ul style="list-style-type: none"> ▪ Provide further and continuing upskilling of Unit Managers/Team Leaders/HR Network/HR Administrators to encourage and facilitate devolution of much of the operational aspects of employee relations. 	<ul style="list-style-type: none"> • Areas of particular concern and interest identified by August 2001 • Training rolled out with the assistance of the HR Advocates to all groups by June 2002
3. Policies and Procedures Manual <ul style="list-style-type: none"> ▪ Review, update and align content of previous Policies Manual with changes in practice and legislation to be accessible on the Intranet. 	<ul style="list-style-type: none"> • All aspects of the Manual to be accessible on-line by June 2002

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
OUTPUT CLASS:	ADVICE & SUPPORT

OUTPUT : EMPLOYEE RELATIONS				2000/2001 BUDGET	2001/2002 BUDGET
				\$	\$
DIRECT COSTS					
Administration Costs				81,650	43,500
ALLOCATED COSTS					
Transfer From Allocated Holding A/C	(13.37)%	37.01%		137,068	308,435
				-----	-----
				218,718	351,935
RECOVERIES					
Corporate Overhead Recovery				218,718	351,935
				-----	-----
				218,718	351,935
				-----	-----
NET COST EMPLOYEE RELATIONS				0	0
				=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
OUTPUT CLASS:	ADVICE & SUPPORT

OUTPUT : RECRUITMENT

Description

- Providing a resource of expert recruitment advice, coaching and support across the organisation.
- Developing transparent systems and practices which help units operate within corporate guidelines that epitomise "GV-BV".
- Identifying opportunities to apply technology to improve service to our customers.

Objectives for 2001/02	Performance Indicators
1. Design an HR Strategy for attracting, developing and retaining the talent we need to achieve the Council's outcomes now and in the future. The strategy will include networking and staying in touch with talented people who leave the organisation.	<ul style="list-style-type: none"> • We proactively anticipate our recruitment needs and move swiftly to ensure we position ourselves for our share of the talent pool. We are not left behind in the global race for skilled employees.
2. As part of the E-Council initiative, develop the CCC Intranet site to promote Christchurch as a lifestyle choice as part of a global recruitment drive	<ul style="list-style-type: none"> • The profile of Christchurch City Council is so excellent that we have enquiries coming in from talented people wanting to work here and enjoy the Christchurch lifestyle.
3. Move from our current advertising and recruiting practices to methods that exploit the opportunities technology has made possible.	<ul style="list-style-type: none"> • We move with purpose and speed to keep our people resources well matched to the business needs of the Council to maintain its reputation as a leading local authority.

4.1.20

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
OUTPUT CLASS:	ADVICE & SUPPORT

OUTPUT : RECRUITMENT				2000/2001 BUDGET	2001/2002 BUDGET
				\$	\$
DIRECT COSTS					
Administration Costs					
ALLOCATED COSTS					
Transfer From Allocated Holding A/C	(9.63)%	15.16%		98,702	126,341
				-----	-----
				98,702	126,341
RECOVERIES					
Corporate Overhead Recovery					
				98,702	126,341
				-----	-----
				98,702	126,341
				-----	-----
NET COST RECRUITMENT				0	0
				=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
OUTPUT CLASS:	ADVICE & SUPPORT

OUTPUT : PERFORMANCE

Description

- Providing expert performance advice, coaching and support to unit and team leaders.
- Increasing the implementation momentum of personal value planning throughout the organisation.
- Maintaining the leading edge of performance planning and management systems.
- Developing a strategic focus at corporate and unit level for all development and training initiatives.
- Selecting, commissioning and evaluating programme delivery.
- Identifying opportunities for applying technology to improve access and delivery of performance related initiatives.

Objectives for 2001/02	Performance Indicators
1. Design, test and implementation of Performance system in the HR SAP system	<ul style="list-style-type: none"> ▪ System developed and tested for organisational use ▪ Relevant staff trained in Business Units to administer the system ▪ Selected individuals trained to use the system ▪ System used by 4 Business Units and being rolled out to 4 other Units
2. Roll out of the Training & Development Module to the organisation	<ul style="list-style-type: none"> ▪ Link with the 'Yellow pages' (Qualifications module) and Performance module is understood, activated and maintained ▪ System administrators and individual users are trained to use system ▪ The system is used by 50% of all employees and being rolled out to another 25%

4.1.21

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
OUTPUT CLASS:	ADVICE & SUPPORT

OUTPUT : PERFORMANCE				2000/2001 BUDGET	2001/2002 BUDGET
				\$	\$
DIRECT COSTS					
Administration Costs				0	0
ALLOCATED COSTS					
Transfer From Allocated Holding A/C	(10.70)%	33.61%		109,668	280,100
				-----	-----
				109,668	280,100
RECOVERIES					
Internal Recoveries				0	0
Corporate Overhead Recovery				109,668	280,100
				-----	-----
				109,668	280,100
				-----	-----
NET COST PERFORMANCE				0	0
				=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
OUTPUT CLASS:	ADVICE & SUPPORT

OUTPUT : SERVICE DELIVERY – HR ADVOCACY**Description**

- This Output has been discontinued for 2001/02

4.1.22

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
OUTPUT CLASS:	ADVICE & SUPPORT

OUTPUT : SERVICE DELIVERY - HR ADVOCACY				2000/2001 BUDGET	2001/2002 BUDGET
				\$	\$
DIRECT COSTS					
ALLOCATED COSTS					
Transfer From Allocated Holding A/C	(55.62)%	0.00%		570,276	0

				570,276	0
RECOVERIES					
Corporate Overhead Recovery				570,276	0

				570,276	0

NET COST HUMAN RESOURCE INFORMATION SYSTEM				0	0
				=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	MANAGEMENT

OUTPUT : INTERNAL CHANGE/MANAGEMENT

Description

- Contribution to corporate management as a member of the Corporate Office.
- Leadership of key internal change processes including Customer Services.
- Efficiency projects.
- Leadership of the resolution of operational issues that lie between different units in the Council structure.
- Contribution to the management of relationships between the staff organisation and elected members.
- Undertake initiatives aimed at improving the effectiveness and efficiency of the organisation in delivering its services.

Objectives for 2001/02

1. Identify and implement opportunities for improvements and savings in the effectiveness and efficiency of the organisation.
2. Provide leadership and support to ensure that customers of the Council have their needs met smartly as result of implementing the Council's customer service strategy.

Performance Indicators

1. Improvements and savings identified, qualified and obtained. (New 2000/01).
2. Customer service objectives and performance indicators have been achieved. (New 2000/01).

4.1.23

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASSES:	MANAGEMENT

OUTPUT : INTERNAL CHANGE/MANAGEMENT			2000/2001 BUDGET	2001/2002 BUDGET
			\$	\$
DIRECT COSTS				
ALLOCATED COSTS				
Tranfer from Allocated Holding A/C	(23.61)%	22.54%	320,886	385,620
			-----	-----
			320,886	385,620
REVENUE				
Public Accountability			64,177	77,124
Corporate Overhead Recovery			256,709	308,496
			-----	-----
TOTAL REVENUE			320,886	385,620
			-----	-----
NET COST INTERNAL CHANGE/MANAGEMENT			0	0
			=====	=====

4.1.text.24.i

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	MANAGEMENT

OUTPUT : INVESTIGATIONS COMMISSIONER

For text see page 4.1.text.24.ii and 4.1.text.24.iii.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	MANAGEMENT

OUTPUT : INVESTIGATIONS COMMISSIONER (CONTD)

Description

Recognising that formal complaints relating to the Council and the way it conducts its business are a real part of Council activity, proper and transparent conduct of investigations is vital in a customer focused organisation. The use of investigations as a learning mechanism enhancing the continuous improvement of processes is an important aspect of the way the Council operates.

Objectives for 2001/02

1. To undertake investigations on formal complaints from citizens referred directly, or via the Office of the Mayor, City Manager or the Council.
2. To liaise with the Office of the Ombudsman on matters affecting the Council.
3. To assist in service of elected members in their liaison and/or complaint with operational units of the Council, and facilitate access and support.
4. To facilitate process improvement within the organisation resulting from the outcome of investigations.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	MANAGEMENT

OUTPUT : INVESTIGATIONS COMMISSIONER (CONTD)

Performance Indicators

1. To identify, record, investigate and resolve formal complaints within a reasonable and agreed timeframe, preferably within 20 working days, but in any event not exceeding three months. (2000/2001 : Level of caseload approximately 90 complaints per year. 85% of complaints resolved within target timeframe.)
2. To respond to enquiry requests from the Office of the Ombudsman as they arise, within the 20 working days statutory requirement. (2000/2001 : 85% of enquiries responded to within 20 days, or within extensions by arrangement. Caseload averages 15 per annum with approximately 5 active enquiries at any one time).
3. To resolve elected member liaison issues on a case by case basis within seven days or 20 days in the instance of a full scale investigation. (2000/2001 : All enquiries responded to within 24 hours and action initiated where required.)
4. To initiate process reviews where complaint investigations indicate revision required. (2000/2001 : Major review of bylaw application processes. Approximately 20% of formal complaints resulting in some form of process variation.)

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASSES:	MANAGEMENT

OUTPUT : INVESTIGATIONS COMMISSIONER			2000/2001 BUDGET	2001/2002 BUDGET
			\$	\$
DIRECT COSTS				
ALLOCATED COSTS				
Tranfer from Allocated Holding A/C	(7.50)%	6.93%	101,995	118,638
			-----	-----
			101,995	118,638
REVENUE				
Public Accountability			101,995	118,638
			-----	-----
TOTAL REVENUE			101,995	118,638
			-----	-----
NET COST INVESTIGATIONS COMMISSIONER			0	0
			=====	=====

4.1.text.25

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	MANAGEMENT

OUTPUT : PUBLICATION & DESIGN SERVICES

This Output has been discontinued for 2001/02.

4.1.25

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASSES:	MANAGEMENT

OUTPUT : PUBLICATION & DESIGN SERVICES			2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS				
ALLOCATED COSTS				
Tranfer from Allocated Holding A/C	(4.49)%	0.00%	61,000	0
			-----	-----
			61,000	0
REVENUE				
Internal Recoveries			57,000	0
External Recoveries			4,000	0
			-----	-----
TOTAL REVENUE			61,000	0
			-----	-----
NET COST PUBLICATION & DESIGN SERVICES			0	0
			=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	MANAGEMENT

OUTPUT : CUSTOMER SERVICES OPERATION

Description

- To co-ordinate and ensure the delivery of the Council's Customer Service strategy based on the vision of "When we deal with customers we meet their needs smartly".

Objectives for 2001/02

1. Effectively manage the Council's network of customer centres and the after-hours answering services.
2. Ensure processes are in place to manage the currency and accuracy of the Council's customer information.
3. Measure and report on achievement against corporate customer service standards and continue their development.

Performance Indicators

- 1.1 Continue development of Council wide customer service standards and report monthly to the Director of Operations on progress made by the Customer Centre network and after hours service provider against those standards.
- 2.1 Robust processes are in place to ensure information is current and accurate.
- 3.1 The customer contact satisfaction measurement program results in measurable improvements in business processes.

4.1.26

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	MANAGEMENT

OUTPUT : CUSTOMER SERVICES OPERATION	2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS:		
Administration Costs	70,000	40,000
	-----	-----
TOTAL DIRECT COSTS	70,000	40,000
ALLOCATED COSTS:		
Depreciation	0	12,600
Transfer from Allocated Holding A/C	255,648	287,602
	-----	-----
TOTAL ALLOCATED COSTS	255,648	300,202
	-----	-----
TOTAL COSTS	325,648	340,202
REVENUE		
Internal Recoveries		
External Recoveries		
	-----	-----
TOTAL REVENUE	0	0
	-----	-----
NET COST CUSTOMER SERVICES OPERATION	325,648	340,202
	=====	=====
Cost of Capital Employed	0	11,064

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	MANAGEMENT

OUTPUT: CUSTOMER SERVICES OPERATION

Description Coordinate and ensure the delivery of the Council's Customer Service strategy.

Benefits The Council response to customer services is enhanced by management of the Customer Centre Network and coordination of policy, systems and procedures for Council wide customer service delivery.

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

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

General Benefits (Section 112F(b))

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Clients are the direct beneficiaries

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Recoveries cannot be made from the individual clients of the service.

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

General Benefits

Direct Benefits

Direct benefits cannot be funded in full by clients. Any shortfall will be covered by transferring to Ratepayers by Capital Value rating.

Control Negative Effects

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	MANAGEMENT

OUTPUT : CUSTOMER SERVICES OPERATION

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

0.00% General Benefits	-	-	-	-	-	-	-
100.00% Direct Benefits	340,202	-	-	-	-	-	340,202 TableC
0.00% Negative Effects	-	-	-	-	-	-	-
<i>Total Costs</i>	340,202	-	-	-	-	-	340,202

Modifications

Transfer User Costs to Rating	(340,202)	249,062	65,918	8,766	16,455	-	- CapValAll
Non-Rateable	-	12,659	3,350	446	(16,455)	-	- CapValGen
<i>Total Modifications</i>	(340,202)	261,721	69,269	9,212	-	-	-

Total Costs and Modifications	-	261,721	69,269	9,212	-	-	340,202
-------------------------------	---	---------	--------	-------	---	---	---------

Funded By

0.00% User Charges	-	-	-	-	-	-	-
0.00% Grants and Subsidies	-	-	-	-	-	-	-
0.00% Net Corporate Revenues	-	-	-	-	-	-	-
100.00% Capital Value Rating	-	261,721	69,269	9,212	-	-	340,202
0.00% Uniform Annual Charge	-	-	-	-	-	-	-

Total Funded By	-	261,721	69,269	9,212	-	-	340,202
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RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	AUDIT SERVICES

OUTPUT : AUDITS

Description

- The review and testing of systems and operations, as agreed by the Management Team. The purpose is to assist management at all levels, to have assurance that Council objectives are likely to be achieved (1) by verifying the existence of appropriate risk management and controls, (2) Reviewing and reporting on the achievement of performance against objectives.
- To carry out special investigations as requested by Managers.

Objectives for 2001/02

1. To complete a comprehensive internal audit programme approved by the Corporate team, on time and within budget.
2. Audits are conducted to the satisfaction of the Client.
3. To co-ordinate financial audit work with Audit New Zealand to reduce the fees charged by that office.
4. To complete special investigations within the time frame required by the requesting party.

Performance Indicators

1. Completion of the approved internal audit programme and special investigations requested by management in accordance with the standards of the Institute of Internal Auditors. (Programme 100% complete.)
2. No significant adverse responses from clients to audit effectiveness surveys. (1999/2000: None Actual.)
3. To achieve external audit fee savings of at least \$22,000 Actual. (1999/2000: \$22,000.)
4. All special investigations complete with in required time frames.

4.1.27

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	AUDIT SERVICES

OUTPUT : AUDITS				2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS					
Professional Fees				20,000	20,000
ALLOCATED COSTS					
Transfer From ESU				0	27,000
Tranfer from Allocated Holding A/C				103,442	72,485
				-----	-----
				123,442	119,485
REVENUE					
Corporate Overhead Recovery				115,102	112,385
Internal Recoveries				8,340	7,100
				-----	-----
				123,442	119,485
				-----	-----
NET COST AUDITS				0	0
				=====	=====

4.1.text.28

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – OPERATIONS SECTION
OUTPUT CLASS:	AUDIT SERVICES

OUTPUT : PROVISION OF AUDIT ADVICE

This Output has been discontinued for 2001/02.

4.1.28

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	AUDIT SERVICES

OUTPUT : PROVISION OF AUDIT ADVICE			2000/2001 BUDGET \$	2001/2002 BUDGET \$
ALLOCATED COSTS				
Tranfer from Allocated Holding A/C	(1.45)%	0.00%	19,659	0
TOTAL COSTS			19,659	0
REVENUE				
Corporate Overhead Recovery			19,659	0
NET COST PROVISION OF AUDIT ADVICE			0	0
			=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	AUDIT SERVICES

OUTPUT : HEALTH & SAFETY AUDIT

Description

- To ensure that appropriate health and safety programmes and systems are in place and are being implemented on a day to day basis.

Objectives for 2001/02

1. To complete a comprehensive health and safety audit programme approved by the Corporate Team.
2. To reduce the likelihood of employment related accidents throughout the organisation through training, advice and reporting.
3. To inspect operational areas of both business units and contractors.
4. To ensure compliance with the required standards as set by the ACC Partnership program.

Performance Indicators

1. Agreed program of audits is completed during the 2001/02 year (1999/2000 8 audits performed).
- 2.1 Ensure the City Manager and Business Unit Managers are provided with three-monthly and annual Incidents and Accidents Reports and highlight trends (2000/2001 Achieved).
- 2.2 Ensure investigations of serious accidents are undertaken within 24 hours of notification (1999/2000 Achieved).
3. Ensure at least 70 inspections of both the Council's and contractors' operational activities are carried out during 2001/2002 to ensure compliance with the Health and Safety in Employment Act 1992 and associated legislation (1999/2000 100 inspections).
4. Council remains in the ACC Partnership program.

4.1.29

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	AUDIT SERVICES

OUTPUT : HEALTH & SAFETY AUDIT			2000/2001 BUDGET \$	2001/2002 BUDGET \$
ALLOCATED COSTS				
Tranfer from Allocated Holding A/C	(6.12)%	5.65%	83,224	96,652
TOTAL COSTS			83,224	96,652
REVENUE				
Corporate Overhead Recovery			41,612	45,682
Internal Recoveries			41,612	50,970
			83,224	96,652
NET COST HEALTH & SAFETY AUDIT			0	0

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	AUDIT SERVICES

OUTPUT : HEALTH AND SAFETY SERVICES AND ADVICE

Description

- To provide health and safety services and advice to ensure the safety of employees at work.

Objectives for 2001/02

1. To ensure that staff are offered rehabilitation to return to work as soon as possible following illness or injury.
2. To develop and implement stress management policies and procedures.
3. To provide an effective Staff Assistance Programme.

Performance Indicators

1. Rehabilitation guidelines and outcomes meet the requirements of the ACC Partnership Programme audit.
2. Stress management training and information package developed.
3. Current Staff Assistance Programme service and documentation will be reviewed, and identified needs provided for and new promotion material developed.

Comparison of Accident Statistics for 1998/99 and 1999/2000

Year	Total of Minor Accidents (i.e. no lost time)	Total of Lost Time Accidents	Total of Days Lost	Total No. of Accidents
1999/2000	359	96	514	455
1998/1999	466	130	596	588
% Difference between years	↓ 29.8%	↓ 35.4%	↓ 16.0%	↓ 29.2%

NB: Works Operations Unit statistics are not included in the 1999/2000 figures from 1 December 1999 (moved to City Care Ltd).

4.1.30

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	AUDIT SERVICES

OUTPUT : HEALTH AND SAFETY SERVICES AND ADVICE				2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS					
Administration Costs				73,850	73,600
ALLOCATED COSTS					
Transfer From Allocated Holding A/C	(0.00)%	3.70%		0	63,243
Allocated O/Head Dir HR				65,801	0
				<hr/> 139,651	<hr/> 136,843
RECOVERIES					
Corporate Overhead Recovery				139,651	136,843
				<hr/> 139,651	<hr/> 136,843
NET COST HEALTH & SAFETY SERVICES & ADVICE				<hr/> 0	<hr/> 0

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	AUDIT SERVICES

OUTPUT : INSURANCE

Description

- To provide insurance advice to all business units within the Council and to provide an insurance claims handling service to all business units.

Objectives for 2001/02

1. Arrange adequate insurance of the Council's assets and operations.
2. Key staff have access to information relating to the types of insurance cover in place.

Performance Indicators

1. That the Council's insurance requirements for 2001/02 are in place on 1 July 2001 or in place within the time frame set by the client for any new policy. (1999/2000: Insurance requirements in place on 1 July 1999.)
2. That an updated Insurance Manual is available for staff to access on the Council's Intranet within eight weeks of any policy change occurring. (1999/2000: Available 12 weeks after the annual renewals.)

4.1.31

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	AUDIT SERVICES

OUTPUT : INSURANCE				2000/2001 BUDGET	2001/2002 BUDGET
				\$	\$
ALLOCATED COSTS					
Tranfer from Allocated Holding A/C	(7.89)%	6.41%		107,287	109,738
				-----	-----
				107,287	109,738
REVENUE					
Internal Recoveries				107,287	109,738
				-----	-----
				107,287	109,738
				-----	-----
NET COST INSURANCE				0	0
				=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	AUDIT SERVICES

OUTPUT : RISK MANAGEMENT ADVICE

Description

- Reduce the possibility of losses to a minimum by ensuring that business units are practising effective risk management.

Objectives for 2001/02

1. To monitor accidents, incidents and losses to determine if remedial measures maybe required or improved.
2. The promotion of active business continuance planning.
3. Be an active participant on the Corporate Risk Management Team.
4. To carry out a Council wide risk assessment exercise to be used a basis for prioritising Risk management and audit effort.

Performance Indicators

1. Provide a two monthly reports to the Corporate Risk Management Team on accidents, incidents and reported losses. (Achieved 2000/2001)
2. Audit reviews will verify that Units' business continuance plan are accurate and up to date.
3. Advise the Corporate Risk Management Team on risk strategies in a timely manner. (New 1999/2000.)
4. Risk assessment is completed with in the year.

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	AUDIT SERVICES

OUTPUT : RISK MANAGEMENT ADVICE			2000/2001 BUDGET	2001/2002 BUDGET
			\$	\$
DIRECT COSTS				
Professional Fees			20,000	20,000
ALLOCATED COSTS				
Tranfer from Allocated Holding A/C	(1.21)%	1.22%	16,465	20,880
TOTAL COSTS			36,465	40,880
REVENUE				
Corporate Overhead Recovery			36,465	40,880
NET COST RISK MANAGEMENT ADVICE			0	0

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	EMERGENCY MANAGEMENT

OUTPUT : CRC LEVY

The City Council, along with Banks Peninsula, has a contract with the Environment Canterbury to provide the Civil Defence local function integrated with its required regional function. Environment Canterbury provide the Council with a Civil Defence Headquarters along with operating personnel and organise the required linkages into the community. The general public, prime first response agencies and welfare support for Christchurch are therefore focussed on the Environment Canterbury Civil Defence Headquarters. The City Council's only direct roles are Engineering Headquarters, Rescue Headquarters and a Central City Area Headquarters, and the development of resources to maintain the city's infrastructure. The budgeted sum is required to cover the contracted services.

4.1.33

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	EMERGENCY MANAGEMENT

OUTPUT : CRC LEVY	2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS		
CRC Civil Defence Levy	560,000	588,000
	-----	-----
TOTAL COSTS	560,000	588,000
REVENUE		
Corporate Expenses Recovery	560,000	588,000
	-----	-----
TOTAL REVENUE	560,000	588,000
	-----	-----
NET COST - CRC LEVY	0	0
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	EMERGENCY MANAGEMENT

OUTPUT : CIVIL DEFENCE

Description

- Deploying engineering and rescue resources in times of Civil Defence emergencies.
- Equipping and training Engineering, Rescue, and Central City Area Headquarters personnel and the Civil Defence Light Rescue Teams.

Objective for 2001/02

1. Participate as required in reviews of Emergency management.
2. Ensure the City Wide Recovery Plan is an active and living document.
3. Participate in exercises to test readiness.
4. To have a fully trained and active Light Rescue Team.

Performance Indicators

1. Comprehensive internal Civil Defence (Engineer and Rescue) plan updated yearly (March). (1999/2000 Achieved).
2. To review the City Wide Recovery Plan and ensure it is accurate and updated as necessary, review to be completed by March 2002. (New 2000/2001).
3. Active participation in Civil Defence exercises is maintained. (1999/2000 Achieved).
4. To have four Council Civil Defence Light Rescue teams fully trained and actively participating in in-house and regional exercises. (1999/2000 Achieved).

4.1.34

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	EMERGENCY MANAGEMENT

OUTPUT : CIVIL DEFENCE			2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS				
Operating Costs			84,000	87,000
ALLOCATED COSTS				
Building Rent			0	10,615
Depreciation			2,500	500
Debt Servicing			0	100
Tranfer from Allocated Holding A/C	(7.37)%	6.34%	100,206	108,460
TOTAL COSTS			186,706	206,675
REVENUE				
Corporate Expenses Recovery			186,706	206,675
NET COST - CIVIL DEFENCE			0	0
Cost of Capital Employed			157	122

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT : EXTERNAL COMMUNICATIONS MEDIA RELATIONS

Description

- To ensure that Citizens / Ratepayers are well informed of Council activity through the media.
- To assist unit staff in handling and communicating with the media.
- Maintaining the value of the Council brand through positive portrayal & publicity

Objectives for 2001/2002

1. To process and complete all media enquiries within 24 hours.
2. To achieve and maintain 80% positive / neutral newspaper coverage by the end of the 2002 year.
3. To work with unit staff who are authorised to represent the organisation to the media to improve their interview skills.

Performance Indicators

1. All media enquiries responded to within 24 hours.
2. Newspaper monitoring to assess the proportion of positive / neutral coverage .- 80% attained.
3. Identify training needs within units and facilitate appropriate follow through.

4.1.35

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT : EXTERNAL COMMUNICATIONS MEDIA RELATIONS

			2000/2001 BUDGET	2001/2002 BUDGET
			\$	\$
DIRECT COSTS				
Media Monitoring Service			5,000	6,000
Media Kit			2,700	3,500
			-----	-----
TOTAL DIRECT COSTS			7,700	9,500
			-----	-----
ALLOCATED COSTS				
Tranfer from Allocated Holding A/C	(9.99)%	1.82%	135,788	31,061
			-----	-----
TOTAL ALLOCACTED COSTS			135,788	31,061
			-----	-----
TOTAL COSTS			143,488	40,561
			-----	-----
NET COST EXTERNAL COMMUNICATIONS MEDIA RELATIONS			143,488	40,561
			=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT: EXTERNAL COMMUNICATIONS MEDIA RELATIONS

Description Monitoring and managing the Council's media relations strategy by ensuring the media are well informed of Council activities. To support and assist Council and its Business Units in dealing with the media.

Benefits The community as a whole benefit from being informed about Council Activities.

Strategic Objectives D1, D4, G1, G2 **CCC Policy**

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

General Benefits (Section 112F(b))

The community as a whole benefits from being informed about the Council's activities.

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))

Direct benefits are services provided to client Units.

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 providing services for clients shall be recovered from those clients.

Control Negative Effects

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT : EXTERNAL COMMUNICATIONS MEDIA RELATIONS

	<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	-	29,695	7,859	1,045	1,962		40,561 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	29,695	7,859	1,045	1,962	-	40,561
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	1,509	399	53	(1,962)		- CapValGen
<i>Total Modifications</i>	-	1,509	399	53	(1,962)	-	-
Total Costs and Modifications	-	31,204	8,259	1,098	-	-	40,561

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	31,204	8,259	1,098	-	-	40,561
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	31,204	8,259	1,098	-	-	40,561

4.1.text.36.i

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT : EXTERNAL COMMUNICATION COMMUNITY INFORMATION

For output text refer pages 4.1.text.36.ii and 4.1.text.36.iii.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT : EXTERNAL COMMUNICATION COMMUNITY INFORMATION

Description

- To advise on Council communication and general communication policy.
- To provide support to Council Units and Teams in providing information to ratepayers / citizens.
- To work with Units and Teams to communicate proactively and strategically.
- To ensure that the organisation's brand values are conveyed through communication .
- To assist units in cost-effectively producing advertising communications.
- To assist units in producing advertising communications that achieve set objectives.
- To ensure the council brand is accurately represented in advertising communications.
- To test the validity of proposed advertising / printing against the briefs supplied by the customer unit.
- To improve the overall quality of delivery of education and promotional programmes .
- To decrease the cost of delivery of education and promotional programmes .

Objectives for 2001/02

1. Work with units to ensure that information is appropriately conveyed to citizens / ratepayers through various delivery mechanisms.
2. Advise and assist units to influence the consistency and effectiveness of key messages.
3. Produce a regular newsletter to ratepayers to:
 - Instil an understanding of the integral role of the Council within the community.
 - Positively influence on key issues that the Council wants to change behaviour in regard to
 - Positively reflect value for money for rates
 - Give readers a sense of ownership as stakeholders and encourage them to become more involved by making the Council more accessible.
 - Portray the Council as a significant, achieving social and economic driver of a sustainable Christchurch.
 - Portray the values, outputs (benefits) and the integral role of the organisation within the community.
 - Present key issues and ideas, preferably before other media.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT : EXTERNAL COMMUNICATION COMMUNITY INFORMATION (CONTD)

4. To reduce the cost of advertising communication throughout the organisation while maintaining or improving the effectiveness of the communication.
5. To maintain synergy between unit advertising messages and the brand values of the organisation.
6. To assist in ensuring that all advertising expenditure is necessary and aligned with specific objectives.
7. To improve the quality of education and promotional programmes within budget perimeters.
8. To centralise agreements with key education and promotion-based suppliers.
9. To reduce duplication of resources in education and promotion programme delivery.

Performance Indicators

1. Assess customer satisfaction of Council communications through resident's survey and other surveys.
2. Assess the level of understanding in the community of key messages through resident's surveys and other surveys.
3. Ten newsletters distributed to residents 2000/01 that achieve the criteria described in 3 above.
4. Units advertising objectives are met within budget.
5. All advertising and printing messages tested against the organisation's brand values. (Brand values to be determined and set in the 2000/01 year).
6. Briefing system introduced and projects tested against the objectives stated in briefs.
7. Feedback from recipient groups and results generated from programmes.
8. Key agreements in place by the end of November 2001.
9. Co-ordination between unit education and promotion programmes is evident.

4.1.36

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT : EXTERNAL COMMUNICATION COMMUNITY INFORMATION

		2000/2001 BUDGET	2001/2002 BUDGET
DIRECT COSTS		\$	\$
Annual Plan Promotion		15,000	15,450
Residents Newsletter (City Scene - (3) 5 issues)		240,000	277,500
A & P Show		35,000	36,000
Cell Phone Tower Investigation		35,000	20,000
		-----	-----
TOTAL DIRECT COSTS		325,000	348,950
		-----	-----
ALLOCATED COSTS			
Transfer from Allocated Holding A/C	(14.08)% 29.30%	191,439	501,324
		-----	-----
TOTAL ALLOCATED COSTS		191,439	501,324
		-----	-----
TOTAL COSTS		516,439	850,274
		=====	=====
REVENUE			
External Revenue		0	20,000
Internal Recoveries		60,000	45,000
Transfer from Public Accountability		25,000	0
		-----	-----
TOTAL REVENUE		85,000	65,000
		=====	=====
NET COST - EXTERNAL COMMUNICATION COMMUNITY INFORMATION		106,439	456,324
		=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT: EXTERNAL COMMUNICATION COMMUNITY INFORMATION

Description External publication programmes to ensure the Council's stakeholders are fully informed of Council activities and achievements. It covers the cost of promotion of the Annual Plan and the production of the "City Scene"

Benefits The community as a whole benefits from being informed about Council's activities.

Strategic Objectives *CCC Policy*

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

The community as a whole benefits from being informed about the Council's activities.

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))

Direct benefits are services provided to client Units.

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 providing services for clients shall be recovered from those clients.

Control Negative Effects

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT : EXTERNAL COMMUNICATION COMMUNITY INFORMATION

	<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	-	622,486	164,751	21,910	41,127		850,274 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	622,486	164,751	21,910	41,127	-	850,274
<i>Modifications</i>							
Transfer User Costs to Rating	65,000	(47,587)	(12,595)	(1,675)	(3,144)		- CapValAll
Non-Rateable	-	29,221	7,734	1,028	(37,983)		- CapValGen
<i>Total Modifications</i>	65,000	(18,366)	(4,861)	(646)	(41,127)	-	-
Total Costs and Modifications	65,000	604,121	159,890	21,263	-	-	850,274

Funded By

7.64% User Charges	65,000						65,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
92.36% Capital Value Rating	-	604,121	159,890	21,263	-	-	785,274
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	65,000	604,121	159,890	21,263	-	-	850,274

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT : INTERNAL COMMUNICATION

Description

- Assess internal communication needs on a regular basis.
- Support the corporate culture through internal communication on key corporate projects.
- Maintain regular, effective internal communication.
- Provide advice to units and teams on internal communication.

Objectives for 2001/02

1. Distribute and publish information to staff on Council activities and on staff members activities.
2. Operate a newsletter/communication advisory and support service for all Council units.
3. Advise on internal communication related to the Corporate Culture.

Performance Indicators

1. Staff satisfaction with published internal communications.
2. 12 newsletters produced / Units are satisfied with internal communication support.
3. Units are satisfied with advice and support with internal communication issues.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT : INTERNAL COMMUNICATION			2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS				
CCC Handbook			15,000	15,000
Newsletter			30,000	20,000
Communications Network			2,000	2,000
			-----	-----
			47,000	37,000
			-----	-----
ALLOCATED COSTS				
Tranfer from Allocated Holding A/C	(8.68)%	11.85%	117,980	202,722
			-----	-----
TOTAL ALLOCATED COSTS			117,980	202,722
			-----	-----
TOTAL COSTS			164,980	239,722
			=====	=====
NET COST INTERNAL COMMUNICATION			164,980	239,722
			=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT: INTERNAL COMMUNICATION

Description To maintain regular and effective in-house communication strategies. Production of internal newsletters and the "Council's Handbook".

Benefits A better informed internal organisation benefits the community generally.

Strategic Objectives **CCC Policy**

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

A better-informed internal organisation benefits the community generally.

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:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT : INTERNAL COMMUNICATION

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	175,501	46,449	6,177	11,595		239,722 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
Total Costs	-	175,501	46,449	6,177	11,595	-	239,722

Modifications

Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	8,920	2,361	314	(11,595)		- CapValGen
Total Modifications	-	8,920	2,361	314	(11,595)	-	-

Total Costs and Modifications	-	184,421	48,810	6,491	-	-	239,722
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Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	184,421	48,810	6,491	-	-	239,722
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	184,421	48,810	6,491	-	-	239,722
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RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : CORPORATE ADVICE

Description

- Contributing to project teams involved with the development, implementation and review of corporate processes and ways of improving the way that the Council goes about its activities.
- Participation in and contribution to the Corporate Strategy team and other standing corporate teams.
- Interacting with Unit Teams in the development and integration of Unit policy and activity.

Objectives for 2001/02

1. To contribute to the quality of the Council's policy development processes.
2. Contribute to the review and further development of policy on Housing.
3. Collaborative and effective participation in rolling assessments of the Council's 5 year spending programme and its best fit with the 'vision' and priorities of a socially, environmentally and economically sustainable Christchurch.
4. Develop processes to improve the integration of all initiatives and alignment with the common vision of Sustainable Christchurch.
5. Manage the upgrading of the Council's asset management plans and stimulate new focus on strategic objectives.

Performance Indicators

1. Research projects, policy advice and other reports and tasks completed on time and to the satisfaction of the client.
2. The adoption by the Council of a policy providing for increased tenant participation in the development of housing services.
3. Complete initial assessments.
4. Processes developed, considered and becoming part of Council's way of working by 30th June 2002.
5. Asset Management Plans improved by 30th June 2002 with at least 3 of the 7 plans reflecting NZ Best Practice.

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : CORPORATE ADVICE			2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS				
Strategic Projects			25,000	25,000
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(3.10)%	3.05%	85,000	69,816
TOTAL COSTS			110,000	94,816
RECOVERIES				
Corporate Overhead			110,000	94,816
TOTAL REVENUE			110,000	94,816
NET COST - CORPORATE ADVICE			0	0

4.1.text.39.i

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY

OUTPUTS : ADVICE TO COUNCIL AND ITS COMMITTEES

For output text refer 4.1.text.39.ii and 4.1.text.39.iii.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY

OUTPUT : ADVICE TO COUNCIL AND ITS COMMITTEES

Description

- Providing policy advice to the Council and standing committees on issues, projects and options for delivering outputs to progress towards the achievement of the Council's objectives.
- Provision of policy advice on social, community and environmental issues that will contribute to the Council's strategic objectives.

Objectives for 2001/02

1. To play a major role in and bring a policy perspective to the significant issues being considered by the Council.
2. To provide support and advice to the Council to enable it to effectively represent the Council's concerns for the well-being of Christchurch residents.
3. To lead the Council's work aimed at achieving a sustainable Christchurch including implementation of triple bottom line reporting.
4. To provide support and advice to the Council to assist it to assess the social impact of various Council, central government and non government activities through more use of the community governance approach in Christchurch..
5. To provide advice on the co-ordination, quality control and evaluation of Council processes which contribute to social wellbeing.
6. To provide support and advice to the Council on ways to develop an effective relationship with the community sector which will enhance the achievement of common goals
7. To provide policy advice on social policy issues of concern to or affecting communities and citizens of Christchurch.
8. Examine the proposed Canterbury Natural Resource Regional Plan, prepare reports and associated Section 32 and incentive programmes and prepare submissions for approval by Council.
9. Prepare reports on the Public Health Strategy being examined jointly with Crown Public Health, The District Health Board, Ngai Tahu, School of Medicine, Ministry of Health and take part in the engagement process with Public Health providers and operatives.

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY

OUTPUT : ADVICE TO COUNCIL AND ITS COMMITTEES (CONTD)

10. Provide policy advice and advocacy for the transportation needs and priorities of Christchurch, including contributing to the development of the City Plan and national and regional transportation policy documents (eg NZ Transport Strategy and the Regional Land Transportation Strategy).
11. Undertake a review of the Council's policy on street trading and prepare report for the Council to obtain approval of any changes suggested.
12. Manage the Council's involvement in the Central Plains Water Enhancement Steering Committee.
13. Introduce evaluation criteria for sustainability for project decisions across physical planning units of Council.

Performance Indicators

1. That Council decisions are made based on quality information and advice, and in accordance with the principles of good governance.
2. That the Council is provided with the necessary support and advice to effectively advocate its position.
3. That the 2002/03 Draft Annual Plan is prepared on a basis that allows the 2002/03 annual report to be a triple bottom line report.
4. That submissions prepared on the Council's behalf are timely and well represent its concerns.
5. That the Council is provided with the necessary support and advice to contribute to social wellbeing of Christchurch residents.
6. That decisions are made on the shape of working relationships with the community sector by March 2001.
7. That further formal relationship agreements are signed between the Council and various agencies and sector groups by 30 June 2002.
8. Reports and submissions completed within the Ecan timeframes.
9. Public Health Strategy signed off by Council by 30 June 2002.
- 10.1 Completion of the Metropolitan Transport Strategy by 30 June 2002.
- 10.2 Preparation on time of submissions for Council approval and participation in central Government transport policy initiatives.
11. Review completed for August 2001 round of Committee/Council meetings.
12. Council always well informed on progress and involved in decision making as required by the Steering Committee Constitution
13. Criteria established, reviewed, and accepted by 30 June 2002.

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY

OUTPUT : ADVICE TO COUNCIL AND ITS COMMITTEES				2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS					
Output & Standards Review				0	0
Policy Advice				75,000	75,000
Mayor Taskforce on Poverty				0	10,000
Disability/Barrier Free Fund				0	20,000
				-----	-----
				75,000	105,000
ALLOCATED COSTS					
Transfer from Allocated Holding A/C's	(10.44)%	13.11%		286,140	300,209
				-----	-----
				286,140	300,209
				-----	-----
TOTAL COSTS				361,140	405,209
				-----	-----
RECOVERIES					
Public Accountability				361,140	405,209
				-----	-----
TOTAL REVENUE				361,140	405,209
				-----	-----
NET COST - ADVICE TO COUNCIL AND ITS COMMITTEES				0	0
				=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	MANAGEMENT/SUPPORT

OUTPUTS:**MANAGEMENT****SERVICING ELECTED MEMBERS****Description**

- Undertaking the function of principal advisers to designated standing committees.
- Providing advice on policy matters to Councillors and Community Board members.
- Acting as an initial contact for policy change or clarification.
- Providing a facility for Councillors to obtain information on policy and strategic objectives.

Objectives for 2001/ 02

1. That the principal advisers ensure the Chairpersons of the appropriate committee receive the matters to be considered by the committee and follow-up is undertaken.
2. Provide accurate information and advice to Councillors and Community Board members on Council policy and other matters. .

Performance Indicators

1. That matters considered by the committee are followed up and presented to the appropriate Council meeting or other action is taken within the time frame set down.
2. Ensure that Councillors and Community Board members are provided with up to date information on policy and professional matters. Respond to any enquiries within no longer than one week.

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	MANAGEMENT/SUPPORT

OUTPUT : MANAGEMENT			2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS				
Consultants Fees			31,000	31,000
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(1.82)%	2.13%	49,919	48,871
TOTAL COSTS			80,919	79,871
RECOVERIES				
Corporate Overhead			80,919	79,871
TOTAL REVENUE			80,919	79,871
NET COST MANAGEMENT			0	0
OUTPUT : SERVICING ELECTED MEMBERS				
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(5.10)%	13.87%	139,769	317,663
TOTAL COSTS			139,769	317,663
RECOVERIES				
Public Accountability			139,769	317,663
TOTAL REVENUE			139,769	317,663
NET COST SERVICING ELECTED MEMBERS			0	0

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – POLICY SECTION
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

OUTPUT : CITY PLAN

Description

- Develop and review the objectives and policies of the City Plan.

Objectives for 2001/02

1. Prepare reports and attend hearings of appeals to the Council's decision on submissions to the City Plan, particularly as they relate to objectives and policies.
2. Undertake research, monitor and further develop the objectives and policies and rules of the City Plan as appropriate.

Performance Indicators

1. Reports completed for hearing within time frames set down by the City Plan appeal process.
2. Research development of objectives and policies within the time frames set down by the City Plan process.

4.1.41

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

OUTPUT : CITY PLAN				2000/2001 BUDGET \$	2001/2002 BUDGET \$
ALLOCATED COSTS					
City Solutions Charges				0	0
Transfer from Allocated Holding A/C's	(18.19)%	7.80%		498,613	178,680
NET COST CITY PLAN				----- 498,613	----- 178,680
				=====	=====

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

OUTPUT: CITY PLAN

Description Develop the objectives and policies of the City Plan;
Assist with the development of rules for the City Plan.

Benefits City planned for the benefit of residents, communities and businesses

Strategic Objectives C1, C2, C3, C5, **CCC Policy** City Plan
G1

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

OUTPUT : CITY PLAN

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	130,812	34,622	4,604	8,643		178,680 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-

<i>Total Costs</i>	-	130,812	34,622	4,604	8,643	-	178,680
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Modifications

Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	6,649	1,760	234	(8,643)		- CapValGen

<i>Total Modifications</i>	-	6,649	1,760	234	(8,643)	-	-
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Total Costs and Modifications	-	137,461	36,381	4,838	-	-	178,680
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Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	137,461	36,381	4,838	-	-	178,680
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	137,461	36,381	4,838	-	-	178,680
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RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – POLICY SECTION
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

OUTPUT : REGIONAL AND DISTRICT PLANS AND POLICIES

Description

- Contribute towards the preparation of regional plans and policy statements and plans of adjoining districts, from the City's point of view.
- Consider the planning implications for the City, of national, regional and adjoining district plans and policy statements.

Objective for 2001/02

1. Make submissions, as appropriate, on Policy Statements and Plans prepared by Government, the Canterbury Regional Council and adjoining district councils.

Performance Indicator

1. Submissions made within timetables set by the other organisations.

4.1.42

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

OUTPUT : REGIONAL AND DISTRICT PLANS AND POLICIES			2000/2001 BUDGET \$	2001/2002 BUDGET \$
ALLOCATED COSTS				
City Solutions Charges				0
Transfer from Allocated Holding A/C's	(2.73)%	1.95%	74,792	44,670
NET COST REGIONAL AND DISTRICT PLANS & POLICIES			74,792	44,670
			=====	=====

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

OUTPUT: REGIONAL AND DISTRICT PLANS AND POLICIES

Description Contribute to the preparation of regional plans and policy statements and plans of adjoining districts; consider the implications for the City of such plans and policy statements.

Benefits Impacts on the City are identified and managed.

Strategic Objectives C1, C3, C5 **CCC Policy** City Plan

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

OUTPUT : REGIONAL AND DISTRICT PLANS AND POLICIES

	<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	-	32,703	8,655	1,151	2,161		44,670 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	32,703	8,655	1,151	2,161	-	44,670
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	1,662	440	59	(2,161)		- CapValGen
<i>Total Modifications</i>	-	1,662	440	59	(2,161)	-	-
Total Costs and Modifications	-	34,365	9,095	1,210	-	-	44,670

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	34,365	9,095	1,210	-	-	44,670
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	34,365	9,095	1,210	-	-	44,670

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – POLICY SECTION
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

OUTPUT : ENVIRONMENTAL IMPROVEMENT PLANS

Description

- Prepare plans and briefs and programmes for improving the environmental qualities of the Central City.
- Prepare plans, briefs and programmes for improving the environmental qualities of residential areas of the City.
- Prepare plans and briefs for improving the environmental qualities of suburban shopping centres and industrial areas.
- Prepare plans and briefs for guiding the redevelopment of urban sites.

Objectives for 2001/02

1. Identify opportunities and prepare plans, briefs and programmes for improvements to the Central City as required by the Council.
2. Ensure agreed urban renewal programmes City are carried out.
3. Identify opportunities and prepare plans, briefs and programmes for improvements to suburban shopping centres.
4. Ensure plans and briefs for guiding and co-ordinating development are in place at an early stage.

Performance Indicators

1. Complete special character area precinct upgrade project and other plans and briefs within agreed timeframes.
2. Complete a review of the urban renewal programme by 30 June 2002.
3. Complete to agreed timeframes.
4. Complete to agreed timeframes.

4.1.43

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

OUTPUT : ENVIRONMENTAL IMPROVEMENT PLANS				2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS					
Urban Renewal Projects - Operational Component				373,000	250,000
Special Character Area Precinct Upgrade				0	200,000
ALLOCATED COSTS					
City Solutions Charges				0	125,000
Transfer from Allocated Holding A/C's	(3.64)%	1.95%		99,723	44,670
NET COST ENVIRONMENTAL IMPROVEMENT PLANS				472,723	619,670
				=====	=====

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

OUTPUT: ENVIRONMENTAL IMPROVEMENT PLANS

Description Prepare concept plans for improving the environmental qualities of the Central City, residential areas, suburban shopping centres and industrial areas..

Benefits Improvements to central city, residential, and suburban areas.

Strategic Objectives C2 **CCC Policy** City Plan, Undergrounding of overhead services, Urban Renewal Policy

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

The properties within the improvement area are assumed to benefit directly from this output.

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

We cannot identify the quantum of benefit to each nor are there any practical means of direct recovery, therefore the direct benefits are transferred to Capital Value rating.

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:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

OUTPUT : ENVIRONMENTAL IMPROVEMENT PLANS

	<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>							
75.00% General Benefits	-	340,246	90,051	11,976	22,480		464,753 CapValAll
25.00% Direct Benefits	-	113,415	30,017	3,992	7,493		154,918 CapValAll
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	453,661	120,069	15,967	29,973	-	619,670
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	23,059	6,103	812	(29,973)		- CapValGen
<i>Total Modifications</i>	-	23,059	6,103	812	(29,973)	-	-
Total Costs and Modifications	-	476,720	126,171	16,779	-	-	619,670

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	476,720	126,171	16,779	-	-	619,670
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	476,720	126,171	16,779	-	-	619,670

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – POLICY SECTION
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

OUTPUT : CORPORATE PLANS

Description

- Contribute towards the development of the strategic objectives of the Council.
- Contribute towards feasibility studies and plans for major Council projects.

Objective for 2001/02

1. Respond to requests for assistance with feasibility studies and plans for major Council projects, as required, such as art gallery, housing, Central City, solid waste disposal, tourist planning, and central city car parking.

Performance Indicator

1. Complete studies within agreed time frames set by the Council.

4.1.44

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

OUTPUT : CORPORATE PLANS				2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS					
Project Feasibility Studies				60,000	60,000
Central City Board - Running Costs				65,000	65,000
Central City Board - Development Projects Funding				70,000	70,000
Central City Project Team "Internal" & "External"				0	250,000
Triple Bottom Line Reporting				0	30,000
ALLOCATED COSTS					
City Solutions Charges				0	0
Transfer from Allocated Holding A/C's				99,723	44,670
				-----	-----
NET COST CORPORATE PLANS				294,723	519,670
				=====	=====

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

OUTPUT: CORPORATE PLANS

Description Contribute to the development of the strategic objectives of the Council;
Contribute towards plans and feasibility studies for major Council projects.

Benefits Planning input into corporate projects.

Strategic Objectives **CCC Policy** City Plan

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

OUTPUT : CORPORATE PLANS

	<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	-	380,451	100,692	13,391	25,136		519,670 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	380,451	100,692	13,391	25,136	-	519,670
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	19,337	5,118	681	(25,136)		- CapValGen
<i>Total Modifications</i>	-	19,337	5,118	681	(25,136)	-	-
Total Costs and Modifications	-	399,788	105,810	14,071	-	-	519,670

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	399,788	105,810	14,071	-	-	519,670
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	399,788	105,810	14,071	-	-	519,670

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – POLICY SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : SUMMIT ROAD PROTECTION

Description

- Provide planning, resource management and landscape advice to the Summit Road Protection Authority.

Objectives for 2001/02

1. Provide advice on applications to develop land and buildings within the area of the Act, as required.
2. Provide advice as required on general matters affecting the Port Hills.

Performance Indicators

1. Provide advice on applications within statutory time frames.
2. Complete within agreed time frame.

4.1.45

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : SUMMIT ROAD PROTECTION				2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS					
Administration Costs				14,000	14,000
ALLOCATED COSTS					
City Solutions Charges				0	0
Transfer from Allocated Holding A/C's	(0.45)%	0.39%		12,465	8,934
NET COST SUMMIT RD PROTECTION				26,465	22,934

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT: SUMMIT ROAD PROTECTION

Description Provide planning, resource management and landscape advice to the Summit Road Protection Authority.

Benefits Protection of the natural values of the port hills for the benefit of the city.

Strategic Objectives C3 *CCC Policy* City Plan

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : SUMMIT ROAD PROTECTION

	<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	-	16,790	4,444	591	1,109		22,934 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	16,790	4,444	591	1,109	-	22,934
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	853	226	30	(1,109)		- CapValGen
<i>Total Modifications</i>	-	853	226	30	(1,109)	-	-
Total Costs and Modifications	-	17,643	4,670	621	-	-	22,934

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	17,643	4,670	621	-	-	22,934
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	17,643	4,670	621	-	-	22,934

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – POLICY SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : REGIONAL PLANS CONSENTS

Description

- Assess resource consent applications for land use, water permits, discharge permits and coastal permits made to the Canterbury Regional Council, which affect the City.

Objective for 2001/02

1. Assess regional resource consent applications and lodge submissions as appropriate.

Performance Indicator

1. Response within time frames set by Regional Council.

4.1.46

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : REGIONAL PLANS CONSENTS			2000/2001 BUDGET \$	2001/2002 BUDGET \$
ALLOCATED COSTS				
City Solutions Charges				0
Transfer from Allocated Holding A/C's	(1.82)%	1.95%	49,861	44,670
NET COST REGIONAL PLANS CONSENTS			49,861	44,670
			=====	=====

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT: REGIONAL PLANS CONSENTS

Description Assess implications for the City of applications for resource consents and plan changes made to the Canterbury Regional Council.

Benefits City input into regional consents

Strategic Objectives C1, C3, C5 **CCC Policy** City Plan, Regional Resource Consent Procedures

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : REGIONAL PLANS CONSENTS

	<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	-	32,703	8,655	1,151	2,161		44,670 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	32,703	8,655	1,151	2,161	-	44,670
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	1,662	440	59	(2,161)		- CapValGen
<i>Total Modifications</i>	-	1,662	440	59	(2,161)	-	-
Total Costs and Modifications	-	34,365	9,095	1,210	-	-	44,670

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	34,365	9,095	1,210	-	-	44,670
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	34,365	9,095	1,210	-	-	44,670

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – POLICY SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : CITY AND DISTRICT PLANS CONSENTS

Description

- Assess changes and resource consent applications to the City Plan for their implications for objectives and policies.
- Assess changes and resource consent applications to the District Plans of adjoining councils for their implications for the City.

Objective for 2001/02

1. Assess changes and resource consent applications to the City Plan and adjoining District Plans, as appropriate.

Performance Indicator

1. Response within time frames set by City and District Councils.

4.1.47

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : CITY AND DISTRICT PLANS CONSENTS			2000/2001 BUDGET	2001/2002 BUDGET
ALLOCATED COSTS				
City Solutions Charges				0
Transfer from Allocated Holding A/C's	(5.46)%	1.95%	149,584	44,670
NET COST CITY & DISTRICT PLANS CONSENTS			149,584	44,670
			=====	=====

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT: CITY AND DISTRICT PLANS CONSENTS

Description Assess implications of applications for Plan changes and resource consents for the Plan's objectives and policies; assess implications in changes of district plans of neighbouring authorities for the City.

Benefits Policy input into consents.

Strategic Objectives C1, C2, C3, C5 **CCC Policy** City Plan

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

General Benefits (Section 112F(b))

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

The properties on which the consent is applied and the surrounding properties are assumed to benefit directly from this output.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

We cannot identify the quantum of benefit to each nor are there any practical means of direct recovery, therefore the direct benefits are transferred to Capital Value rating.

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:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : CITY AND DISTRICT PLANS CONSENTS

	<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>							
50.00% General Benefits	-	16,352	4,328	576	1,080		22,335 CapValAll
50.00% Direct Benefits	-	16,352	4,328	576	1,080		22,335 CapValAll
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	32,703	8,655	1,151	2,161	-	44,670
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	1,662	440	59	(2,161)		- CapValGen
<i>Total Modifications</i>	-	1,662	440	59	(2,161)	-	-
Total Costs and Modifications	-	34,365	9,095	1,210	-	-	44,670

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	34,365	9,095	1,210	-	-	44,670
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	34,365	9,095	1,210	-	-	44,670

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : ENVIRONMENT CONSERVATION AND OPEN SPACE

Description

- Develop and implement where appropriate, policies and strategies for managing and enhancing the natural resources and open spaces of the City.
- Develop and implement where appropriate, policies and strategies related to the retention and enhancement of significant landscapes.

Objectives for 2001/02

1. Develop policies and strategies to address the future strategic needs for open space in the City.
2. Continue to develop policies to protect outstanding natural landscapes and vegetation.

Performance Indicators

1. To complete the Strategic Open Space Strategy by 30 June 2002.
- 2.1 To complete a draft Natural Environment Strategy by 30 June 2002.
- 2.2 To complete a City-wide Planting Strategy by 30 June 2002.

4.1.48

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : ENVIRONMENT CONSERVATION AND OPEN SPACE			2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS				
Administration Costs			41,725	41,725
Notable Tree Mtce Grants			7,000	7,000
Strategic Open Space Studies			50,000	50,000
ALLOCATED COSTS				
Depreciation			0	0
City Solutions Charges			0	0
Transfer from Allocated Holding A/C's	(7.28)%	0.78%	199,445	17,868
NET COST ENVIRONMENT, CONSERVATION AND OPEN SPACE			298,170	116,593
Cost of Capital Employed			876	352

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT: ENVIRONMENT CONSERVATION AND OPEN SPACE

Description Develop and implement policies for managing and planning the natural environment and open spaces.

Benefits Policy advice to Council.

Strategic Objectives A3, C1, C2, C3, CCC Policy City Plan
C5

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

General Benefits (Section 112F(b))

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : ENVIRONMENT CONSERVATION AND OPEN SPACE

	<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	-	85,358	22,591	3,004	5,640		116,593 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	85,358	22,591	3,004	5,640	-	116,593
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	4,339	1,148	153	(5,640)		- CapValGen
<i>Total Modifications</i>	-	4,339	1,148	153	(5,640)	-	-
Total Costs and Modifications	-	89,696	23,740	3,157	-	-	116,593

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	89,696	23,740	3,157	-	-	116,593
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	89,696	23,740	3,157	-	-	116,593

4.1.text.49.i

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUTS : CITY DEVELOPMENT AND PLANNING

For output text refer 4.1.text.49.ii and 4.1.text.49.iii.

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUTS : CITY DEVELOPMENT AND PLANNING

Description

This output describes work aimed at achieving the Council's goal of creating a socially, environmentally and economically sustainable city. The Policy Team will assist Councillors, develop their vision and statements of intent and provide advice on strategic priorities and plans to achieve this vision. This includes advice on optimising, the overall balance and spread of annual spending on terms of achieving Council's strategic policies.

A dual emphasis will be implemented, focussing on Council's own activities and also on implementing projects with the community, business and other stakeholders to move Christchurch towards social, environmental and economic sustainability.

The team will support the Council in its advocacy on behalf of Christchurch on issues related to sustainable development.

Objectives for 2001/02

1. Develop and keep the Council's 'vision' and goals for Christchurch as a socially, environmentally and economically sustainable city which is an excellent place in which to live, work and play.
2. Advice to the Council on the process for the determination of strategic priorities and plans to achieve this vision.
3. Advice to the Council on the overall balance and spread of its annual spending and whether this is optimised to achieve the Council's strategic priorities.
4. Developing and implementing projects with the community, business and other stakeholders in Christchurch to move Christchurch towards being a socially, environmentally and economically sustainable city.
5. To support the Council in its advocacy on behalf of Christchurch on issues related to the social, environmental and economical sustainable development of Christchurch.
6. To improve public awareness of Sustainable Christchurch initiatives and awareness of their ability to contribute.
7. To develop and implement a process to improve strategic planning in Christchurch with particular emphasis toward integrating physical planning and service delivery across all relevant units of Council.
8. Provide a framework for and input to variations to the City Plan which addresses issues of strategic significance to the City, such as the variation on financial contribution provisions.

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUTS : CITY DEVELOPMENT AND PLANNING (CONT'D)

Performance Indicators

1. A draft 'vision' and strategic objectives is prepared and approved for inclusion by Council in the 2002/03 Annual Plan.
2. Develop the strategic priorities for the development of Christchurch including urban form, open space, social, economic, transportation and communication technology areas in time for inclusion on 2002/03 Annual Plan.
3. Council has received preliminary advice during preparation of 2002/03 Annual Plan on implications of its vision and strategic objectives for funding distribution.
4. Develop a number of co-operative business, commercial and the community sector initiatives designed to move Christchurch closer to being a socially, environmentally and economically sustainable city.
5. Further develop 'how we do our business' initiatives within the Christchurch City organisation and to move it towards being a sustainable organisation.
6. Public awareness of sustainable Christchurch initiatives tested by survey in 2001/2002 for comparison with results in succeeding years.
7. Process developed, reviewed, accepted and implemented during the 2001/2002 financial year.
8. Variation approved for notification by the Council by 31 March 2002 realising Council objectives with respect to financial contributions associated with development and framework developed by 30 June 2002

MONITORING COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : CITY DEVELOPMENT AND PLANNING			2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS				
Professional Fees			95,000	95,000
Climate Change			0	50,000
Various Sustainable Christchurch Initiatives			0	60,000
Council Transport Initiative			0	65,000
			-----	-----
			95,000	270,000
ALLOCATED COSTS				
Allocated O/Head Professional Services			47,528	0
Transfer from Allocated Holding A/C's	(0.34)%	28.81%	9,360	659,761
			-----	-----
			56,888	659,761
			-----	-----
TOTAL COSTS			151,888	929,761
			-----	-----
RECOVERIES				
Public Accountability			0	0
			-----	-----
TOTAL REVENUE			0	0
			-----	-----
NET COST - CITY DEVELOPMENT AND PLANNING			151,888	929,761
			=====	=====

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT: CITY DEVELOPMENT AND PLANNING

Description Develop a strategic vision for the future direction of Christchurch and advise Council on its priorities for achieving this vision.

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

Strategic Objectives A1-5, B1-5, C1-5, **CCC Policy** To ensure that Christchurch is and remains an excellent place in which to live and work.
E1-3, G1-2

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

Assuring that the Council leads Christchurch into the future in a direction that is of benefit to the community as a whole. The entire benefit is assessed as general.

Nature and Distribution of General Benefits

General benefits are considered to accrues 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:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : CITY DEVELOPMENT AND PLANNING

	<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	-	680,679	180,153	23,958	44,972		929,761 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	680,679	180,153	23,958	44,972	-	929,761
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	34,597	9,157	1,218	(44,972)		- CapValGen
<i>Total Modifications</i>	-	34,597	9,157	1,218	(44,972)	-	-
Total Costs and Modifications	-	715,276	189,309	25,175	-	-	929,761

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	715,276	189,309	25,175	-	-	929,761
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	715,276	189,309	25,175	-	-	929,761

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : CITY PLANNING

Description

- Develop and implement where appropriate, policy for managing and planning the physical and built resources of the City and enhancing amenity values, including housing, community facilities, commerce, industry, tourism, recreation, rural activities and infrastructure.

Objectives for 2001/02

1. Respond to new initiatives for development within the City and consider their policy implications, as required.
2. Lead or assist in projects requiring a significant planning policy input, as required.
3. Continue to develop projects for achieving the objectives and policies of the City Plan other than by regulation.
4. Undertake detailed planning and urban design studies of parts of the City subject to significant land use change.
5. Continue studies on long term urban growth options for the City.

Performance Indicators

1. Complete reports within set time frames by events.
2. Contribute towards projects within set time frames set by project leaders.
4. Complete area plans and concept plans for identified areas within agreed timeframes.
5. Contribute towards studies within agreed timeframes.

4.1.50

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : CITY PLANNING			2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS				
Administration Costs			179,661	259,661
Long Term Urban Development Strategy / East Side Zoning			0	60,000
ALLOCATED COSTS				
Technical Advice (internal)			20,000	20,000
Depreciation			0	0
Geodata Charges			0	50,000
Transfer from Allocated Holding A/C's	(9.55)%	13.66%	261,772	312,691
NET COST CITY PLANNING			461,433	702,352
Cost of Capital Employed			52	21

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT: CITY PLANNING

Description Develop and implement policies for managing and planning the physical and built resources of the City and enhancing amenity values; Promoting the stability and enhancement of older residential areas.

Benefits Policy advice to Council.

Strategic Objectives B3, C1, C2, C4 **CCC Policy** City Plan

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : CITY PLANNING

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	514,192	136,089	18,098	33,972		702,352 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-

<i>Total Costs</i>	-	514,192	136,089	18,098	33,972	-	702,352
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Modifications

Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	26,135	6,917	920	(33,972)		- CapValGen

<i>Total Modifications</i>	-	26,135	6,917	920	(33,972)	-	-
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Total Costs and Modifications	-	540,328	143,006	19,018	-	-	702,352
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Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	540,328	143,006	19,018	-	-	702,352
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	540,328	143,006	19,018	-	-	702,352
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RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : CITY DESIGN ADVICE

Description

- Develop and promote a high standard of urban design through the city.

Objectives for 2001/02

1. Provide urban design advice to Council staff and members, the public and business communities.
2. Prepare design guidelines for Living 4 zones.
3. Central City veranda study
4. Prepare Greenfield subdivision design guide
5. Prepare signage and information strategy.

Performance Indicators

1. As required.
2. Complete by 30 June 2002.
3. Complete by 30 June 2002.
4. Complete by 30 June 2002.
5. Make progress by 30 June 2002.

4.1.51

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : CITY DESIGN ADVICE			2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS				
Administration Costs			72,667	61,000
Verandah Clean Up Programme/Streetscape Enhancement			0	20,000
			-----	-----
			72,667	81,000
ALLOCATED COSTS				
Professional Services Charges			0	125,000
Transfer from Allocated Holding A/C's	(2.73)%	0.39%	74,792	8,934
Transfer from Director of Operations			57,000	0
Technical Advice (internal)			4,000	10,000
Depreciation			0	0
			-----	-----
TOTAL COST CITY DESIGN ADVICE			208,459	224,934
EXTERNAL REVENUE			2,000	0
NET COST CITY DESIGN ADVICE			-----	-----
			206,459	224,934
Cost of Capital Employed			0	100

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT: CITY DESIGN ADVICE

Description Develop and implement policies relating to urban design, urban form, and landscape of the City.

Benefits Policy advice to Council.

Strategic Objectives A3, C2 *CCC Policy* City Plan

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

There are some specific advice given to property developers which benefit those properties and in the vicinity.

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:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : CITY DESIGN ADVICE

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

90.00% General Benefits	-	148,207	39,225	5,216	9,792		202,441 CapValAll
10.00% Direct Benefits	-	16,467	4,358	580	1,088		22,493 CapValAll
0.00% Negative Effects	-	-	-	-	-		-
Total Costs	-	164,674	43,584	5,796	10,880	-	224,934

Modifications

Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	8,370	2,215	295	(10,880)		- CapValGen
Total Modifications	-	8,370	2,215	295	(10,880)	-	-

Total Costs and Modifications	-	173,044	45,799	6,091	-	-	224,934
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Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	173,044	45,799	6,091	-	-	224,934
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	173,044	45,799	6,091	-	-	224,934
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RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : CITY HERITAGE ADVICE AND GRANTS

Description

- Develop and implement where appropriate, policy relating to retention of buildings of historic, social, scenic and architectural value and archaeological sites and wahi tapu and wahi tapu sites.
- Monitor and contribute to the management of the Council's heritage assets.

Objectives for 2001/02

1. Respond to notices of intention to demolish heritage buildings, as appropriate.
2. Investigate new uses, development potential and costs of retention for heritage buildings at risk, as appropriate.
3. Response to public initiatives for heritage and to assist owners of heritage buildings with heritage conservation advice.
4. Support Heritage Week as a way of promoting heritage issues in the City.
5. To promote awareness of the city's cultural heritage through education and advocacy work.

Performance Indicators

1. Respond within statutory time frames.
4. On time and within budget.
5. Complete text to acceptable standard by 30 June 2002.

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : CITY HERITAGE ADVICE AND GRANTS			2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS				
Employee Remuneration & Overhead			30,000	30,000
Employee FTE'S	(1.00)	0.00		
Administration Costs			24,225	65,000
Ngaio Marsh House - Interest Grant			5,000	5,000
Arts Centre Trust - Grant			380,000	360,000
Cathedral Chapter -Grant			200,000	200,000
Archeological Sites within City			10,000	10,000
Music Centre - Grant			23,000	23,000
Heritage Development Projects			30,000	30,000
Heritage Week			50,000	50,000
			752,225	773,000
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(6.37)%	0.39%	174,515	8,934
Technical Advice (internal)			3,000	5,000
City Solutions Charges			0	290,000
Rent (Nurses Chapel)			51,300	37,200
Rent (Chokebore Lodge)			23,700	25,200
Rent (Saint Marys Chapel)			55,147	63,600
Depreciation			0	0
TOTAL COST CITY HERITAGE ADVICE AND GRANTS			1,059,887	1,202,934
EXTERNAL REVENUE			3,000	0
NET COST CITY HERITAGE ADVICE AND GRANTS			1,056,887	1,202,934
Cost of Capital Employed			238	0

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT: CITY HERITAGE ADVICE AND GRANTS

Description Develop and implement policies relating to retention of heritage trees and buildings; monitor the management of the Council's heritage assets.

Benefits Policy advice to Council.

Strategic Objectives C2, C3, D2 **CCC Policy** City Plan

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

All benefits are to the city as a whole.

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

The direct beneficiaries are recipients of grants and advice. There is no possible recovery.

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:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : CITY HERITAGE ADVICE AND GRANTS

	<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	-	880,669	233,083	30,997	58,185		1,202,934 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	880,669	233,083	30,997	58,185	-	1,202,934
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	44,762	11,847	1,575	(58,185)		- CapValGen
<i>Total Modifications</i>	-	44,762	11,847	1,575	(58,185)	-	-
Total Costs and Modifications	-	925,432	244,930	32,572	-	-	1,202,934

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	925,432	244,930	32,572	-	-	1,202,934
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	925,432	244,930	32,572	-	-	1,202,934

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : TRANSPORTATION PLANNING

Description

- Develop and review policy relating to transportation within the City.

Objectives for 2001/02

1. Assess and prepare submissions on transportation aspects of national, regional and adjacent local authorities policies and strategies, as appropriate.
2. Complete the development of long term transportation strategies for the City.
3. Complete studies of major transport corridors including across the north of the city.

Performance Indicators

1. Lodge submissions within timetables set by the relevant authorities.
2. Complete by 30 June 2002.
3. Complete by 30 June 2002.

4.1.53

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : TRANSPORTATION PLANNING			2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS				
Administration Costs			0	50,000
TOTAL DIRECT COSTS			0	50,000
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's			102,056	17,868
Professional Services Services Charges			0	0
			102,056	17,868
NET COST TRANSPORTATION PLANNING			102,056	67,868

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT: TRANSPORTATION PLANNING

Description Develop policy for transportation and public transport.

Benefits Policy advice to Council.

Strategic Objectives C2, C4, E2 *CCC Policy* City Plan, Public Transport, Traffic calming

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

General Benefits (Section 112F(b))

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : TRANSPORTATION PLANNING

	<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	-	49,686	13,150	1,749	3,283		67,868 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	49,686	13,150	1,749	3,283	-	67,868
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	2,525	668	89	(3,283)		- CapValGen
<i>Total Modifications</i>	-	2,525	668	89	(3,283)	-	-
Total Costs and Modifications	-	52,212	13,819	1,838	-	-	67,868

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	52,212	13,819	1,838	-	-	67,868
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	52,212	13,819	1,838	-	-	67,868

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : ENVIRONMENTAL HEALTH

Description

- Develop and monitor policy relating to environmental health and pollution issues.
- Develop and monitor policy relating to animal control.
- Develop and monitor policy relating to general bylaws.

Objectives for 2001/02

1. Review policies as necessary, relating to environmental health, animal control, pest management, pollution control and general bylaws.
2. Provide advice on matters related to public and environmental health, including the Biosecurity Act and Hazardous Substances and New Organisms Act.
3. Prepare advice on legislative changes in the public health and environmental health field where such legislation affects the Council's operations.

Performance Indicators

1. Respond within the time for making submissions.
2. Written answers to requests within one month from request.
3. Provide advice within the corporate time frames.

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : ENVIRONMENTAL HEALTH				2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS					
Administration Costs				29,175	29,175
Air Pollution Research/Promotion				40,000	40,000
Joint Venture Partnership for Security Patrols with Police				0	30,000
TOTAL DIRECT COSTS				69,175	99,175
ALLOCATED COSTS					
Transfer from Allocated Holding A/C's				124,653	71,472
City Solutions Charges				0	0
Depreciation					
NET COST ENVIRONMENTAL HEALTH				193,828	170,647
COST OF CAPITAL EMPLOYED				105	173

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT: ENVIRONMENTAL HEALTH

Description Develop and monitor policy relating to environmental health and pollution issues, animal control and general bylaws.

Benefits Policy advice to Council.

Strategic Objectives A3, C1, C2, C4 *CCC Policy* City Plan

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

General Benefits (Section 112F(b))

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : ENVIRONMENTAL HEALTH

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	124,931	33,065	4,397	8,254		170,647 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
Total Costs	-	124,931	33,065	4,397	8,254	-	170,647

Modifications

Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	6,350	1,681	223	(8,254)		- CapValGen
Total Modifications	-	6,350	1,681	223	(8,254)	-	-

Total Costs and Modifications	-	131,281	34,746	4,621	-	-	170,647
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Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	131,281	34,746	4,621	-	-	170,647
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	131,281	34,746	4,621	-	-	170,647
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RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – POLICY SECTION
OUTPUT CLASS:	FUNDS ADMINISTRATION

OUTPUT : NON CONFORMING USES FUND ADMINISTRATION

Description

- Identify, purchase, clear and re-sell non confirming properties causing nuisances within residential areas and inhibiting redevelopment.

Objective for 2001/02

1. Investigate the purchase, clearance and disposal of, one non conforming property.

Performance Indicator

1. Complete by 30 June 2002.

OUTPUT : HERITAGE RETENTION FUND ADMINISTRATION AND GRANTS

Description

- Consider applications for grants to help retain listed historic buildings.

Objective for 2001/02

1. Continue to assess applications for grants as they are received.

Performance Indicator

1. Assistance to owners of 10 listed heritage buildings by 30 June 2002.

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	FUNDS ADMINISTRATION

OUTPUT : NON CONFORMING USES FUND ADMINISTRATION			2000/2001 BUDGET	2001/2002 BUDGET
			\$	\$
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(0.45)%	0.39%	12,465	8,934
City Solutions Charges			0	5,000
NET COST NON CONFORMING USES FUND ADMINISTRATION			12,465	13,934

OUTPUT : HERITAGE RETENTION FUND ADMINISTRATION AND GRANTS

DIRECT COSTS				
Historic Places - Maintenance Grants			45,000	45,000
Historic Building Retention Grants			320,000	320,000
Historic Building Emergency Retention Grants			200,000	200,000
			565,000	565,000
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(0.45)%	0.39%	12,465	8,934
City Solutions Charges			0	10,000
NET COST HERITAGE RETENTION FUND ADMINISTRATION AND GRANTS			577,465	583,934

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	FUNDS ADMINISTRATION

OUTPUT: NON CONFORMING USES FUND ADMINISTRATION

Description Identification, purchase, clearance and re-sale of non-conforming properties causing nuisances within residential areas and infill development.

Benefits Improvement of residential amenities

Strategic Objectives C2 **CCC Policy** City Plan

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

General Benefits (Section 112F(b))

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	FUNDS ADMINISTRATION

OUTPUT : NON CONFORMING USES FUND ADMINISTRATION

	<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	-	10,201	2,700	359	674		13,934 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	10,201	2,700	359	674	-	13,934
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	518	137	18	(674)		- CapValGen
<i>Total Modifications</i>	-	518	137	18	(674)	-	-
Total Costs and Modifications	-	10,720	2,837	377	-	-	13,934

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	10,720	2,837	377	-	-	13,934
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	10,720	2,837	377	-	-	13,934

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	FUNDS ADMINISTRATION

OUTPUT: HERITAGE RETENTION FUND ADMINISTRATION AND GRANTS

Description Consider and process applications for grants to help retain listed privately owned historical buildings.

Benefits Retention of heritage

Strategic Objectives C3 *CCC Policy* City Plan

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

General Benefits (Section 112F(b))

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

The properties which receive advice and grants receive a benefit.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

The direct beneficiaries are recipients of grants and advice. There is no possible recovery.

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:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	FUNDS ADMINISTRATION

OUTPUT : HERITAGE RETENTION FUND ADMINISTRATION AND GRANTS

	<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>							
80.00% General Benefits	-	341,999	90,515	12,037	22,596		467,147 CapValAll
20.00% Direct Benefits	116,787	-	-	-	-		116,787 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	116,787	341,999	90,515	12,037	22,596	-	583,934
<i>Modifications</i>							
Transfer User Costs to Rating	(116,787)	85,500	22,629	3,009	5,649		- CapValAll
Non-Rateable	-	21,729	5,751	765	(28,244)		- CapValGen
<i>Total Modifications</i>	(116,787)	107,228	28,380	3,774	(22,596)	-	-
Total Costs and Modifications	-	449,227	118,895	15,811	-	-	583,934

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	449,227	118,895	15,811	-	-	583,934
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	449,227	118,895	15,811	-	-	583,934

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – POLICY SECTION
OUTPUT CLASS:	MONITORING

OUTPUT : CITY PLAN MONITORING

Description

- Monitor the effectiveness of the objectives and policies of the City Plan.

Objective for 2001/02

1. Continue the monitoring programme of data collection and analysis and indicator development, in line with the key indicators identified in the City Plan.

Performance Indicator

1. Ongoing.

4.1.56

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	MONITORING

			2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : CITY PLAN MONITORING				
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(3.64)%	0.78%	99,723	17,868
City Solutions Charges			0	0
Allocated O/Head - Information Directorate			0	73,069
NET COST CITY PLAN MONITORING			99,723	90,937
			=====	=====

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	MONITORING

OUTPUT: CITY PLAN MONITORING

Description Monitor the effectiveness of the objectives and policies of the City Plan.

Benefits Understanding the achievement of City Plan Objectives

Strategic Objectives C1, C2, C3, C4, **CCC Policy** City Plan
C5,

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	MONITORING

OUTPUT : CITY PLAN 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	-	66,575	17,620	2,343	4,399		90,937 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	66,575	17,620	2,343	4,399	-	90,937
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	3,384	896	119	(4,399)		- CapValGen
<i>Total Modifications</i>	-	3,384	896	119	(4,399)	-	-
Total Costs and Modifications	-	69,959	18,516	2,462	-	-	90,937

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	69,959	18,516	2,462	-	-	90,937
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	69,959	18,516	2,462	-	-	90,937

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – POLICY SECTION
OUTPUT CLASS:	PROMOTIONS

OUTPUT : ENVIRONMENTAL PROMOTION PROGRAMMES

Description

- Assist with the promotion of the environmental and planning policies of the City.
- Liaise with community and environmental groups involved in the natural and built environment.

Objectives for 2001/02

1. Provide information for community and environmental groups on matters related to city planning, natural environment, heritage, and environmental health matters.
2. Provide support for the Keep Christchurch Beautiful Campaign, and monitor operations of the Campaign to ensure it continues to meet the agreed needs of the Council.
3. Provide assistance for displays or events related to environmental and development issues.

Performance Indicators

1. Undertake talks and provide information in a satisfactory manner.
2. Provide support to the satisfaction of the executive committee of Keep Christchurch Beautiful, and obtain quarterly reports from the KCB Co-ordinator and report annually on the Campaign's operations.
3. Assistance for displays and events meeting timetables required and within projected budgets.

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	PROMOTIONS

OUTPUT : ENVIRONMENTAL PROMOTION PROGRAMMES				2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS					
Healthy Cities				2,000	0
Keep Christchurch Beautiful				24,000	24,000
Keep Christchurch Beautiful Education Programme (TFG)				19,000	19,000
Promotion/Education				7,000	9,000
Environmental Centre Grant and Operations				120,000	120,000
Environmental Centre Grant - Administration				0	15,000
Environmental Centre Grant - Rental				0	135,000
TOTAL DIRECT COSTS				172,000	322,000
ALLOCATED COSTS					
Transfer from Allocated Holding A/C's	(4.55)%	0.39%		124,653	8,934
Technical Advice (internal)				0	5,000
Promotion Charges				0	50,000
City Solutions				0	25,500
TOTAL COST - ENVIRONMENTAL PROMOTION PROGRAMMES				296,653	411,434
EXTERNAL REVENUE					
Environment Centre				0	30,000
Environment Centre - Contribution towards Capital Fitout				0	50,000
				0	80,000
NET COST - ENVIRONMENTAL PROMOTION PROGRAMMES				296,653	331,434

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	PROMOTIONS

OUTPUT: ENVIRONMENTAL PROMOTION PROGRAMMES

Description Provide wider awareness of environmental values and issues within the community.

Benefits Promotion of objectives other than by regulation.

Strategic Objectives C1, C2, C3, C4, CCC Policy City Plan
C5,

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

General Benefits (Section 112F(b))

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	PROMOTIONS

OUTPUT : ENVIRONMENTAL PROMOTION PROGRAMMES

	<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	-	301,211	79,720	10,602	19,901		411,434 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	301,211	79,720	10,602	19,901	-	411,434
<i>Modifications</i>							
Transfer User Costs to Rating	80,000	(58,568)	(15,501)	(2,061)	(3,870)		- CapValAll
Non-Rateable	-	12,333	3,264	434	(16,031)		- CapValGen
<i>Total Modifications</i>	80,000	(46,235)	(12,237)	(1,627)	(19,901)	-	-
Total Costs and Modifications	80,000	254,976	67,484	8,974	-	-	411,434

Funded By

19.44% User Charges	80,000						80,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
80.56% Capital Value Rating	-	254,976	67,484	8,974	-	-	331,434
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	80,000	254,976	67,484	8,974	-	-	411,434

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : ADVICE

Description

- Advising Council Committees, especially by the Director of Information as Principal Adviser, Community Services Committee.
- Contributing to corporate management as part of the Corporate Office, providing advice to, and analysis for, the Corporate Team.
- Participating in the work of standing Corporate Teams.
- Providing ad-hoc strategic and business planning advice to business units.

Objectives for 2001/02

1. Effective advice to the Community Services Committee by the Principal Adviser.
2. The City Manager is satisfied with the quality of the contribution to the Corporate Office and Corporate Teams.

Performance Indicators

1. The Chairperson, Community Services Committee is satisfied with the quality of the Principal Adviser's contribution.
2. The City Manager is satisfied with the quality of the contribution to the Corporate Office and Corporate Teams.

4.1.58

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : ADVICE			2000/2001 BUDGET \$	2001/2002 BUDGET \$
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(3.82)%	2.69%	155,670	114,651
TOTAL COST			----- 155,670	----- 114,651
INTERNAL RECOVERY				
Corporate Overhead			70,052	45,284
Public Accountability			85,619	69,366
TOTAL RECOVERY			----- 155,670	----- 114,651
NET COST ADVICE			----- 0	----- 0
			=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : INFORMATION DEVELOPMENT

Description

- Developing strategies and policies to improve the quality, accessibility and overall value of the Council's information resources and services.
- Project managing the development of new or improved information systems.
- Evaluating and promoting new information technologies and practices which enhance the efficiency and effectiveness of Council business processes.

Objectives for 2001/02

1. Commence implementation of "e-Council" programme (as outlined in the pink pages).
2. Complete a review of Council's technologies, resources and organisational arrangements for document management.

Performance Indicators

1. E-Council programme office established and first year projects implemented in accordance with approved strategy.
2. Review completed and a strategy for improvement supported by the Corporate Team and the Committee.

4.1.59

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : INFORMATION DEVELOPMENT	2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS		
E-Council Projects	85,000	0
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	159,452	181,133
TOTAL COST	244,452	181,133
INTERNAL RECOVERY		
MIS Unit	61,113	45,283
Corporate Overhead	183,339	135,850
TOTAL RECOVERY	244,452	181,133
NET COST INFORMATION DEVELOPMENT	0	0

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : ELECTRONIC SERVICE DEVELOPMENT

Description

- Phase 1 of the “e-Council” project aimed at major upgrade to the information and services offered by Council using electronic mail and the internet.

Objectives for 2001/02

1. Implement year 1 of phase 1 e-Council programme, and in particular select and implement content management software and undertake necessary improvements to the security regime for Council’s Internet presence

Performance Indicators

1. Year 1 of phase 1 implemented to time and budget.

4.1.60

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : ELECTRONIC SERVICE DEVELOPMENT	2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS		
Operating Costs	0	105,875
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	0	155,688
Depreciation	0	62,366
TOTAL COST	0	323,929
INTERNAL RECOVERY		
EXTERNAL REVENUE		
TOTAL RECOVERY	0	0
NET COST INFORMATION DEVELOPMENT	0	323,929

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT: ELECTRONIC SERVICE DEVELOPMENT

Description Upgrading and extending the Council's website to improve its value as a source of information

Benefits The community as a whole benefits from access to information. The regulatory, accountability and governance roles of Council are enhanced by a wider effective dissemination of Council information.

Strategic Objectives A1,A2,A3,A5, D1 **CCC Policy**
- 5, F1 - 7, G1 - 3.

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

The items funded here are in the main corporate wide and hence are General Benefits. The preferred allocation is by General Rate Capital Value over the whole city.

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****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:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : ELECTRONIC SERVICE DEVELOPMENT

	<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	-	237,149	62,765	8,347	15,668		323,929 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	237,149	62,765	8,347	15,668	-	323,929
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	12,054	3,190	424	(15,668)		- CapValGen
<i>Total Modifications</i>	-	12,054	3,190	424	(15,668)	-	-
Total Costs and Modifications	-	249,203	65,955	8,771	-	-	323,929

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	249,203	65,955	8,771	-	-	323,929
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	249,203	65,955	8,771	-	-	323,929

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : PERSONS AND PROPERTY DATA

Description

- Maintaining key information about people, companies and properties to which the Council delivers services.

Objective for 2001/02

1. Maintaining items of person and property data that is complete, correct and secure.

Performance Indicators

- 1.1 80% of Persons and People Team internal customers satisfied with service and data quality.
- 1.2 Improvements identified as a result of the implementation of the data cleaning project and the bringing in-house of maintenance of the Christchurch City section of the National Property Database.

4.1.61

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : PERSONS AND PROPERTY DATA	2000/2001 BUDGET \$	2001/2002 BUDGET \$
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	255,910	470,407
Transfer from Core Business Sytems (FAMIS)	177,916	148,475
	-----	-----
TOTAL ALLOCATED COSTS	433,826	618,882
	-----	-----
TOTAL COSTS	433,826	618,882
	-----	-----
REVENUE		
External Revenue	146,000	146,000
Internal Recoveries	122,326	395,651
Overhead Recoveries	165,500	77,231
	-----	-----
TOTAL REVENUE	433,826	618,882
	-----	-----
NET COST - PERSONS AND PROPERTY DATA	0	0
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : GIS DEVELOPMENT

Description

1. Developing, implementing, and supporting software and systems providing geographic information about the city and Council's assets.

Objective for 2001/02

1. To deliver technically sound solutions for both new and improved existing systems and processes

Performance Indicators

- 1.1 90% of Development Team internal customers satisfied with service and data quality.
- 1.2 Identify improvements that have resulted from the further rollout of Webmap (Corporate GIS system).

4.1.62

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : GIS DEVELOPMENT	2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS		
Operating Costs	0	96,463
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	300,850	962,228
Depreciation	0	36,702
	-----	-----
TOTAL COSTS	300,850	1,095,393
	-----	-----
REVENUE		
External Revenue		
Internal Recoveries	300,850	883,213
Overhead Recoveries	0	212,179
	-----	-----
TOTAL REVENUE	300,850	1,095,393
	-----	-----
NET COST - GIS DEVELOPMENT	0	0
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT: GEODATA PRODUCT DELIVERY

Description

1. Providing a responsive service for capturing and maintaining graphical and textual data describing the Council's infrastructural assets, and the base map that supports this.

Objective for 2001/02

1. Maintaining corporate asset and planning data that is completed, correct and secure.

Performance Indicator

- 1.1 90% of Product Delivery Team internal customers satisfied with service and data quantity.
- 1.2 Productivity measured by a comparison between unit rate pricing and allocated costs.
- 1.3 Identify improvements that have resulted from new technology for the electronic capture of field data.

4.1.63

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : GEODATA PRODUCT DELIVERY	2000/2001 BUDGET \$	2001/2002 BUDGET \$
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	2,729,963	1,570,018
	-----	-----
TOTAL ALLOCATED COSTS	2,729,963	1,570,018
	-----	-----
TOTAL COSTS	2,729,963	1,570,018
	-----	-----
REVENUE		
External Revenue		
Internal Recoveries	2,729,963	1,570,018
Overhead Recoveries		
	-----	-----
TOTAL REVENUE	2,729,963	1,570,018
	-----	-----
NET COST - GEODATA PRODUCT DELIVERY	0	0
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : CORE BUSINESS SYSTEM OPERATIONS

Description

- Maintain and support improvement with the new SAP/GEMS software which is the Council's core business system.

Objectives for 2001/02

1. Operate the Council's core business system within budget.
2. Continue to implement the strategy of improving with SAP/GEMS, through changed processes, better information, reduced costs, better financial and management controls, new improved services and products.

Performance Indicators

1. Operation within budget.
2. Complete the implementation of SAP Payroll and Phase 1 of the Cost Planning project, and establish the SAP Business Information Warehouse.

4.1.64

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : CORE BUSINESS SYSTEM OPERATIONS	2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS		
Operating Costs	964,940	965,000
ALLOCATED COSTS		
Depreciation	510,000	367,541
Debt Servicing	328	6,527
MIS Charges	596,119	688,425
Allocated O/Head - Financial Services	0	34,304
Transfer from Allocated Holding A/C	470,264	515,899
TOTAL COSTS	2,541,651	2,577,697
REVENUE		
Internal Recoveries	1,711,802	1,537,338
Overhead Recoveries	829,849	1,040,358
TOTAL REVENUE	2,541,651	2,577,697
NET COST - CORE BUSINESS SYSTEM OPERATIONS	0	0
Cost of Capital Employed	0	244,290

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

OUTPUT : COMMUNITY RESEARCH

Description

- Providing information and advice to the Council to support the implementation of its strategic objectives, the Social Wellbeing Policy, and related community policies.
- Providing advice and support to staff involved in community research projects.

Objectives for 2001/02

1. To co-ordinate social indicators projects monitoring the state of wellbeing in Christchurch as it relates to the achievement of the Council's strategic objectives and policies.
2. To provide research advice and support to staff involved with implementing projects related to the Council's social and community objectives and policies.
3. To assist in the co-ordination, quality control and evaluation of community development research processes in the Council.

Performance Indicators

1. "Main Cities Quality of Live" indicators programme in full operation and 2001 / 02 year update reported to Council committees by 30 June 2002.
- 2.1 Staff involved with community development research are satisfied with advice about relevant research issues.
- 2.2 Projects, reports and other tasks are completed on time and to the satisfaction of the client.
- 3.1 Social Research and Research Data Bases maintained and updated on a regular basis.
- 3.2 Research guidelines maintained and updated.

4.1.65

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

OUTPUT : COMMUNITY RESEARCH	2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS		
Community Development Research	25,400	35,000
	-----	-----
TOTAL DIRECT COSTS	25,400	35,000
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	0	54,802
Allocated O/Head - Dir Policy	112,335	0
Depreciation	0	0
Debt Servicing	0	0
	-----	-----
TOTAL ALLOCATED COSTS	112,335	54,802
	-----	-----
TOTAL COSTS	137,735	89,802
	=====	=====
REVENUE		
Internal Recoveries		
External Recoveries		
	-----	-----
NET COST : COMMUNITY RESEARCH	137,735	89,802
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

OUTPUT: COMMUNITY RESEARCH

Description Provide research, advice, and assistance in developing policies for the achievement of outcomes desired by Council.

Benefits Council and the community benefit from improved policies which deliver targeted outcomes.

Strategic Objectives D1-5, 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))***

There are no individually identifiable beneficiaries of this service. The community as a whole 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, less any contributions that may be received.

Direct Benefits***Control Negative Effects***

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

OUTPUT : COMMUNITY RESEARCH

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	65,744	17,400	2,314	4,344		89,802 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-

<i>Total Costs</i>	-	65,744	17,400	2,314	4,344	-	89,802
--------------------	---	--------	--------	-------	-------	---	--------

Modifications

Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	3,342	884	118	(4,344)		- CapValGen

<i>Total Modifications</i>	-	3,342	884	118	(4,344)	-	-
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Total Costs and Modifications	-	69,086	18,285	2,432	-	-	89,802
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Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	69,086	18,285	2,432	-	-	89,802
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	69,086	18,285	2,432	-	-	89,802
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RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

OUTPUT : CITY MONITORING

Description

- Monitor the environmental, economic and social issues of the City.

Objective for 2001/02

1. Prepare the Annual State of the Environment monitoring report and supplementary information.

Performance Indicator

1. Complete supplementary information for the Annual City Monitoring Report by 30 June 2002.

4.1.66

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : CITY MONITORING		
DIRECT COSTS		
	-----	-----
TOTAL DIRECT COSTS	0	0
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	0	73,069
Allocated O/Head - Professional & Planning Services	74,792	0
	-----	-----
TOTAL ALLOCATED COSTS	74,792	73,069
	-----	-----
TOTAL COSTS	74,792	73,069
	=====	=====
REVENUE		
Internal Recoveries		
Externnal Recoveries		
	-----	-----
NET COST : CITY MONITORING	74,792	73,069
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

OUTPUT: CITY MONITORING

Description Monitor the economic, social and environmental issues of the City.

Benefits Monitor the achievement of objectives.

Strategic Objectives B1, C1, C2, C3, **CCC Policy** City Plan
C4, C5,

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

OUTPUT : CITY MONITORING

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	53,494	14,158	1,883	3,534		73,069 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-

<i>Total Costs</i>	-	53,494	14,158	1,883	3,534	-	73,069
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Modifications

Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	2,719	720	96	(3,534)		- CapValGen

<i>Total Modifications</i>	-	2,719	720	96	(3,534)	-	-
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Total Costs and Modifications	-	56,213	14,878	1,979	-	-	73,069
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Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	56,213	14,878	1,979	-	-	73,069
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	56,213	14,878	1,979	-	-	73,069
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RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

OUTPUT : INFORMATION COLLECTION AND ANALYSIS

Description

- Collect, analyse and supply information relating to the environmental, economic and social issues of the City.
- Undertake research to support the ongoing development of City Plan and planning policies.
- Provide advice on research, surveys and analysis.
- Contribute towards the development of GIS and other corporate projects.
- Develop information networks with university departments, government agencies, commerce and industry as appropriate.

Objectives for 2001/02

1. Continue programme of data collection, analysis and provision.
2. Undertake research necessary to support the on-going development of the City Plan, as requested.
3. Continue the supply of information to Councillors, Community Boards, other Council Units and to members of the public, community and business groups.

Performance Indicators

1. Supply 95% of information with agreed specifications and time frames.
2. Complete agreed tasks within required time frame.
3. Supply information within agreed specifications and time frames.

4.1.67

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : INFORMATION COLLECTION AND ANALYSIS		
DIRECT COSTS		
Operating Costs	11,912	0
Purchase of data	15,000	37,000
Land Information - GIS	20,000	30,000
	-----	-----
TOTAL DIRECT COSTS	46,912	67,000
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	0	164,406
Allocated O/Head - Professional & Planning Services	199,445	0
	-----	-----
TOTAL ALLOCATED COSTS	199,445	164,406
	-----	-----
TOTAL COSTS	246,357	231,406
	=====	=====
REVENUE		
	-----	-----
NET COST : INFORMATION COLLECTION AND ANALYSIS	246,357	231,406
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

OUTPUT: INFORMATION COLLECTION AND ANALYSIS

Description Collect, analyse and supply information related to the economic, social and environmental issues of the City; assist with surveys and techniques; liaise with university departments, etc.

Benefits Better information for the benefit of the city

Strategic Objectives B1, C1, C2, C3, **CCC Policy** City Plan
C4, C5, E2

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

OUTPUT : INFORMATION COLLECTION AND ANALYSIS

	<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	-	169,413	44,838	5,963	11,193		231,406 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	169,413	44,838	5,963	11,193	-	231,406
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	8,611	2,279	303	(11,193)		- CapValGen
<i>Total Modifications</i>	-	8,611	2,279	303	(11,193)	-	-
Total Costs and Modifications	-	178,024	47,117	6,266	-	-	231,406

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	178,024	47,117	6,266	-	-	231,406
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	178,024	47,117	6,266	-	-	231,406

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : TRADING ACTIVITIES LIAISON

Description

- Manage and enhance the relationships with external commercial and ‘quasi-commercial’ service providers and wholly owned subsidiary companies outside the CCHL group.

Objective for 2001/02

1. Ensure the organisations have the reporting and resources in place to keep the Council informed, to operate successfully and to meet broad Council objectives.

Performance Indicators

- 1.1 Mayor, Chairperson of Strategy and Resources Committee and City Manager satisfied with the quality and timeliness of reports and advice.
- 1.2 Businesses operating successfully and achieving Council objectives.

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : TRADING ACTIVITIES LIAISON			2000/2001 BUDGET	2001/2002 BUDGET
			\$	\$
DIRECT COSTS:				
TOTAL DIRECT COSTS			0	0
ALLOCATED COSTS:				
Transfer fom Suspense Account	(29.99)%	17.12%	79,601	45,238
TOTAL ALLOCATED COSTS			79,601	45,238
TOTAL COSTS			79,601	45,238
REVENUE				
Internal Recoveries			79,601	45,238
TOTAL REVENUE			79,601	45,238
NET COST TRADING ACTIVITIES LIAISON			0	0
Cost of Capital Employed			0	0

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : CORPORATE ADVICE

Description

- Provision of support and advice to business units operating in a commercial or semi-commercial environment.
- Participation in and contribution to Strategy Team and other Corporate Teams.
- Provision of policy advice as Principal Advisor to the Projects and Property Committee.

Objectives for 2001/02

1. Contribute to the ongoing Corporate review of Council operations and lead externally driven change projects.
2. Ensure elected members are provided with timely and sufficient advice to make informed decisions.

Performance Indicators

- 1.1 City Manager satisfied with the quality of the contribution and the outcome of the externally driven projects.
- 1.2 Business units satisfied with the quality and timeliness of advice.
2. The Chairperson, Projects and Property Committee is satisfied with the timeliness and quality of the Principal Advisor's contribution.

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : CORPORATE ADVICE			2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS:				
TOTAL DIRECT COSTS			0	0
ALLOCATED COSTS:				
Transfer fom Suspense Account	(42.84)%	21.40%	113,716	56,548
TOTAL ALLOCATED COSTS			113,716	56,548
TOTAL COSTS			113,716	56,548
REVENUE				
Internal Recoveries			45,486	22,619
Corporate Overhead Recovery			68,230	33,929
TOTAL REVENUE			113,716	56,548
NET COST CORPORATE ADVICE			0	0
Cost of Capital Employed			0	0

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : PROFESSIONAL SERVICES

Description

- Provide leadership to the Professional Services Group to ensure the effective integration of planning and implementation of projects across Council and for external customers to ensure innovative total solutions are delivered.

Objective for 2001/02

1. .Ensure total solutions are being delivered within the criteria agreed with stakeholders and customers.

Performance Indicator

1. Customers and stakeholders satisfied with the outcomes of capital projects completed.

4.1.70

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : PROFESSIONAL SERVICES			2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS:				
TOTAL DIRECT COSTS			0	0
ALLOCATED COSTS:				
Transfer fom Suspense Account	(14.32)%	48.63%	38,000	128,476
TOTAL ALLOCATED COSTS			38,000	128,476
TOTAL COSTS			38,000	128,476
REVENUE				
Internal Recoveries			38,000	128,476
TOTAL REVENUE			38,000	128,476
NET COST PROFESSIONAL SERVICES			0	0
Cost of Capital Employed			0	0

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : ECONOMIC DEVELOPMENT

Description

- Overview and monitor the relationships with organisations partially or fully funded by the Christchurch City Council to implement agreed economic development initiatives. Provide input and advice to Council on Economic Development initiatives.

Objective for 2001/02

1. Work with the organisations to ensure Council economic development objectives are met.

Performance Indicator

1. Mayor, Chairperson of Strategy and Resources Committee satisfied with the quality of information and that the organisations are meeting the broad economic development objectives of the Council.

4.1.71

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : ECONOMIC DEVELOPMENT			2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS:				
TOTAL DIRECT COSTS			0	0
ALLOCATED COSTS:				
Transfer fom Suspense Account	(12.85)%	12.84%	34,115	33,929
TOTAL ALLOCATED COSTS			34,115	33,929
TOTAL COSTS			34,115	33,929
REVENUE				
Internal Recoveries			34,115	33,929
TOTAL REVENUE			34,115	33,929
NET COST ECONOMIC DEVELOPMENT			0	0
Cost of Capital Employed			0	0

4.1.72

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - CITY MANAGER
OUTPUT CLASS:	CAPITAL OUTPUTS

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : RENEWALS & REPLACEMENTS		
Office Equipment & Refurbishment	3,000	3,000
OUTPUT : NEW ASSETS		
Computer Equipment	0	0
NET COST - CAPITAL OUTPUTS	----- 3,000 =====	----- 3,000 =====

4.1.73

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

CAPITAL OUTPUTS	2000/2001 BUDGET \$	2001/2002 BUDGET \$
REPLACEMENT & RENEWALS		
Office Furniture & Equipment	2,000	2,000
Computer Equipment & Software	0	0
NEW ASSETS		
Financial Management Information Systems (FMIS)	0	0
NET COST CAPITAL OUTPUTS	2,000	2,000

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
OUTPUT CLASS:	CAPITAL OUTPUTS

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
CAPITAL OUTPUTS		
RENEWALS & REPLACEMENTS		
Office Furniture & Equipment	9,000	10,000
	-----	-----
TOTAL RENEWALS & REPLACEMENTS	9,000	10,000
ASSET IMPROVEMENTS		
NEW ASSETS		
	-----	-----
TOTAL NEW ASSETS	0	0
	-----	-----
TOTAL CAPITAL OUTPUTS	9,000	10,000
	=====	=====

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASSES:	CAPITAL OUTPUTS

CAPITAL OUTPUTS	2000/2001 BUDGET \$	2001/2002 BUDGET \$
RENEWALS AND REPLACEMENTS		
Computer Equipment / Furniture	10,400	15,500
ASSET IMPROVEMENTS		
Office Equipment	0	0
Engineering & Rescue Headquarters' Improvements	0	10,000
	-----	-----
	0	10,000
NEW ASSETS		
Customer Information & Interaction System	0	0
Symposium Call Centre Software	0	0
Office Equipment	2,000	2,000
Emergency Water Supply for Civic Offices	0	20,000
	-----	-----
	2,000	22,000
	-----	-----
TOTAL COST CAPITAL OUTPUTS	12,400	47,500
	=====	=====

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
CAPITAL OUTPUTS		
OUTPUT : RENEWALS & REPLACEMENTS		
Office Equipment	8,000	4,500
Computer equipment	8,000	5,500
	-----	-----
	16,000	10,000
OUTPUT : ASSET IMPROVEMENTS		
Environment Centre Fitout	150,000	50,000
	-----	-----
	150,000	50,000
OUTPUT : NEW ASSETS		
Non Conforming Uses	150,000	150,000
Urban Renewal Projects	327,000	250,000
Central City Board - Capital Investment	2,000,000	0
Heritage Building Purchase	300,000	300,000
Canterbury Highway 2000	200,000	0
	-----	-----
	2,977,000	700,000
TOTAL COST OF CAPITAL OUTPUTS	-----	-----
	3,143,000	760,000
Sales NonConforming Uses	150,000	150,000
Sales Heritage Buildings	200,000	200,000
	-----	-----
NET COST - CAPITAL OUTPUTS	2,793,000	410,000
	=====	=====

4.1.77

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : RENEWALS & REPLACEMENTS		
Office Furniture	3,000	5,000
Monitoring & Research		
GIS Software	0	5,000
Geo Data		
Digitising Equipment	40,000	0
GPS Data Loggers	20,000	0
GIS Software	59,000	131,000
	<hr/> 122,000	<hr/> 141,000
OUTPUT : NEW ASSETS		
Business		
Office Equipment	3,500	1,500
E-Council Hardware & Software	0	574,500
	----- 3,500	----- 576,000
NET COST - CAPITAL OUTPUTS	<hr/> 125,500	<hr/> 717,000
	=====	=====

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
CAPITAL OUTPUTS		
RENEWALS & REPLACEMENTS		
Office Furniture & Equipment	2,500	2,500
	-----	-----
TOTAL RENEWALS & REPLACEMENTS	2,500	2,500
ASSET IMPROVEMENTS		
	-----	-----
TOTAL ASSET IMPROVEMENTS	0	0
NEW ASSETS		
	-----	-----
TOTAL NEW ASSETS	0	0
	-----	-----
TOTAL CAPITAL OUTPUTS	2,500	2,500
	=====	=====

4.1.79

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - CITY MANAGER
OUTPUT CLASS::	CAPITAL OUTPUTS

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
RENEWALS & REPLACEMENTS					
Office Equipment	3,000	3,000	8,000	5,000	3,000
Furniture				3,000	
TOTAL RENEWALS & REPLACEMENTS	\$3,000	\$3,000	\$8,000	\$8,000	\$3,000
NEW ASSETS					
Computer Equipment					
TOTAL NEW ASSETS	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURE	\$3,000	\$3,000	\$8,000	\$8,000	\$3,000

Annual Plan 2000/01	\$3,000	\$3,000	\$8,000	\$8,000	\$8,000	\$3,000
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	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
City Managers Office	8,000	5,000	5,000	10,000	3,000
	\$8,000	\$5,000	\$5,000	\$10,000	\$3,000

Annual Plan 2000/01	\$8,000	\$5,000	\$5,000	\$10,000
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4.1.80

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

		2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
RENEWALS & REPLACEMENTS						
Office Furniture & Equipment		2,000	2,000	2,000	2,000	2,000
		2,000	2,000	2,000	2,000	2,000
NEW ASSETS						
		0	0	0	0	0
TOTAL		2,000	2,000	2,000	2,000	2,000
Annual Plan 2000/2001	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
RENEWALS & REPLACEMENTS		YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
Unspecified		2,000	2,000	2,000	2,000	2,000
		2,000	2,000	2,000	2,000	2,000
Annual Plan 2000/2001		\$2,000	\$2,000	\$2,000	\$2,000	

4.1.81

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
OUTPUT CLASS:	CAPITAL OUTPUTS

DESCRIPTION	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
RENEWALS & REPLACEMENTS					
Office Furniture & Equipment	10,000	7,500	7,500	7,500	10,000
	10,000	7,500	7,500	7,500	10,000
NEW ASSETS					
Training Equipment					
TOTAL NEW ASSETS	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	\$10,000	\$7,500	\$7,500	\$7,500	\$10,000
Annual Plan 2000/2001	\$9,000	\$10,000	\$7,500	\$7,500	\$10,000
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS	10,000	10,000	7,500	10,000	10,000
ASSET IMPROVEMENTS					
NEW ASSETS	10,000	10,000	7,500	10,000	10,000
Annual Plan 2000/2001	\$10,000	\$10,000	\$7,500	\$10,000	

4.1.82

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	
RENEWALS & REPLACEMENTS						
Furniture/Software	15,500	11,000	11,000	13,000	13,000	
Media Monitoring - TV/Video					2,500	
TOTAL RENEWALS & REPLACEMENTS	15,500	11,000	11,000	13,000	15,500	
ASSET IMPROVEMENTS						
Office Equipment	2,000	2,000	2,000	2,000	2,000	
Engineering & Rescue Headquarters' Improvements	20,000	0	0	0	0	
TOTAL ASSET IMPROVEMENTS	22,000	2,000	2,000	2,000	2,000	
NEW ASSETS						
Customer Information & Interaction System						
Symposium Call Centre Software						
Emergency Water Supply for Civic Offices	10,000	0	0	0	0	
	10,000	0	0	0	0	
TOTAL CAPITAL	\$47,500	\$13,000	\$13,000	\$15,000	\$17,500	
Annual Plan 2000/2001	\$12,400	\$17,500	\$13,000	\$13,000	\$15,000	\$17,500
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10	
RENEWALS & REPLACEMENTS	13,000	13,000	18,000	18,000	18,000	
ASSET IMPROVEMENTS	2,000	2,000	2,000	2,000	2,000	
	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	
Annual Plan 2000/2001	\$15,000	\$15,000	\$20,000	\$20,000		

4.1.83

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
RENEWALS & REPLACEMENTS					
Computer Software	3,500	3,500	3,500	3,500	3,500
Office Furniture & Equipment	5,500	5,500	4,500	5,500	5,500
Furniture & Office Equipment	1,000	1,000	1,000	1,000	1,000
GIS Workstation		0			
TOTAL RENEWALS & REPLACEMENTS	10,000	10,000	9,000	10,000	10,000
ASSET IMPROVEMENTS					
Environment Centre Fitout	50,000				
TOTAL ASSET IMPROVEMENTS	50,000	0	0	0	0

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
NEW ASSETS					
Urban Renewal Projects	250,000	250,000	250,000	250,000	250,000
Central City Board - Capital Investment					
Canterbury Highway 2000					
Non-Conforming Uses purchase	150,000	180,000	180,000	180,000	180,000
Heritage Building Purchase	300,000	300,000			
TOTAL NEW ASSETS	700,000	730,000	430,000	430,000	430,000
TOTAL CAPITAL EXPENDITURE	760,000	740,000	439,000	440,000	440,000
SALES : NON-CONFORMING PROPERTIES	150,000	150,000	150,000	150,000	150,000
SALES : HERITAGE BUILDINGS	200,000	200,000			
NET CAPITAL EXPENDITURE	410,000	390,000	289,000	290,000	290,000
Annual Plan 2000/2001	\$2,793,000	\$360,000	\$390,000	\$289,000	\$290,000

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Computer Software	3,000	3,000	3,000	3,000	3,000
Office Furniture & Equipment	6,000	6,000	6,000	6,000	6,000
Furniture & Office Equipment	1,000	1,000	2,000	3,000	3,000
GIS Workstation					
ex City Design					
TOTAL RENEWALS & REPLACEMENTS	10,000	10,000	11,000	12,000	12,000
NEW ASSETS					
Urban Renewal Projects	250,000	250,000	250,000	250,000	250,000
Non-Conforming Uses purchase	180,000	180,000	180,000	180,000	180,000
TOTAL NEW ASSETS	430,000	430,000	430,000	430,000	430,000
TOTAL CAPITAL EXPENDITURE	440,000	440,000	441,000	442,000	442,000
SALES : NON-CONFORMING PROPERTIES	150,000	150,000	150,000	150,000	150,000
	290,000	290,000	291,000	292,000	292,000
Annual Plan 2000/2001	\$290,000	\$290,000	\$291,000	\$292,000	

4.1.86

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	
RENEWALS & REPLACEMENTS						
Furniture	5,000	6,000	5,000	5,000	3,000	
Monitoring & Research						
GIS Software	5,000	5,000	5,000	5,000	5,000	
Geo Data						
GIS Workstation		45,000				
GIS Software	131,000	72,000	64,000	34,000	86,700	
TOTAL RENEWALS & REPLACEMENTS	141,000	128,000	74,000	44,000	94,700	
NEW ASSETS						
E-Council Hardware & Software	574,500	734,629				
Geo Data						
Office Equipment	1,500	1,500	6,500	3,500	1,500	
TOTAL NEW ASSETS	576,000	736,129	6,500	3,500	1,500	
TOTAL CAPITAL						
	\$717,000	\$864,129	\$80,500	\$47,500	\$96,200	
Annual Plan 2000/2001	\$125,500	\$142,500	\$129,500	\$80,500	\$47,500	\$96,200

4.1.87

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Furniture	2,000	7,000	5,000	7,000	7,000
Monitoring & Research					
GIS Software	5,000	5,000	5,000	5,000	5,000
TOTAL RENEWALS & REPLACEMENTS	7,000	12,000	10,000	12,000	12,000
NEW ASSETS					
Geo Data					
Office Equipment	3,500	1,500	1,500	1,500	1,500
TOTAL NEW ASSETS	3,500	1,500	1,500	1,500	1,500
TOTAL CAPITAL	\$10,500	\$13,500	\$11,500	\$13,500	\$13,500
Annual Plan 2000/2001	\$10,500	\$13,500	\$11,500	\$13,500	

4.1.88

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

DESCRIPTION	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
RENEWALS & REPLACEMENTS					
Office Furniture & Equipment	2,500	2,500	2,500	2,500	2,500
	2,500	2,500	2,500	2,500	2,500
ASSET IMPROVEMENTS					
	0	0	0	0	0
NEW ASSETS					
Office Furniture & Equipment					
	0	0	0	0	0
TOTAL NEW ASSETS					
	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE					
	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Annual Plan 2000/2001	\$2,500				
	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS	2,500	2,500	2,500	2,500	2,500
ASSET IMPROVEMENTS					
NEW ASSETS					
	2,500	2,500	2,500	2,500	2,500
Annual Plan 2000/2001	\$2,500	\$2,500	\$2,500	\$2,500	

MONITORING COMMITTEE:		STRATEGY & RESOURCES COMMITTEE				
BUSINESS UNIT:		CORPORATE OFFICE - FINANCE SECTION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
Christchurch City Holdings Ltd. Professional Services & Management Fee	\$197,016 per annum	\$197,016		\$256,675	100.00%	
Commission on General Investments		\$105,000		\$115,000	100.00%	
Loan System Management		\$0		\$0	100.00%	
TOTAL		----- \$302,016 =====		----- \$371,675 =====		

MONITORING COMMITTEE:		STRATEGY & RESOURCES COMMITTEE				
BUSINESS UNIT:		CORPORATE OFFICE - OPERATIONS SECTION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
Miscellaneous publications	Various	\$4,000	Various			
Cell Phone Site Investigation Cell Phone Tower Investigation (On Council Land)			\$2,000 per application + Cost	\$20,000		
TOTAL		----- \$4,000 =====		----- \$20,000 =====		

4.1.91

RESPONSIBLE COMMITTEE:		ENVIRONMENT COMMITTEE				
BUSINESS UNIT:		CORPORATE OFFICE - POLICY SECTION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
Graphics	Various	\$2,000	Various			
Canterbury Provincial Chambers Hires - Stone/ Wooden Chamber	Various	\$3,000	Various			
Environment Canterbury Rental				\$30,000		
Environment Centre - Contribution towards Capital Fitout				\$50,000		
TOTAL		----- \$5,000 -----		----- \$80,000 -----		

MONITORING COMMITTEE:		STRATEGY & RESOURCES COMMITTEE				
BUSINESS UNIT:		CORPORATE OFFICE - INFORMATION SECTION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
Core Persons & Property Data Sale of Property Information		\$146,000		\$146,000	4.8%	
TOTAL		----- \$146,000 =====		----- \$146,000 =====		