

4.3.0

*LEGAL SERVICES*

## 4.3.i

RESPONSIBLE COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
OUTPUTS:	LEGAL SERVICES
ACTIVITY:	BUSINESS UNIT SUMMARY

**Overall Objectives**

To provide a high quality, cost effective in-house legal consultancy service.

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

- Nil

***Increased Costs due to Increased Demand***

- Nil

***Items Committed by Council during the Year (Operating)***

- Appointment of a Legal Executive to assist and relieve the Solicitors of routine duties which will enable them to undertake more work for Council Business Units and limit the need for the use of external Solicitors. \$45,000

***New Operating Initiatives***

- Nil

***Fee Changes***

- Nil

***Efficiency Gains***

- Nil

***New Capital Initiatives***

- Nil

4.3.ii

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; RESOURCES COMMITTEE</b>
OUTPUTS:	<b>LEGAL SERVICES</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

***Capital Cost Increase > 2%***

- Nil

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

- Nil

***Restructuring of Budgets***

- Following a review of the service delivery from the Legal Services Unit this budget has been prepared to reflect changes and the actual operating costs.

## 4.3.1

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	LEGAL SERVICES
OUTPUTS:	OUTPUT SUMMARY

OUTPUT CLASS EXPENDITURE		2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>LEGAL SERVICES</b>			
Legal Advice	Page 4.3.2	414,711	528,113
Corporate Advice	Page 4.3.3	147,524	176,038
		-----	-----
		562,235	704,150
<b>OUTPUT CLASS REVENUE &amp; RECOVERIES</b>			
<b>LEGAL SERVICES</b>			
Legal Advice	Page 4.3.2	414,711	528,113
Corporate Advice	Page 4.3.3	147,524	176,038
		-----	-----
		562,235	704,150
<b>TOTAL NET COST LEGAL SERVICES</b>		-----	-----
		0	0
<b>COST OF CAPITAL EMPLOYED</b>		=====	=====
		337	191
<b>CAPITAL OUTPUTS</b>			
	Page 4.3.4	2,500	2,500

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; RESOURCES COMMITTEE</b>
BUSINESS UNIT:	<b>LEGAL SERVICES</b>
ACTIVITY:	<b>LEGAL SERVICES</b>

## **OUTPUTS**

- **LEGAL ADVICE (BUSINESS UNITS & COUNCIL)**
- **CORPORATE ADVICE**

### **Description**

- To provide in-house legal advice to the Business Units, Council, Standing Committees and Community Boards, and to co-ordinate the use of external practitioners where required.

### **Objectives for 2000/01**

1. To provide timely legal advice services, including legal opinions, and the accurate interpretation of statutes, district plans, bylaws and matters of law.
2. To ensure that the Council is not involved in unnecessary litigation by maintaining liaison with relevant Unit Managers.

### **Performance Indicators**

1. Client unit satisfaction with legal opinions and other information provided based on timeliness and perception of quality is a real measure of performance.
2. Objective is to achieve at least a 75% client unit satisfaction rating. This is measured by an annual client survey conducted at the end of each financial year.

## 4.3.2

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	LEGAL SERVICES
OUTPUT CLASSES:	LEGAL SERVICES

			2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>OUTPUT : LEGAL ADVICE (BUSINESS UNITS &amp; COUNCIL)</b>				
ALLOCATED COSTS				
Transfer from Legal Services Cost Centre	(79.41)%	75.00%	414,711	528,113
TOTAL COST - LEGAL ADVICE			414,711	528,113
REVENUE				
External Revenue			55,000	37,842
Internal Recoveries			359,711	490,271
TOTAL REVENUE			414,711	528,113
NET COST LEGAL ADVICE			0	0

4.3.text.3

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; RESOURCES COMMITTEE</b>
BUSINESS UNIT:	<b>LEGAL SERVICES</b>
ACTIVITY:	<b>LEGAL SERVICES</b>

**OUTPUTS: CORPORATE ADVICE (CONTD)**

For text see page 4.3.text.2

## 4.3.3

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	LEGAL SERVICES
OUTPUT CLASSES:	LEGAL SERVICES

			2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>OUTPUT : CORPORATE ADVICE</b>				
DIRECT COSTS				
Legal Compliance Programme			40,000	0
ALLOCATED COSTS				
Transfer from Legal Services Cost Centre	(20.59)%	25.00%	107,524	176,038
TOTAL COST - CORPORATE ADVICE			147,524	176,038
REVENUE				
External Recoveries			10,000	0
Internal Recoveries			137,524	176,038
TOTAL REVENUE			147,524	176,038
NET COST CORPORATE ADVICE			0	0



## 4.3.4

MONITORING COMMITTEE:	<b>STRATEGY &amp; RESOURCES COMMITTEE</b>
BUSINESS UNIT:	<b>LEGAL SERVICES</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>OUTPUT : CAPITAL OUTPUTS</b>	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>RENEWALS AND REPLACEMENTS</b>		
Office Equipment	2,500	2,500
<b>NEW ASSETS</b>		
<b>TOTAL CAPITAL OUTPUTS</b>	2,500	2,500
	=====	=====

### 4.3.5

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	LEGAL SERVICES
OUTPUT CLASS::	CAPITAL OUTPUTS

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
<b>RENEWALS &amp; REPLACEMENTS</b>					
Office Equipment	2,500	2,500	2,500	2,500	2,500
Computer Equipment					
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
<b>NEW ASSETS</b>					
Computer Equipment					
<b>TOTAL NEW ASSETS</b>	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL EXPENDITURE</b>	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
<b>Annual Plan 2000/2001</b>	<b>\$2,500</b>	2,500	2,500	2,500	2,500
	<b>YEAR 6</b>	<b>YEAR 7</b>	<b>YEAR 8</b>	<b>YEAR 9</b>	<b>YEAR 10</b>
<b>RENEWALS &amp; REPLACEMENTS</b>					
Office Equipment	2,500	2,500	2,500	2,500	2,500
	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
<b>Annual Plan 2000/2001</b>	2,500	2,500	2,500	2,500	

## 4.3.6

MONITORING COMMITTEE:		STRATEGY & RESOURCES COMMITTEE				
BUSINESS UNIT:		LEGAL SERVICES				
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
<b>Legal Advice</b>	Various	\$55,000	Various	\$37,842	100.00%	
<b>Legal Compliance Programme</b>		\$10,000		\$0		
<b>TOTAL</b>		----- \$65,000 =====		----- \$37,842 =====		