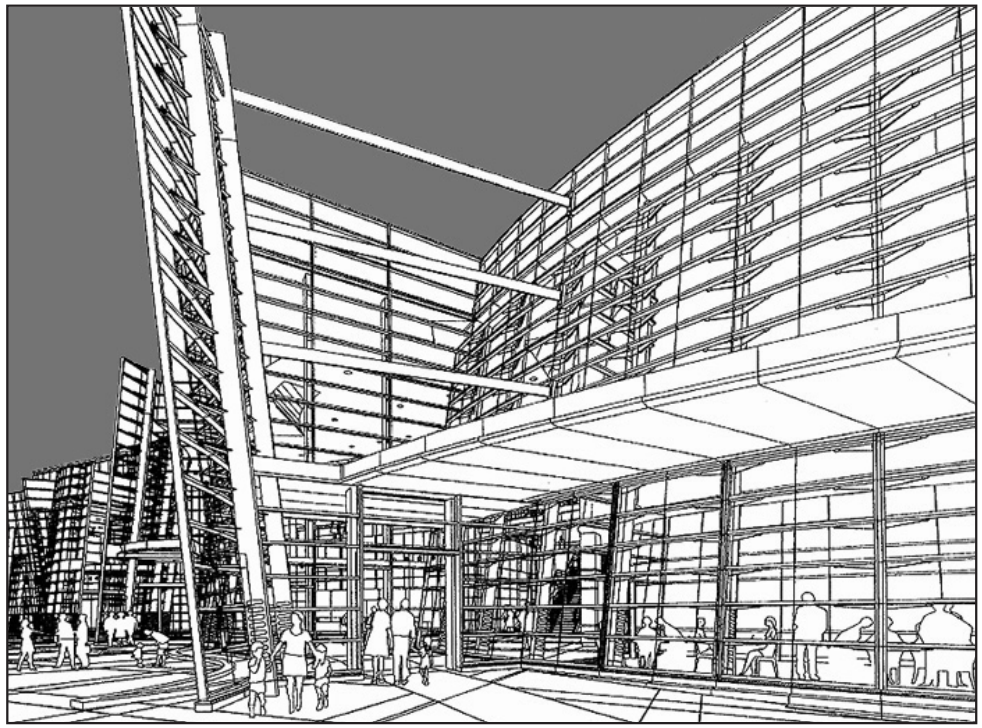
CHRISTCHURCH CITY COUNCIL



CORPORATE PLAN 2002 EDITION

VOLUME II

- Community Relations
- Environmental Services
- Economic Development & Employment
- Convention & Entertainment Facilities
- Library & Information Services
- Art Gallery

CHRISTCHURCH
CITY COUNCIL · YOUR PEOPLE · YOUR CITY

Volume II

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COMMUNITY RELATIONS

MONITORING COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Overall Objective

Working with and for the people of Christchurch to develop vibrant and healthy communities.

Key Changes

Committed Costs (Operating)

- ***Parklands Community Centre*** **$63,100**

  The Council has approved of the extension of the Parklands Community Centre. These extensions have been funded through the Council, Lotteries Grants and community funding. The extensions are in progress and the Unit budget needs to reflect an increase in rental to the Property Unit.

Items Committed by Council during the Year (Operating)

- ***Hornby Multi-Cultural Centre*** **$58,000**

  In September 2000 the Council resolved to approve the purchase of "Friendship House" for a multi-cultural centre. The purchase was funded from the Community Facilities Unspecified Funds.

  This purchase commits the following expenditure:-

Internal Rental	$25,200
Operational Expenditure	$33,000
Total	$58,000

MONITORING COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
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Increased Costs due to Increased Demand

- ***Community Development Support (Sockburn)*** **$17,000**

  As a result of a needs analysis in the Broomfield Hei Hei area, two Community Development Workers have been employed, under contract between the Council and Anglican Care Family and Community Division, and are currently funded from within the Community Relations Unit budget.

  The project has been running for two years and has two (contracted) years to run.

  The project is externally evaluated and a copy of the evaluation report is available on request.

  The funds held in the budget are the salary component only.

  Programme costs have been included into the draft 2001/02 budget; these funds are required to allow the workers to run a variety of programmes and services for the community during the year.

- ***Staff Resources – Community Advocacy Teams*** **$50,000**

  Resourcing of Community Advocacy Teams varies and whilst it could be argued that they do not all need to be the same those which are currently under resourced are under considerable pressure to provide an acceptable level of service to the community.

In particular:	Linwood	1 FTE
	Papanui	1 FTE
	Shirley	½ FTE
	Beckenham	½ FTE

  Workloads have risen through increased Community Board and community group activity.

  Accordingly base funding for these positions has been incorporated within the budget to help meet current workloads. This inclusion provides funding for a core team of 6 FTEs for each community advocacy team.

MONITORING COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
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- ***Fendalton Hall*** **$65,100**

  With the relocation of the Fendalton Library to the new building on the corner of Jeffreys and Clyde Roads alternative uses of the old Library are currently being evaluated.

  Following a survey of the community the Fendalton/Waimairi Community Board has identified a need for the former library building to be converted for use as a community facility. This will enable the building to be used in association with the use of the adjacent Fendalton Hall and to provide community access to compensate for the loss of access to the hall because of the agreement that the adjacent Fendalton School has for its day time use. In broad terms the building is required to be suitably retrofitted for the varied use requirements. The project is subject to a Council decision and subject to more detailed examination as to the final revamp. Retrofit costs would rest with the Property Unit.

  On the assumption that building will be retained as a community facility we have reflected the increase in rental to the Property Unit within our budget ($56,600).

  Associated operational costs of $8,500 net (costs $13,500 less revenue $5,000) have also been included.

- ***Staff Resources – Secretariat*** **$39,000**

  The Secretariat is under considerable pressure as a result of increased workload. This workload includes provision of secretarial support for a number of community groups including:-

  - Community Arts Council
  - CDC Trust
  - Safer Community Council
  - Creative Communities Assessment Panel
  - Pacific Island Executive Council of Canterbury
  - Heritage Trust
  - Canterbury Adventure Trust
  - Recovered Materials Foundation Board

  The current level of subcommittee work is high and the Centre City Mayoral Forum has generated a significant additional workload.

  Funding has been provided to ensure an appropriate level of service can be provided.

MONITORING COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
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ACTIVITY:	**BUSINESS UNIT SUMMARY**

- ***Ceremonial Flags*** **$5,000**

  The maintenance programme for the civic and ceremonial flagpoles around the city is carried out on an on-going basis. It is necessary in the 2001/2002 year to carry out a total repaint and major maintenance of key ceremonial flagpoles. The cost for this is an additional $5,000 this year. The on-going maintenance of the poles would drop back to $4,500 in 2002/2003.

- ***Christmas Decorations Maintenance*** **$15,000**

  An additional $15,000 annually is required to install and remove existing Christmas decorations. There has been an over-expenditure in the last two years. Previously the budget has been $30,000.

- ***Grants Administration*** **$20,000**

  The draft budget no longer reflects internal revenue from the Leisure Unit for the administration of major grants. This work is now handled within that Unit.

New Operating Initiatives

Introduction

In 2000 the Council committed itself to "enhancing the social wellbeing of its citizens and communities" by adopting the Social Wellbeing Policy. The Council also adopted a Community Policy which states that the Council will support communities to plan, organise and carry out initiatives that reflect their needs and aspirations. The first priority under this policy is empowering and enabling those who are deprived of power and resources. The outcomes of the policies form the basis for most of the activities of the Community Relations Unit. In working towards these policy outcomes, the Community Relations Unit has identified items as being crucial to the further implementation of these and other policies. Accordingly we have indicated the linkage of projects to policy outcomes.

- ***Social Initiatives*** **$125,000**

  Proposal and Background

  To increase the Social Initiatives Programme by an additional $0.5m over the next three years ($125,000 Year 1).

MONITORING COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

The Social Initiatives Programme was reviewed as part of the Outputs and Standards process. These additional funds reflect the outcome of that review.

The current Social Initiatives Programme has resulted in

- Leverage of significant outside funding to the city (central government and philanthropic)
- Strengthening and development of community organisations
- Measurable impacts and changes in peoples lives, particular children and young people
- Better funding practices
- Improved co-ordination and collaboration between groups
- Improved collaboration between funders

The programme has also been instrumental in securing the Council's role as a major influence in the social arena locally, nationally and internationally. The Council is now recognised and participates in key forums, such as Strengthening Families, Social Policy Interagency Network, and Ministerial Working Groups. It is the Council's social role that has given the Christchurch City Council the status of a progressive, innovated and responsible Council.

Benefits

Expansion of the programme will build on the above outlined results.

The Community Services Special (Outputs and Standards) Committee identified that the funding should be used for the following purposes (which are also benefits):

- Reduce disparity and multi disadvantage
- Increase opportunities for participation
- Prevention and early intervention
- Integrated approach

MONITORING COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
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Policy Alignment

The Council has made a commitment to social cohesion, responding to social issues and supporting community initiatives in its:

- Vision and Mission Statements
- Strategic Objectives
- Social Wellbeing Policy
- Community Policy
- Children, Youth, Older Person, and Recreation policies

- ***Community Group Support*** **$6,000**

Proposal and Background

Additional funding is provided so that the six community advocacy teams can better meet the needs of community interest groups and residents' groups which they support (6 x $1,000).

Benefits

As a core support activity, funding should not be dependant on Community Boards having to "top up" the funding required. A review has revealed that the Council is supporting a wide range of community, not for profit, groups (ie in addition to Residents' Associations). This funding would help ensure that communities are better informed of local issues through enhanced communication from their local residents/community group.

Policy Alignment

One of the Community Policy goals is to supplement the capabilities and resources of community groups and structures. The Council's Residents' Groups – Formation and Recognition Policy also states that the Council will provide free typing and photocopying for official residents' groups, within limits approved by the Community Advocate for the area.

MONITORING COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
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- ***Graffiti*** **$25,000**

Proposal and Background

To provide an additional $25,000 to fund the graffiti campaign. The Council has embarked on a significant graffiti campaign which consists of a two pronged "attack". Firstly reactive, dealing with the prompt removal of graffiti/tagging and, secondly, a proactive legal arts project aimed at channelling the energies of young people into art projects rather than tagging.

Benefits

The graffiti campaign receives adequate funding to achieve the desired outcomes – particularly in the proactive area.

Policy Alignment

It is well recognised that graffiti has a negative impact on the feeling of personal safety. Personal safety is one of the dimensions that is crucial to social wellbeing.

- ***Translation and Printing of Generic Brochures*** **$14,000**

Proposal and Background

To produce four different translations of the Christchurch motivational brochures – 10,000 copies per translation. The cost per copy is estimated at 35 cents.

During the Outputs and Standards process staff raised an issue relating to the need for generic promotional material translated into the key languages spoken by migrants on overseas visitors. Discussions have confirmed that translated material is proving a necessity in the following markets:

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ACTIVITY:	**BUSINESS UNIT SUMMARY**

China
Germany
Korea
Japan
Spain
Portugal
Netherlands

Benefits

The Council provides clearly understandable up-to-date promotional material for migrants and overseas visitors. It also reinforces that Christchurch welcomes overseas visitors and migrants.

Policy Alignment

The proposal sits well with the Council's Business Policy in that it will help "Promote the City of Christchurch to business and potential tourists".

- ***Youth Facility, Papanui – Grant towards Rental of Building at 4 Restell Street*** **$45,000**

Proposal and Background

By way of a grant to Te Papanui Trust, meet the cost of the first year's rental for a youth facility in Papanui ($45,000) and to underwrite the rental at the same level for the subsequent two years.

Since early 1998 a network of youth workers and youth agencies in the northern Papanui area have been meeting to share information and develop a youth strategy for the area. This network sponsored the '98 Youth Summit and facilitated the employment of the Papanui Community Youth Worker. The '98 Youth Summit as well as other research in the area indicated a high demand for a youth facility/venue located in the northern part of the city, preferably close to Northlands Mall. The Shirley/Papanui Community Board established a working party to work with the community to identify a property which could be suitable for renting as a youth venue. This process is in line with the Council guidelines for establishing community facilities, even though it is the intention that the lease for such a facility would be held by Te Papanui Trust.

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The Northern Young Persons Committee (NYPC) is prepared to take on a management role for such a facility. This network includes representatives from youth agencies, Papanui High School, Northlands Shopping Mall, Police Youth Aid, Papanui Advocacy Team, the Canterbury Youth Workers Collective and the Council's Youth Advocate's office. Te Papanui Trust (a community based trust set up to pursue the establishment of a community/recreation facility in Papanui) has agreed to act as an umbrella organisation through which funding for a youth facility may be sought. The Trust provides an excellent source of appropriate skills and knowledge.

The intention is that the facility will be managed and operated by a local management committee and the lease will be held by Te Papanui Trust. The Shirley/Papanui Community Board will be asked to contribute towards the fitting out and upgrading to meet the required standards. The Te Papanui Trust will make applications for funding.

Benefits

The provision of a venue to hold youth-related events, with the ability to accommodate specialist services (eg, legal and health related clinics, counselling and interview space); space to locate youth workers in Papanui.

Policy Alignment

The Council has made a commitment to youth through its Youth Policy. The Policy confirms that the Council is committed to developing, supporting and promoting initiatives which positively contribute to the safety and wellbeing of young people, their families and communities. One of the policy roles is "to resource, provide and support services for young people in partnership with other agencies where appropriate".

- ***Mozambique Sister City Relationships*** **$12,500**

Proposal and Background

At the February meeting of the Community Services Committee, Councillors considered a report on the success of the Mozambique student programme. This is a joint venture project supported by the Ministry of Foreign Affairs and Trade (MFAT), Save the Children Fund, New Zealand (SCFNZ), Christchurch City Council and Christchurch School of Education.

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The Council has contributed equal to 50% of the costs up to $12,500 each year for three years on the understanding that the remainder of the funding is found elsewhere, and that the funds provided by the Council are used locally.

A trial joint venture project was undertaken this year to determine the feasibility of providing an English language study programme for a student from Mozambique. The project was initiated under the Sister City Aid relationship with Inhambane and Maxixe. This project was identified by officials of MFAT and SCFNZ as a worthwhile contribution that Christchurch could make towards assisting Mozambique. Council contributed staff resources and $2,000, which was spent locally toward the project. Other contributions to the programme included resources from MFAT, SCFNZ, The Christchurch College of Education, and contributions from staff and Christchurch residents. The trial proved very successful and MFAT and SCFNZ have both indicated an enthusiasm to continue the joint venture project.

Benefits

MFAT and SCFNZ have indicated the provision of support through a joint venture project to provide improved education opportunity for residents of Inhambane and Maxixe is the most beneficial way of supporting a relationship between Christchurch and Mozambique. The enthusiasm for other agencies in Christchurch to contribute to this project has indicated a community commitment to Mozambique.

Policy Alignment

The development of a Sister City relationship with Inhambane and Maxixe in Mozambique was discussed by the Council in October 1997 when the Council resolved:

1. *That the Council propose a sister City relationship jointly with Inhambane and Maxixe cities and request the Mayor to write to the respective Mayors formally proposing a sister city link*
2. *That the aid agencies and other relevant groups and individuals be invited to a consultation and information meeting on the formation of the proposed link*

3. *That the Council not contribute ratepayer funds to aid projects but provide a vehicle for voluntary assistance to Inhambane and Maxixe and a vehicle for group to group contact and projects.*

MONITORING COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
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Fee Changes

- Tuam St Early Learning Centre has increased fee revenue by 3.6%, resulting in a projected revenue increase of $3,700

Efficiency Gains

- Reduced photocopying provision to reflect "e.Council" initiatives and changes to the Council agenda. **$55,000**
- Non replacement of Receptionist/Telephonist **$38,000**
- Advertising and printing savings as a result of the Council's change proposal. **$36,300**

New Capital Initiatives

- ***Suburban Banners*** **$40,000**

  Proposal and Background

  A total of 97 banner sites exist around the suburban areas. These were developed so that Christmas banners could be hung each Christmas. The cost for the hanging of suburban Christmas banners has been met out of the Suburban Christmas Decorations line item each year. This funding enables promotion banners to be put up at these sites throughout the rest of the year.

  Benefits

  Street banners provide colour around what is often an otherwise grey and sterile approach to the suburban shopping areas. The banners are bright, fresh and easily noticed. They indicate key suburban shopping locations. Many retail groups in the suburban areas have requested community boards and the Council to provide greater support in the use of the banner sites because they consider the banners add aesthetic value to their suburban areas.

MONITORING COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
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ACTIVITY:	**BUSINESS UNIT SUMMARY**

Policy Alignment

There is no formal policy relating to banner sites. Previously staff have discouraged the inclusion of additional banner sites because of the maintenance costs and the number of banner sites in existence in relation to the size of the city. When approaches have been made in the past for banners to be included across the year, it has generally been necessary to turn these down on a cost basis, unless the costs of banners and installation have been met by an alternative agency (eg NZRFC, NZ Cricket, Showtime Canterbury etc).

Capital Cost Increase > 2%

- Nil

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

- Nil

MONITORING COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Restructuring of Budgets

As a result of internal restructuring the Communication outputs which were within the Community Relations Unit have transferred to the Operations Directorate.

	2000/01	2001/02
• Transfer from Community Relations to Operations Directorate		
- External Communication Media Relations (net cost)	$143,488	Costings prepared by the Operations Directorate as part of the Operations Budget
- External Communication Community Information (net cost)	$431,439	
- Internal Communication (net cost)	$164,987	
• Transfer from Community Relations to Public Accountability - Community Board Funding		
- Burwood/Pegasus Advocacy Strengthening Community Action Plans	$ 30,000	$ 40,000
- Fendalton/Waimairi Advocacy Strengthening Community Action Plans	$ 30,000	$ 40,000
- Hagley/Ferrymead Advocacy Strengthening Community Action Plans	$ 30,000	$ 40,000
- Spreydon/Heathcote Advocacy Strengthening Community Action Plans	$ 30,000	$ 40,000
- Shirley/Papanui Advocacy Strengthening Community Action Plans	$ 30,000	$ 40,000
- Riccarton/Wigram Advocacy Strengthening Community Action Plans	$ 30,000	$ 40,000
	$180,000	$240,000

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Resources Employed

Establishment within this Unit (including fixed term contract positions) is 101.24 full time equivalents. The Unit's resources are deployed as follows:

	FTEs
Advocacy	
Including Community (36.65), Children (4.75), Youth (6), Metropolitan Community Advisers (3.4) and Maori Liaison (0.8)	51.60
City Promotions	
Including International Relations, City Centre Marketing and Promotions	6.80
Secretariat	
Including Community Secretaries	11.00
Childcare	
Early Childhood Learning Centres	25.71
Grants Administration	
Mayor's Welfare Fund	1.13
Management	
Management and Support Staff	5.00

MONITORING COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

For Output Summary see page 6.1.1.

MONITORING COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUTS:	**OUTPUT SUMMARY**

OUTPUT CLASS: NET COST		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
SECRETARIAT			
Council / Committee Servicing	Page 6.1.5	0	0
Community Board Support	Page 6.1.6	0	0
COMMUNITY SERVICES, ADVOCACY AND FUNDING			
Community Funding			
Mayors Welfare Fund	Page 6.1.7	0	0
Metropolitan Community Funding	Page 6.1.8	1,116,425	1,597,565
Community Board Funded Activities	Page 6.1.9	1,484,400	1,229,890
Advocacy			
Youth Advocacy	Page 6.1.10	634,190	695,263
Childrens Advocacy	Page 6.1.11	428,324	417,853
Maori Liaison	Page 6.1.12	68,710	115,045
Metropolitan Community Group Liason, Assistance and Advocacy	Page 6.1.13	170,576	202,578
Community Wellbeing - Community Areas	Page 6.1.14	1,878,094	2,491,904
Facilities			
Community Facilities	Page 6.1.15	1,692,504	1,797,583
Early Childhood Education			
Community Creches	Page 6.1.16	365,849	317,975
Tuam St Early Learning Centre	Page 6.1.17	125,255	112,566
Pioneer Early Learning Centre	Page 6.1.18	50,380	-22,045
QE II Pre School	Page 6.1.19	26,741	21,191
CITY PROMOTIONS			
Sister Cities	Page 6.1.20	348,159	405,790
Civic Receptions and Ceremonies	Page 6.1.21	0	0
Central City Marketing	Page 6.1.22	268,315	0
Central City Promotions	Page 6.1.23	302,883	357,694
City Promotional Activity	Page 6.1.24	194,429	318,491
TOTAL NET COST OF COMMUNITY RELATIONS		9,155,233	10,059,342
COST OF CAPITAL EMPLOYED		95,306	90,378

MONITORING COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUTS:	**OUTPUT SUMMARY**

		2000/2001 BUDGET $	**2001/2002 BUDGET $**
CAPITAL OUTPUTS			
Civic Office Based Teams	Page 6.1.25	13,000	154,100
Early Childhood Education	Page 6.1.26	3,000	18,500
Suburban Advocacy Based Teams	Page 6.1.27	25,900	54,500
TOTAL NET COST OF CAPITAL OUTPUTS		41,900	227,100

MONITORING COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUTS:	**OUTPUT SUMMARY**

OUTPUT CLASS: EXPENDITURE		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
SECRETARIAT			
Council / Committee Servicing	Page 6.1.5	994,620	1,047,678
Community Board Support	Page 6.1.6	1,348,200	1,162,200
COMMUNITY SERVICES, ADVOCACY AND FUNDING			
Community Funding			
Mayors Welfare Fund	Page 6.1.7	129,442	148,958
Metropolitan Community Funding	Page 6.1.8	1,151,425	1,632,565
Community Board Funded Activities	Page 6.1.9	1,484,400	1,229,890
Advocacy			
Youth Advocacy	Page 6.1.10	665,190	726,263
Childrens Advocacy	Page 6.1.11	428,324	417,853
Maori Liaison	Page 6.1.12	68,710	115,045
Metropolitan Community Group Liason, Assistance and Advocacy	Page 6.1.13	170,576	219,459
Community Wellbeing - Community Areas	Page 6.1.14	1,918,844	2,612,194
Facilities			
Community Facilities	Page 6.1.15	1,801,884	1,935,747
Early Childhood Education			
Community Creches	Page 6.1.16	368,849	320,975
Tuam St Early Learning Centre	Page 6.1.17	391,905	408,251
Pioneer Early Learning Centre	Page 6.1.18	325,380	323,955
QE II Pre School	Page 6.1.19	385,599	395,958
CITY PROMOTIONS			
Sister Cities	Page 6.1.20	348,159	405,790
Civic Receptions and Ceremonies	Page 6.1.21	303,533	262,352
Central City Marketing	Page 6.1.22	274,315	0
Central City Promotions	Page 6.1.23	302,883	357,694
City Promotional Activity	Page 6.1.24	230,429	345,691
TOTAL EXPENDITURE COMMUNITY RELATIONS UNIT		13,092,667	14,068,518

MONITORING COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUTS:	**OUTPUT SUMMARY**

OUTPUT CLASS: REVENUES & RECOVERIES		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
SECRETARIAT			
Council / Committee Servicing	Page 6.1.5	994,620	1,047,678
Community Board Support	Page 6.1.6	1,348,200	1,162,200
COMMUNITY SERVICES, ADVOCACY and FUNDING			
Community Funding			
Mayors Welfare Fund	Page 6.1.7	129,442	148,958
Metropolitan Community Funding	Page 6.1.8	35,000	35,000
Community Board Funded Activities	Page 6.1.9	0	0
Advocacy			
Youth Advocacy	Page 6.1.10	31,000	31,000
Childrens Advocacy	Page 6.1.11	0	0
Maori Liaison	Page 6.1.12	0	0
Metropolitan Community Group Liason, Assistance and Advocacy	Page 6.1.13	0	16,881
Community Wellbeing - Community Areas	Page 6.1.14	40,750	120,290
Facilities			
Community Facilities	Page 6.1.15	109,380	138,164
Early Childhood Education			
Community Creches	Page 6.1.16	3,000	3,000
Tuam St Early Learning Centre	Page 6.1.17	266,650	295,685
Pioneer Early Learning Centre	Page 6.1.18	275,000	346,000
QE II Pre School	Page 6.1.19	358,858	374,767
CITY PROMOTIONS			
Sister Cities	Page 6.1.20	0	0
Civic Receptions and Ceremonies	Page 6.1.21	303,533	262,352
Central City Marketing	Page 6.1.22	6,000	0
Central City Promotions	Page 6.1.23	0	0
City Promotional Activity	Page 6.1.24	36,000	27,200
TOTAL REVENUE COMMUNITY RELATIONS UNIT		3,937,434	4,009,176
TOTAL NET COST OF COMMUNITY RELATIONS		9,155,233	10,059,342

MONITORING COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**SECRETARIAT**

OUTPUT : COUNCIL/COMMITTEE SERVICING

Description

- To provide an efficient secretarial service to elected members and be responsive to their needs, and to continue the provision of service to associated organisations.

Objectives for 2001/02

1. To ensure that all meetings are held in full compliance with the provisions of the relevant legislation and the Council's Standing Orders.

2. To ensure that all Special Orders, Bylaws and related procedures are completed in full compliance with the provisions of the relevant legislation.

3. Reports of meetings to be completed promptly.

4. Post-meeting correspondence, memoranda and associated action to be completed promptly following meetings.

Performance Indicators

1. No instances of special meetings having to be called for the purpose of reconsidering earlier decisions rendered invalid by virtue of irregularities in meeting procedure.

2. No instances of Special Order, Bylaw or related procedures having to be recommenced to rectify defects in original procedure/s.

3. Reports of all meetings completed within four working days of meeting.

4. All correspondence and matters requiring action from meetings attended to within one week of the relevant meeting.

MONITORING COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**SECRETARIAT**

OUTPUT : COUNCIL/COMMITTEE SERVICING	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Administration Costs	145,000	90,000
TOTAL DIRECT COSTS	145,000	90,000
ALLOCATED COSTS		
Transfer from Secretariat Cost Centre	849,620	957,678
TOTAL ALLOCATED COSTS	849,620	957,678
TOTAL COSTS	994,620	1,047,678
REVENUE		
Transfer from Public Accountability-Elections	15,000	45,000
Transfer from Public Accountability-Meetings	959,620	1,002,678
Transfer from Grants Budget	20,000	0
TOTAL REVENUE	994,620	1,047,678
NET COST - COUNCIL/COMMITTEE SERVICING	0	0
Cost of Capital Employed		

MONITORING COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**SECRETARIAT**

OUTPUT : COMMUNITY BOARD SUPPORT

Description

- Provide professional support, advice and financial management to the respective Community Boards to carry out their functions, responsibilities and aspirations.

Objectives for 2001/02

1. Ensure Boards carry out responsibilities under their terms of references, relevant legislation and Council standing orders, policies and delegations.

2. Assist Boards to meet the Council's objectives in accordance with the Social Wellbeing Policy.

3. Assist Boards to function effectively in their governance role, including developing, monitoring, and evaluating strategic plans and policies.

4. Facilitate community access to Community Boards.

Performance Indicators

1. All meetings held in compliance with the provisions of the Local Government Official Information and Meeting Act.

2. Elected member satisfaction survey.

3. Six monthly and annual monitoring report to the respective community boards.

4. Strategic Plan developed.

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**SECRETARIAT**

OUTPUT : COMMUNITY BOARD SUPPORT	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Administration Costs	2,200	2,200
TOTAL DIRECT COSTS	2,200	2,200
ALLOCATED COSTS		
Transfer from Advocacy Cost Centre	1,346,000	1,160,000
TOTAL ALLOCATED COSTS	1,346,000	1,160,000
TOTAL COSTS	1,348,200	1,162,200
REVENUE		
External Revenue	6,500	4,500
Public Accountability - Policy Advice	357,405	310,075
Public Accountability - Support Services	984,295	847,625
TOTAL REVENUE	1,348,200	1,162,200
NET COST COMMUNITY BOARD SUPPORT	0	0

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : COMMUNITY FUNDING

Sub-Output : Mayors Welfare Fund

Description

- The Mayor's Welfare Fund is a Charitable Trust with a purpose of providing relief to those residents of and visitors to Christchurch suffering hardship or distress. The relief provided is in the form of financial assistance for basic needs including rental, electricity, clothing, medical expenses, child enrichment and childcare and appropriate referrals where financial assistance is not available. The Council provides all the resources for the administration of the Mayor's Welfare Fund Charitable Trust.

Objectives for 2001/2002

1. Interview and assess the needs of those making application for assistance from the Fund, approve payments where the Trust's criteria is met, and to ensure that those clients not meeting the criteria are given advice, support and appropriate referrals to other welfare agencies.

2. Ensure the Community Services Committee is provided with financial information on the status of the Fund and information on the number of clients accessing the Fund.

Performance Indicators

1.1 That payments arising from approved applications are made on behalf of applicants to creditors within 10 working days.

1.2 That no less than 95% of clients visiting the Fund receive financial assistance or referral to other appropriate agencies.

2. That the Community Services Committee is provided with both a financial statement and report on numbers accessing the Fund twice during the year.

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : COMMUNITY FUNDING	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub-Output : Mayors Welfare Fund		
DIRECT COSTS		
Administration Costs	4,200	2,000
TOTAL DIRECT COSTS	4,200	2,000
ALLOCATED COSTS		
Allocated Overhead - Corporate	10,412	12,236
Transfer from CRU Management Cost Centre	31,717	41,721
Transfer from Mayors Welfare Cost Centre	83,113	93,001
TOTAL ALLOCATED COSTS	125,242	146,958
TOTAL COSTS	129,442	148,958
REVENUE		
Transfer from Public Accountability	129,442	148,958
TOTAL REVENUE	129,442	148,958
NET COST MAYOR'S WELFARE FUND	0	0
Cost of Capital Employed		

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : COMMUNIITY FUNDING

Sub-Output : Metropolitan Community Funding

Description

To provide funding advice, administer funding and monitor funded metropolitan projects in accordance with the goals of the Social Wellbeing Policy.

Objectives for 2001/02

1. To provide advice to the Metropolitan Funding Committee on metropolitan applications, in accordance with policy goals.
2. To monitor and evaluate the projects funded through the Social Initiatives Programme.
3. To administer the Metropolitan Discretionary funds.
4. To provide funding information to metropolitan community groups and networks.

Performance Indicators

1. Advice on funding applications provided within required timeframes.
2. A report to the Community Services Committee on the performance of the Social Initiatives Programme presented by July 2002.
3. Two reports to the Community Services Committee on the projects funded provided by July 2002.
4. Copies of ‘Christchurch City Council Funding for Community Groups’ pamphlets (or replacements) printed and distributed to networking groups by July 2002.

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : COMMUNITY FUNDING	**2000/2001 BUDGET**	**2001/2002 BUDGET**
Sub-Output : Metropolitan Community Funding	**$**	**$**
DIRECT COSTS		
Metropolitan Funding		
Strengthening Community Action Plans	30,000	40,000
Christchurch Community House	140,000	205,000
Kimihia Youth Skills Trust	0	10,000
Community Wellbeing - Discretionary Funding	30,000	30,000
Community Initiatives - Discretionary Funding	60,000	60,000
Youth/Children - Discretionary Fund	59,460	59,460
Police Kiosk Rental Subsidy	25,400	22,800
CAIP Co-ordinator	20,000	20,000
Unspecified Community Prjects (Cap Endowment Fund Allocation)	0	242,500
	364,860	689,760
Social Initiatives Programme		
Social Initiatives Programme (Money still to be allocated)	702,650	827,650
TOTAL DIRECT COSTS	1,067,510	1,517,410
ALLOCATED COSTS		
Transfer from Community Development Cost Centre	83,915	115,155
TOTAL ALLOCATED COSTS	83,915	115,155
TOTAL COSTS	1,151,425	1,632,565
REVENUE		
Grants Revenue (Christchurch Community House)	35,000	35,000
TOTAL REVENUE	35,000	35,000
NET COSTS METROPOLITAN COMMUNITY FUNDING	1,116,425	1,597,565
* Part of Council $1M Social Cohesion Package		

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : COMMUNITY FUNDING

Sub-Output : Community Board Project/Discretionary Fund

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : COMMUNITY FUNDING **Sub-Output : Community Board Funded Activities**	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Burwood / Pegasus	267,850	224,250
Fendalton / Waimairi	239,500	157,500
Hagley / Ferrymead	222,000	209,640
Spreydon / Heathcote	255,850	218,500
Shirley / Papanui	243,700	165,000
Riccarton / Wigram	255,500	255,000
NET COST - COMMUNITY BOARD FUNDED ACTIVITIES	1,484,400	1,229,890
TOTAL NET COST COMMUNITY FUNDING	2,600,825	2,827,455

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT: **COMMUNITY FUNDING**

Description This output is the balance of the Community Board Project and Discretionary Funds ($1,484,000), the Metropolitan Community Funding ($932,000) including part of the "Social Cohesion" package and the administrative costs of the Mayors Welfare Fund ($130,000). The funds of the output are paid by grants, funding joint partnerships, and specific projects that will be managed by the Community Relations Unit on behalf of the community.

Benefits The community as a whole benefit when the lot of the least advantaged is improved and the different projects supported are to benefit the community as a whole.

Strategic Objectives A2, A3, A4 ***CCC Policy*** Community Development and Social Well-being Policy

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

General Benefits (Section 112F(b))

The community as a whole benefits when the lot of the least advantaged is improved and the different projects supported are to benefit the community as a whole.

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 accrue to participants in the various programmes.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to provide the opportunity for members of the community and particularly those that are least advantaged to help themselves. The costs of direct benefits shall therefore be allocated to ratepayers proportional to the Capital Values to reflect the impact on the community.

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 surplus of contributions identified below over direct benefits.

Direct Benefits

Direct benefits shall be funded by revenues and then capital value rating on properties liable for general rates.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : COMMUNITY FUNDING

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
90.00% General Benefits	-	1,984,193	525,148	69,837	131,094		2,710,272	CapValAll
10.00% Direct Benefits	301,141	-	-	-	-		301,141	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	301,141	1,984,193	525,148	69,837	131,094	-	3,011,414	
Modifications								
Transfer User Costs to Rating	(117,183)	105,244	9,626	1,533	779		(0)	NrProps
Non-Rateable	-	101,451	26,851	3,571	(131,873)		-	CapValGen
Total Modifications	(117,183)	206,696	36,477	5,104	(131,094)	-	(0)	
Total Costs and Modifications	183,958	2,190,889	561,625	74,941	-	-	3,011,414	
Funded By								
6.11% User Charges	183,958						183,958	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
90.03% Capital Value Rating	-	2,085,645	551,999	73,408	-	-	2,711,052	
3.87% Uniform Annual Charge		105,244	9,626	1,533			116,404	
Total Funded By	183,958	2,190,889	561,625	74,941	-	-	3,011,414	

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : ADVOCACY

Sub-Output : Youth Advocacy

Description

- Developing awareness of needs of youth and families in Christchurch.
- Initiating policy, planning and programmes to enhance the city for youth.

Objectives for 2001/02

1. Develop effective consultative procedures to ensure the views of youth are heard.
2. Integrate consideration of youth needs into the Council's decision making processes.
3. Establish and maintain effective networks with groups who are concerned with youth welfare in the Christchurch community.
4. Develop effective advocacy to central government.
5. Promote the positive contribution youth make to the Christchurch community.

Performance Indicators

1. A minimum of six consultative initiatives with youth undertaken.
2. Participated in planning processes with a minimum of eight different Council Units.
3. Regularly met with representatives from youth orientated agencies and participate in a minimum of six relevant inter-agency projects.
4. Communicated regularly with representatives of government departments and participate in joint advocacy initiatives as appropriate. (A minimum of three). Inform cental government of issues concerning the young people of Christchurch. Write submissions on central government policy as appropriate (minimum of 10 meetings and four submissions).
5. Developed at least six different resources to inform, raise awareness and educate on youth issues, and to promote the positive contribution youth make to life in Christchurch.

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : ADVOCACY	**2000/2001 BUDGET**	**1999/2000 BUDGET**
Sub-Output : Youth Advocacy	**$**	**$**
DIRECT COSTS		
Youth Projects	40,000	40,000
Co-ordinator Canterbury Youth Workers Collective	39,000	39,000
Publications & Marketing Youth Strategies	10,700	9,000
Childrens youth Research/Monitoring	7,500	7,500
Youth Workers	141,200	44,610
Youth Worker - Asian Co-ordinator	0	0
Youth Council	19,000	19,000
Youth & Cultural Development	50,000	50,000
The Youth Centre (198 Hereford St)	45,000	45,000
Graffiti - Arts/Social Initiatives (Proactive)	25,500	13,924
Removal of Graffiti (Reactive)	115,500	115,500
TOTAL DIRECT COSTS	493,400	383,534
ALLOCATED COSTS		
Transfer from Youth Advocacy Cost Centre	171,790	206,563
Transfer from Youth Contract/Casual(Yth Workers) Cost Centre	0	99,590
Transfer from Youth Contract/Casual(Graffiti) Cost Centre	0	36,576
TOTAL ALLOCATED COSTS	171,790	342,729
TOTAL COSTS	665,190	726,263
REVENUE		
External Revenue	31,000	31,000
TOTAL REVENUE	31,000	31,000
NET COST YOUTH ADVOCACY	634,190	695,263

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : ADVOCACY

Sub-Output : Children's Advocacy

Description

- Developing awareness of needs of children and families in Christchurch.
- Initiating policy, planning and programmes to enhance the city for children.

Objectives for 2001/02

1. Develop effective consultative procedures to ensure the views of children are heard.
2. Integrate consideration of children's needs into the Council's decision making processes.
3. Establish and maintain effective networks with groups who are concerned with child welfare in the Christchurch community.
4. Develop effective advocacy to central government.
5. Promote the positive contribution children make to the Christchurch community.

Performance Indicators

1. A minimum of six consultative initiatives with children undertaken.
2. Participated in planning processes with a minimum of eight different Council Units.
3. Regularly met with representatives from child orientated agencies and participate in a minimum of six relevant inter-agency projects.
4. Communicated regularly with representatives of government departments and participate in joint advocacy initiatives as appropriate. (A minimum of three). Inform cental government of issues concerning the children of Christchurch. Write submissions on central government policy as appropriate (minimum of 10 meetings and four submissions).
5. Developed at least six different resources to inform, raise awareness and educate on children's issues, and to promote the positive contribution children make to life in Christchurch.

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : ADVOCACY **Sub-Output : Children's Advocacy**	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Administration Costs	10,000	10,000
Childrens Projects	30,000	30,000
Childrens Strategy	15,000	15,000
Out of School Care Programme	30,000	0
Bertelsman Cities of Tomorrow	40,000	40,000
Unspecified Childrens Initiatives	15,000	15,000
Field Workers in Schools	10,700	9,500
Publication / Marketing / Research / Monitoring	7,500	7,500
Project Early	40,000	40,000
"What's the Big Idea" Project	10,000	10,000
OSCAR Support	40,000	40,000
TOTAL DIRECT COSTS	248,200	217,000
ALLOCATED COSTS		
Transfer from Childrens Advocacy Cost Centre	180,124	200,853
TOTAL ALLOCATED COSTS	180,124	200,853
TOTAL COSTS	428,324	417,853
NET COST CHILDREN'S ADVOCACY	428,324	417,853

Cost of Capital Employed

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : ADVOCACY

Sub-Output : Maori Liaison

Description

To assist the Council in carrying out its function and responsibilities in a bi-cultural manner that will be in accord with the principles of the Treaty of Waitangi.

Objectives for 2001/02

1. To continue to build/enhance positive relationships between Tangata Whenua and other Maori groups and the Council.

2. To provide advice and assistance to the Council and Council staff on issues affecting Maori.

3. To complete a framework for undertaking a cultural audit within the Council.

Performance Indicators

1. Review by 30 June 2002 by the Maori Liaison Subcommittee of the status of relationships between Tangata Whenua, other Maori and the Council.

2. Survey of affected elected members and appropriate staff undertaken by 30 June 2002 to establish level of satisfaction with advice received and assistance given.

3. Cultural audit framework completed and piloted in one Unit by 30 June 2002.

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : ADVOCACY	**2000/2001 BUDGET**	**2001/2002 BUDGET**
Sub-Ouput : Maori Liaison	**$**	**$**
DIRECT COSTS		
Maori Liason Activities	7,250	9,250
TOTAL DIRECT COSTS	7,250	9,250
ALLOCATED COSTS		
Transfer from Metropolitan Community Wellbeing Holding Account	18,182	0
Transfer from Community Relations Managemenet Cost Centre	0	41,721
Transfer from Maori Liaison Cost Centre	43,279	64,074
TOTAL ALLOCATED COSTS	61,460	105,795
TOTAL COSTS	68,710	115,045
NET COST - MAORI LIAISON	68,710	115,045

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : ADVOCACY

Sub-Output : Metropolitan Community Group Liaison, Assistance and Advocacy

Description

To work towards achieving the goals of the Community Policy through liaison and assistance with metropolitan community groups and networks.

Objectives for 2001/02

1. To liaise with metropolitan community groups and networks.
2. To represent the Christchurch City Council on the Council of Social Services, Safer Christchurch: Christchurch Safer Community Council and Christchurch Community House Tenants Trust.
3. To provide Council information to metropolitan community groups and networks.
4. To co-convene the Christchurch Housing Forum and the Refugee and New Migrant Forum (with Tenants Protection Association and Crown Public Health respectively).
5. To provide information and advice on metropolitan community issues to elected members and Council staff.

Performance Indicators

1. Attended at least eight different metropolitan community networking forums by 30 June 2002.
2. Attended at least six meetings of each organisation by 30 June 2002.
3. Printed and distributed copies of ‘Community groups: Have your say’ pamphlet (or replacement) to metropolitan community groups (by 30 June 2002).
4. Co-convened at least six meetings of each forum by 30 June 2002.

5.1 Provided information and advice on metropolitan community issues to at least four Council projects or working parties.

5.2 Facilitated at least two Community Services Committee seminars by 30 June 2002.

5.3 Presented at least three reports to the Community Services Committee by 30 June 2002.

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : ADVOCACY **Sub-Output : Metropolitan Community Group Liaison, Assistance and Advocacy**	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Discretionary Development Fund	12,500	12,500
Community Development Research	25,000	25,000
TOTAL DIRECT COSTS	37,500	37,500
ALLOCATED COSTS		
Transfer from Metropolitan Advocacy Cost Centre	123,076	160,359
Plunket (Rental Subsidy)	10,000	21,600
TOTAL ALLOCATED COSTS	133,076	181,959
TOTAL COSTS	170,576	219,459
REVENUE		
Internal Recoveries	0	16,881
TOTAL REVENUE	0	16,881
NET COST -METROPOLITAN COMMUNITY GROUP LIAISON,ASSISTANCE & ADVOCACY	170,576	202,578

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : ADVOCACY

Sub Output : Community Wellbeing - Community Areas

Description

- To support communities to plan, organise and carry out initiatives that reflect their needs and aspirations.
- To empower and enable those who are deprived of power and resources;
  thereby contributing to social well-being.

Objectives for 2001/02

Seek to:

1. Supplement the capabilities and resources of community groups and structures.

2. Support community governance processes.

3. Ensure Council activities are appropriate to communities.

4. Advocate on issues impacting on Christchurch communities.

Performance Indicators

1. That at least 10 of the Community Policy strategies relating to the goal to supplement the capabilities and resources of community groups and structures have been implemented within the Community Relations Unit.

2. That at least 5 of the Community Policy strategies relating to the goal to support community governance processes have been implemented within the Community Relations Unit.

3. That at least 12 of the Community Policy strategies relating to the goal to ensure Council activities are responsible to communities have been implemented within the Community Relations Unit.

4.1 That at least 4 of the Community Policy strategies relating to the goal to advocate on issues impacting on Christchurch communities have been implemented within the Community Relations Unit.

4.2 Develop guidelines for Council wide use, associated with Seeking Community Views policy by 30 September 2001.

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : ADVOCACY	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub-Output : Community Wellbeing - Community Areas		
DIRECT COSTS		
Admistration Costs	257,093	296,127
TOTAL DIRECT COSTS	257,093	296,127
ALLOCATED COSTS:		
Transfer from Community Wellbeing Cost Centre	1,661,751	2,316,067
TOTAL ALLOCATED COSTS	1,661,751	2,316,067
TOTAL COST	1,918,844	2,612,194
REVENUE		
External Revenue	2,500	9,589
Internal Revenue	38,250	110,701
TOTAL REVENUE	40,750	120,290
NET COST - COMMUNITY WELLBEING	1,878,094	2,491,904
Cost of Capital Employed		
TOTAL NET COST ADVOCACY	3,179,894	3,922,643

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT: **ADVOCACY**

Description This output includes the advocacy teams for Children, Youth, Maori Liaison, Metropolitan and the six Community Advocacy teams which are based at the Service Centres. It also covers the staff costs, some project finance, and the graffiti control programme.

Benefits The community as a whole benefit through the empowerment of individuals, local and metropolitan groups.

Strategic Objectives A2, A3, A4, A5, D1, D3, D4 ***CCC Policy*** Community Development and Social Well-being Policy

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

General Benefits (Section 112F(b))

General benefits arise as beneficiaries are better able to meet their special needs; the community benefits from having community groups meeting their own needs.

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 accrue to the users of the service.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to provide for the well-being of the members of the community as outlined in the Council's Strategic Objectives and assist people to gain access to all the assistance they may be entitled to; full cost recovery would defeat the purposes of the various programmes. Costs, apart from nominal user charges, are therefore allocated to the various ratepaying sectors by Capital Values as this reflects the appropriate impact on the community.

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

Direct benefits shall be funded by revenues and then capital value rating on properties liable for general rates.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : ADVOCACY

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
80.00% General Benefits	-	2,395,911	634,116	84,328	158,295		3,272,651	CapValAll
20.00% Direct Benefits	818,163	-	-	-	-		818,163	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	818,163	2,395,911	634,116	84,328	158,295	-	4,090,814	
Modifications								
Transfer User Costs to Rating	(649,992)	475,860	125,944	16,749	31,440		-	CapValAll
Non-Rateable	-	145,965	38,632	5,138	(189,735)		-	CapValGen
Total Modifications	(649,992)	621,825	164,576	21,886	(158,295)	-	-	
Total Costs and Modifications	168,171	3,017,736	798,692	106,215	-	-	4,090,814	
Funded By								
4.11% User Charges	168,171						168,171	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
95.89% Capital Value Rating	-	3,017,736	798,692	106,215	-	-	3,922,643	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	168,171	3,017,736	798,692	106,215	-	-	4,090,814	

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : FACILITIES

Sub Output : Community Facilities

Description

- Managing, supporting and promoting community facilities as a means of providing opportunities for residents to participate in community life and have a sense of belonging and identity.
- Providing or ensuring the provision of clean, safe, appropriately equipped and serviced facilities in accordance with applicable legislation.
- Assessing the need for continued/new facilities.

Objective for 2001/02

1. Ensure community facilities are effectively meeting the outcomes and priorities of the Social Wellbeing policy.
2. Ensure management committees have ability to run facilities.
3. Ensure buildings are maintained in compliance with applicable legislation.
4. Survey local community to identify needs and capacities.
5. Promote community use of facilities.
6. Develop partnerships with local communities to ensure effective provision, management and use of local facilities.

Performance Indicator

1. Report annually to respective community board on effectiveness and efficiency of community facilities in meeting social well-being needs. Annual Report to include percentage use of facilities as measured against the previous year.
2. Develop with management committees an annual management plan.
3. All buildings are maintained in accordance with the law, and costs identified to appropriate Council Unit.
4. Survey showing local community needs.
5. Results of user feedback reports.

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : FACILITIES	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub-Output : Community Facilities		
DIRECT COSTS		
Administration Costs	62,780	104,420
Operating Costs	328,850	400,495
TOTAL DIRECT COSTS	391,630	504,915
ALLOCATED COSTS:		
Building Rent	1,255,576	1,308,450
Transfer from Community Wellbeing Cost Centre	145,000	112,500
Depreciation	9,356	9,882
Debt Servicing	322	0
TOTAL ALLOCATED COSTS	1,410,254	1,430,832
TOTAL COSTS	1,801,884	1,935,747
REVENUE		
Internal Revenue	0	24,464
External Revenue	109,380	113,700
TOTAL REVENUE	109,380	138,164
NET COST - FACILITIES	1,692,504	1,797,583
Cost of Capital Employed	44,265	44,052

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT: **FACILITIES**

Description The provision of community facilities across the City for community use. There are some 60 plus facilities which the Council owns but has partnerships with Management Committees, some operated by the Council and others which a Council grant is made. The "On street" public toilets are funded from this output.

Benefits The availability of Council facilities, halls cottages etc increases the amenity of individual communities and contributes to their cohesion and identity.

Strategic Objectives A2 ***CCC Policy*** Community Facility Policy & Management Guidelines

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

General Benefits (Section 112F(b))

The availability of halls, etc increases the amenity of individual communities, and contributes to their cohesion and identity. This is assessed as 75% of the benefit.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to users of the facilities.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to make such facilities readily available, even to groups and individuals of limited means. Costs not met by users shall be transferred to ratepaying sectors on the basis of number of properties as a surrogate for likely usage.

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

General Benefits

These shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest.

Direct Benefits

Direct benefit shall be funded by a nominal charge on users, and by a uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : FACILITIES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
75.00% General Benefits	-	1,062,872	281,306	37,410	70,223		1,451,810	CapValAll
25.00% Direct Benefits	483,937	-	-	-	-		483,937	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	483,937	1,062,872	281,306	37,410	70,223	-	1,935,747	
Modifications								
Transfer User Costs to Rating	(345,773)	310,545	28,404	4,524	2,299		0	NrProps
Non-Rateable	-	55,792	14,766	1,964	(72,522)		-	CapValGen
Total Modifications	(345,773)	366,337	43,170	6,488	(70,223)	-	0	
Total Costs and Modifications	138,164	1,429,209	324,476	43,898	-	-	1,935,747	
Funded By								
7.14% User Charges	138,164						138,164	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
75.12% Capital Value Rating	-	1,118,664	296,072	39,373	-	-	1,454,110	
17.74% Uniform Annual Charge		310,545	28,404	4,524			343,473	
Total Funded By	138,164	1,429,209	324,476	43,898	-	-	1,935,747	

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : EARLY CHILDHOOD EDUCATION

Description

The Council adopted an Early Childhood Education Policy in October 1998. The policy has the following overall statement:

> *"The Christchurch City Council is committed to pro-actively promoting equitable access for all children and their families/whanau to quality early childhood education in Christchurch. Priority will be given to the least advantaged and those with special needs or abilities."*

Through this policy the Council provides assistance to community managed early childhood education services, and manages three childcare centres.

Sub-Output: Community Creches

Description

The Council pays the rental costs for, and provides advice to community creches through the Early Childhood Education Policy.

Objective

To facilitate equitable access to quality early childhood education.

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : EARLY CHILDHOOD EDUCATION	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Community Creches		
DIRECT COSTS		
Community Creche Administration	82,575	88,475
TOTAL DIRECT COSTS	82,575	88,475
OPERATING COSTS		
Operating Costs	4,500	6,900
TOTAL OPERATING COSTS	4,500	6,900
ALLOCATED COSTS		
Building Rent	232,774	219,600
Alloc O/Head - Advocacy	49,000	6,000
TOTAL ALLOCATED COSTS	281,774	225,600
TOTAL COSTS	368,849	320,975
REVENUE		
External Revenue	3,000	3,000
TOTAL REVENUE	3,000	3,000
NET COST - COMMUNITY CRECHES	365,849	317,975
TOTAL NET COST EARLY CHILDHOOD EDUCATION	568,224	429,686

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : EARLY CHILDHOOD EDUCATION

Sub-Output : Tuam Street Early Learning Centre

Description

- The provision and management of the Tuam Street Early Learning Centre helps to facilitate use of the inner city, and supports the Council's EEO Policy by providing a convenient childcare facility.

Objective for 2001/02

1. To operate a quality centre efficiently and effectively.

Performance Indicators

1.1 An overall satisfaction rate of not less than 80% is achieved in the annual client survey.

1.2 The higher quality funding rate from the Ministry of Education is maintained.

1.3 The centre operates within its budgeted net cost.

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : EARLY CHILDHOOD EDUCATION	**2000/2001 BUDGET**	**2001/2002 BUDGET**
Sub Output : Tuam Street Early Learning Centre	**$**	**$**
DIRECT COSTS		
Administration Costs	12,743	12,325
Maintenance of Equipment & Buildings	6,500	7,000
TOTAL DIRECT COSTS	19,243	19,325
ALLOCATED COSTS		
Building Rent	37,868	38,400
Transfer from Metropolitan Advocacy Cost Centre	18,182	20,861
Transfer from Tuam Street Early Learning Centre Cost Centre	315,812	328,724
Depreciation	800	941
Debt Servicing	0	0
TOTAL ALLOCATED COSTS	372,662	388,926
TOTAL COSTS	391,905	408,251
REVENUE		
Internal Revenue	0	18,335
External Revenue	102,650	106,350
Government Grants & Subsidies	164,000	171,000
TOTAL REVENUE	266,650	295,685
NET COST - TUAM STREET EARLY LEARNING CENTRE	125,255	112,566
Cost of Capital Employed	79	367

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : EARLY CHILDHOOD EDUCATION

Sub-Output : Pioneer Early Learning Centre

Description

The provision and management of the Pioneer Early Learning Centre helps to facilitate use of the Pioneer Leisure Centre facilities as well as providing a flexible-use childcare centre for local community use.

Objective for 2001/02

1. To operate a quality centre efficiently and effectively.

2. To provide a childcare service for parents using the Pioneer Leisure Centre, and others.

Performance Indicators

1.1 An overall satisfaction rate of not less than 80% is achieved in the annual client survey.

1.2 The higher quality funding rate from the Ministry of Education is maintained.

1.3 The centre operates within its budgeted net cost.

2. At least 20% of clients also use the Pioneer Leisure Centre.

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : EARLY CHILDHOOD EDUCATION **Sub Output : Pioneer Early Learning Centre**	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Administration Costs	3,806	5,232
Maintenance	14,350	13,850
TOTAL DIRECT COSTS	18,156	19,082
ALLOCATED COSTS		
Building Rent	13,000	13,000
Transfer from Metropolitan Community Wellbeing Cost Centre	18,182	20,861
Transfer from Pioneer Stadium Early Learning Centre Cost Centre	263,780	257,099
Pioneer Stadium Service Fee	7,500	9,500
Depreciation	4,600	4,413
Debt Servicing	162	0
TOTAL ALLOCATED COST	307,224	304,873
TOTAL COSTS	325,380	323,955
REVENUE		
External Revenue	130,000	140,000
Government Grants & Subsidies	145,000	206,000
TOTAL REVENUE	275,000	346,000
NET COST - PIONEER EARLY LEARNING CENTRE	50,380	-22,045
Cost of Capital Employed	21,528	21,549

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : EARLY CHILDHOOD EDUCATION

Sub-Output : QE II Pre School

Description

The provision and management of the QEII Pre School helps to facilitate use of the QEII Park facilities as well as providing a flexible-use childcare centre for local community use.

Objective for 2001/02

1. To operate a quality centre efficiently and effectively.

2. To provide a childcare service for parents using the QEII Park facilities, and others.

Performance Indicators

1.1 An overall satisfaction rate of not less than 80% is achieved in the annual client survey.

1.2 The higher quality funding rate from the Ministry of Education is maintained.

1.3 The centre operates within its budgeted net cost.

2. At least 20% of clients also use QEII Park facilities.

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : EARLY CHILDHOOD EDUCATION **Sub Output : QE II Pre School**	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Operation Costs & Maintenance	26,428	30,428
TOTAL DIRECT COSTS	26,428	30,428
ALLOCATED COSTS		
Building Rent	13,000	13,000
Transfer from Metropolitan Community Wellbeing Cost Centre	18,182	20,861
Transfer from QEII Cost Centre	327,098	330,181
Depreciation	800	1,488
Debt Servicing	91	0
TOTAL ALLOCATED COST	359,171	365,530
TOTAL COSTS	385,599	395,958
REVENUE		
External Revenue	113,027	118,035
Government Grant	185,208	196,032
Dept Social Welfare Subsidy	60,623	60,700
TOTAL REVENUE	358,858	374,767
NET COST - QE II PRE SCHOOL	26,741	21,191
Cost of Capital Employed	12,390	363

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT: **EARLY CHILDHOOD EDUCATION**

Description Manage and operate the Council's three Early Childhood and Education facilities and pay grants to 16 Community Creches, in the main to cover rent.

Benefits They provide equitable access for all children and their families / whanau to quality Early Childhood Education with priority given to the least advantaged and those with special needs and abilities.

Strategic Objectives A1 ***CCC Policy*** Early Childhood Education Policy & Sport & Recreation Policy

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

General Benefits (Section 112F(b))

None. All benefits accrue to identifiable persons or categories of persons. Internationally accepted research shows that children who attend quality early childhood education services contribute more to society and cost less money when they are adults. ie they achieve higher levels of education and employment and are less involved in crime.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

The direct benefit accrues to users of the service. The Council is not able determine with precision the purpose of the use other than it benefits the community as well as the users through parents obtaining support in their parenting. Also parents are better able to enter the work force; the commercial sector benefits from increased amenity of the Central City afforded by the Tuam St creche, and by the increased opportunities for parents to engage in commercial activities afforded by all the childcare centres. QE11 and Pioneer Leisure facilities also benefit because parents of pre-schoolers are enabled to use those facilities.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to make childcare services as affordable as possible; recovering full user charges would defeat the Council's purposes for providing childcare, which include providing assistance to people on lower incomes and assisting them to enter or return to the work force. Costs are therefore allocated to the ratepayers in proportion to their capital value.

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

General Benefits

Direct Benefits

Approximately 35% of the cost of direct benefits to users shall be recovered from users, considering such factors as market rates and desirable levels of assistance. The balance shall be recovered from grants from central government and from capital value rating on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**COMMUNITY SERVICES, ADVOCACY AND FUNDING**

OUTPUT : EARLY CHILDHOOD EDUCATION

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
25.00% General Benefits	-	265,229	70,197	9,335	17,523		362,284	CapValAll
75.00% Direct Benefits	1,086,853	-	-	-	-		1,086,853	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	1,086,853	265,229	70,197	9,335	17,523	-	1,449,138	
Modifications								
Transfer User Costs to Rating	(701,133)	513,300	135,853	18,067	33,913		-	CapValAll
Non-Rateable	-	39,571	10,473	1,393	(51,437)		-	CapValGen
Total Modifications	(701,133)	552,871	146,326	19,459	(17,523)	-	-	
Total Costs and Modifications	385,720	818,100	216,523	28,795	-	-	1,449,138	
Funded By								
26.62% User Charges	385,720						385,720	
43.73% Grants and Subsidies		487,538	129,035	17,160	-		633,732	CapValGen
0.00% Net Corporate Revenues		-	-	-	-		-	
29.65% Capital Value Rating	-	330,562	87,489	11,635	-	-	429,686	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	385,720	818,100	216,523	28,795	-	-	1,449,138	

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CITY PROMOTIONS**

OUTPUT : SISTER CITIES

Description

- The facilitation of international understanding and awareness in the local community through active promotion of and involvement in the Sister City concept.

Objectives for 2001/02

1. To increase community participation in, and awareness of the Sister Cities Programme.

2. In consultation with key business organisations further develop strategic international business links.

3. Develop the Sister City Committees' business plan and budgets in line with the annual plan process of Council.

Performance Indicators

1.1 Continually promote the Sister Cities website to local and sister city schools.

1.2 Develop a brand and logo to further enhance the image of Sister Cities.

1.3 Set up a minimum of six displays promoting sister cities.

2. Co-ordinate a business delegation from Adelaide in November 2001.

3. Ensure each sister city committee produces and reports against an annual business plan within the time line set by the Council.

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CITY PROMOTIONS**

OUTPUT : SISTER CITIES	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Staff Travel	6,000	6,000
Civic Receptions	5,000	5,000
Sister City Administration	8,000	8,000
Grants to Sister City Committees	71,504	86,000
Third World Relationship	2,000	2,000
Promotions - Sister City	8,000	7,200
Student Exchanges - China/NZ	10,000	10,000
Mozambique Sister City Relationship	0	12,500
TOTAL DIRECT COSTS	110,504	136,700
ALLOCATED COSTS		
Transfer from City Promotions Cost Centre	237,655	269,090
TOTAL ALLOCATED COSTS	237,655	269,090
TOTAL COSTS	348,159	405,790
NET COST SISTER CITIES	348,159	405,790

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CITY PROMOTIONS**

OUTPUT: **SISTER CITIES**

Description Operation of the Sister Cities programme including funding support to 6 Sister City Committees. Also facilitate student exchanges to China, promotion and staff administration of the programme.

Benefits This programme is intended to improve international understanding and increase trade therefore resulting in the level of investment and the number of jobs in the city being greater than otherwise would be the case.

Strategic Objectives A2, B1, B2, B3, B4 ***CCC Policy***

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

General Benefits (Section 112F(b))

The Sisters City programme is intended to improve international understanding and increase trade. This is considered to benefit the City generally; it is not possible to identify individual beneficiaries; the costs of providing the benefit are independent of the number of beneficiaries.

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))

None

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:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CITY PROMOTIONS**

OUTPUT : SISTER CITIES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
80.00% General Benefits	-	237,663	62,901	8,365	15,702		324,632	CapValAll
20.00% Direct Benefits	81,158	-	-	-	-		81,158	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	81,158	237,663	62,901	8,365	15,702	-	405,790	
Modifications								
Transfer User Costs to Rating	(81,158)	59,416	15,725	2,091	3,926		0	CapValAll
Non-Rateable	-	15,100	3,996	531	(19,628)		-	CapValGen
Total Modifications	(81,158)	74,516	19,722	2,623	(15,702)	-	0	
Total Costs and Modifications	-	312,179	82,623	10,988	-	-	405,790	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	312,179	82,623	10,988	-	-	405,790	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	312,179	82,623	10,988	-	-	405,790	

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CITY PROMOTIONS**

OUTPUT : CIVIC RECEPTIONS AND CEREMONIES

Description

- The co-ordination of civic and ceremonial functions.

- The facilitation of international visitor programmes as they relate to the Christchurch City Council.

Objectives for 2001/02

1. Plan and co-ordinate quality civic and ceremonial events to enhance the profile of Christchurch City and meet the needs of Corporate Office and elected members.

2. Ensure quality itineraries and information provision to visiting delegations.

Performance Indicators

1.1 Plan and implement a minimum of eight citizenship ceremonies across the year.

1.2 Encourage a minimum of 20 nominations for Civic Awards.

2. Co-ordinate satisfactory itineraries for a minimum of 50 visiting delegations to the Council (survey agency for satisfaction).

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CITY PROMOTIONS**

OUTPUT : CIVIC RECEPTIONS AND CEREMONIES	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Professional Fees - Interpretations	5,400	5,400
Visiting Delegations	10,000	10,000
Flags -Ceremonial	3,500	8,500
Anzac Day	3,000	3,000
Distinguished Visits	5,000	5,000
Civic Receptions and Hospitality	83,000	107,000
Corporate Gifts	74,000	50,000
Conferences - Local Govt.	0	0
Significant Economic Development Events in 2001	65,000	0
TOTAL DIRECT COSTS	248,900	188,900
ALLOCATED COSTS		
Transfer from City Promotions Cost Centre	54,633	73,452
TOTAL ALLOCATED COSTS	54,633	73,452
TOTAL COSTS	303,533	262,352
REVENUE		
External Revenue	10,000	10,000
Transfer from Public Accountability	293,533	252,352
TOTAL REVENUE	303,533	262,352
NET COST - CIVIC RECEPTIONS AND CEREMONIES	0	0

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CITY PROMOTIONS**

OUTPUT: **CIVIC RECEPTIONS AND CEREMONIES**

Description Civic receptions and ceremonies including Anzac Day, Receptions, Citizenship Ceremonies, Civic Awards and Corporate Gifts for dignitaries.

Benefits Provides the opportunity for the Mayor and Councillors to entertain visiting dignitaries and to provide citizen ceremonies.

Strategic Objectives ***CCC Policy*** Civic Awards Policy, Hosting Overseas Visitors 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))

Direct benefits accrue to participants in the various receptions.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

Transfer from Public Accountability.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CITY PROMOTIONS**

OUTPUT : CIVIC RECEPTIONS AND CEREMONIES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	
100.00% Direct Benefits	262,352	-	-	-	-		262,352	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	262,352	-	-	-	-	-	262,352	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	-	-	-	-		-	
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	262,352	-	-	-	-	-	262,352	
Funded By								
100.00% User Charges	262,352						262,352	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
0.00% Capital Value Rating	-	-	-	-	-	-	-	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	262,352	-	-	-	-	-	262,352	

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CITY PROMOTIONS**

OUTPUT: CENTRAL CITY MARKETING

This Output deleted in accordance with Council decision.

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CITY PROMOTIONS**

OUTPUT : CENTRAL CITY MARKETING	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Seasonal marketing	40,000	0
Promotions	44,000	0
Publications & Monitoring	51,000	0
City Centre Access	0	0
Internal Storage Charge	0	0
TOTAL DIRECT COSTS	135,000	0
ALLOCATED COSTS		
Transfer from City Promotions Cost Centre	139,315	0
TOTAL ALLOCATED COSTS	139,315	0
TOTAL COST	274,315	0
REVENUE		
Internal Revenue (Parking Unit)	0	0
External Revenue (Street Talk Sponsorship)	6,000	0
TOTAL REVENUE	6,000	0
NET COST CENTRAL CITY MARKETING	268,315	0

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CITY PROMOTIONS**

OUTPUT: **CENTRAL CITY MARKETING**

Description Develop and maintain the city centre as the focal point of the city by marketing the City Centre as a great place to shop, visit, and do business.

Benefits This is designed to improve / protect the vitality of the Central City, contributing to the amenity of the City as a whole.

Strategic Objectives B3, B4, C2 ***CCC Policy***

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

General Benefits (Section 112F(b))

This is designed to improve / protect the vitality of the Central City, contributing to the amenity of the City as a whole. 20% of this benefit is therefore assessed as general.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Individual businesses receive benefits through increased stimulus to trade; businesses receive the benefits of the sponsorships they purchase.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Allocated to the commercial sector because of issues of practicability discussed below.

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

General Benefits

Direct Benefits

It is not practicable to identify individual businesses which receive this benefit other than sponsorships; nor is it practicable to create a separate rate for the Central City. Costs beyond those recovered from sponsorships shall be allocated to those commercial sector properties liable for general rates for recovering from capital value rating.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CITY PROMOTIONS**

OUTPUT : CENTRAL CITY MARKETING

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	TableGU1
Non-Rateable	-	-	-	-	-		-	CapValGen
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
0.00% Capital Value Rating	-	-	-	-	-	-	-	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CITY PROMOTIONS**

OUTPUTS

- **CENTRAL CITY PROMOTIONS**
- **CITY PROMOTIONAL ACTIVITY**

Description

- The facilitation and co-ordination of promotional opportunities for Christchurch City locally, nationally and internationally.
- The production of promotional material to leverage visitation to the city.

Objectives for 2001/02

1. To promote Christchurch as a good place to live, work, visit and do business.
2. To develop a programme of regalia for Christchurch.
3. To provide current film and photographic library stock of Christchurch.
4. Initiate and participate in joint venture promotional opportunities for the purpose of maximising promotional opportunity for Christchurch City and consistency in brand image.

Performance Indicators

1.1 Co-ordinate and maintain the quality of a Christchurch City promotional web-site by monitoring quarterly.

1.2 Produce Christchurch City promotional material, in consultation with relevant key organisations in the city.

1.3 Monitor all material take-up with the aim of achieving a minimum of 90 organisations approaching the Council for sets of promotional material to be used to leverage visitation to Christchurch.

2. Maintain the banner programme of city and event specific banners for Christchurch to ensure a professional image.

3. Develop and maintain a current film and photographic library to enable key agencies, organisations or individuals to develop a minimum of four key presentations or productions promoting the city.

4. Encourage and develop within budget a minimum of five joint venture promotional opportunities to profile Christchurch City.

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CITY PROMOTIONS**

OUTPUT : CENTRAL CITY PROMOTIONS			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
City Icons FTE	(0.00)	0.00	0	4,000
Banner Maintenance			70,000	70,000
Tree Lighting Maintenance			10,000	10,000
Xmas decorations Maintenance			30,000	45,000
Internal Storage Charge			0	5,009
TOTAL DIRECT COSTS			110,000	134,009
ALLOCATED COSTS				
Transfer from City Promotions Cost Centre			137,817	122,303
Transfer from City Promotions (City Icons)Cost Centre			0	29,013
Depreciation			55,000	72,369
Debt Servicing			66	0
TOTAL ALLOCATED COSTS			192,883	223,685
TOTAL COST			302,883	357,694
NET COST CENTRAL CENTRAL CITY PROMOTIONS			302,883	357,694
Cost of Capital Employed			8,951	14,327

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CITY PROMOTIONS**

OUTPUT: **CENTRAL CITY PROMOTIONS**

Description To provide banner and Christmas decoration programme for the central city, provide selected tree lighting decorations. Support the two city icons (Tower Crier, Wizard). Includes administration costs.

Benefits Provides the Central City with promotional material to leverage visitation to the City.

Strategic Objectives B3, B4, D4 ***CCC Policy***

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

General Benefits (Section 112F(b))

Research shows these events make a significant positive contribution to the unique identity of Christchurch. They have therefore been assessed as providing 60% general benefit.

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 provided to participants and holders of concessions.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to promote the Central City as essential to the on-going amenity of the City as a whole; direct beneficiaries of the programme are therefore not asked to meet the costs of direct benefits themselves, beyond the benefits arising from sponsorships.

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

It is not practicable to identify individual businesses which receive this benefit other than sponsorships; nor is it practicable to create a separate rate for the Central City. Costs beyond those recovered from sale of concessions shall be allocated to those commercial sector properties liable for general rates for recovering from capital value rating.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CITY PROMOTIONS**

OUTPUT : CENTRAL CITY PROMOTIONS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
60.00% General Benefits	-	157,121	41,585	5,530	10,381		214,616	CapValAll
40.00% Direct Benefits	143,078	-	-	-	-		143,078	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	143,078	157,121	41,585	5,530	10,381	-	357,694	
Modifications								
Transfer User Costs to Rating	(143,078)	-	143,078	-	-		-	TableGU1
Non-Rateable	-	7,986	2,114	281	(10,381)		-	CapValGen
Total Modifications	(143,078)	7,986	145,191	281	(10,381)	-	-	
Total Costs and Modifications	-	165,107	186,776	5,811	-	-	357,694	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	165,107	186,776	5,811	-	-	357,694	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	165,107	186,776	5,811	-	-	357,694	

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CITY PROMOTIONS**

OUTPUT : CITY PROMOTIONAL ACTIVITY

For text see page 6.1.text.23.

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CITY PROMOTIONS**

OUTPUT : CITY PROMOTIONAL ACTIVITY	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Photography	11,000	11,000
Promotions - City Image	30,500	27,450
Publications	59,075	67,168
Videos Copies	0	0
Publications - Christchurch Attractions Support	10,000	9,000
Showtime Canterbury	20,000	20,000
Promotions - City Advertising	24,700	22,230
Promotions - Film Library	35,000	35,000
Market Research / Marketing of Strategic Projects	10,000	9,000
Building maintenance _ Information Kiosk	10,000	10,000
Internal Storage Charge	0	815
TOTAL DIRECT COSTS	210,275	211,663
ALLOCATED COSTS		
Transfer from City Promotions Cost Centre	10,927	122,303
Debt Servicing	27	0
Depreciation	9,200	11,725
TOTAL ALLOCATED COSTS	20,154	134,028
TOTAL COSTS	230,429	345,691
REVENUE		
Internal Revenue	13,000	5,000
External Revenue	23,000	22,200
TOTAL REVENUE	36,000	27,200
NET COST CITY PROMOTIONAL ACTIVITY	194,429	318,491
Cost of Capital Employed	3,730	2,964

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CITY PROMOTIONS**

OUTPUT: **CITY PROMOTIONAL ACTIVITY**

Description General facilitation and coordination of promotional material for Christchurch city, locally, nationally, and internationally. These include such things as posters, pamphlets, videos, film library and general publications. Support for activities which include Showtime Canterbury. Also includes staff administration costs.

Benefits Promoting the city as a good place to live , work, and do business.

Strategic Objectives B3, B4, D4 ***CCC Policy*** Festival & Events Policy

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

General Benefits (Section 112F(b))

General benefits arise from the stimulus to the economy of the city as a whole. It is not possible to identify individual beneficiaries of this function. The general benefit is assessed at 60%.

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 accrue to businesses as a result of increased economic activity.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, except for issues of practicability as discussed below.

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

As it is not possible to identify individual businesses which benefit from this function, direct benefits shall be allocated to the commercial sector for funding by capital value rating.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CITY PROMOTIONS**

OUTPUT : CITY PROMOTIONAL ACTIVITY

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
60.00% General Benefits	-	151,848	40,189	5,345	10,032		207,415	CapValAll
40.00% Direct Benefits	138,276	-	-	-	-		138,276	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	138,276	151,848	40,189	5,345	10,032	-	345,691	
Modifications								
Transfer User Costs to Rating	(111,076)	81,319	21,522	2,862	5,373		0	CapValAll
Non-Rateable	-	11,851	3,137	417	(15,405)		-	CapValGen
Total Modifications	(111,076)	93,170	24,659	3,279	(10,032)	-	0	
Total Costs and Modifications	27,200	245,019	64,848	8,624	-	-	345,691	
Funded By								
7.87% User Charges	27,200						27,200	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
92.13% Capital Value Rating	-	245,019	64,848	8,624	-	-	318,491	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	27,200	245,019	64,848	8,624	-	-	345,691	

MONITORING COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

CAPITAL OUTPUTS - CIVIC OFFICE BASED TEAMS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
RENEWAL & REPLACEMENTS		
Management		
Office Equipment	700	1,600
Secreteriat		
Office Equipment	2,000	0
City Promotions		
Office Equipment	1,600	2,000
Christmas Decorations - Inner City	7,000	10,000
Christmas Decorations - Suburban	1,700	2,500
Information Kiosk	0	10,000
Banner Replacements	0	5,000
TOTAL RENEWALS & REPLACEMENTS	**13,000**	**31,100**
ASSET IMPROVEMENTS		
City Promotions		
Banner Installation	0	10,000
Christmas Decorations - Suburbs	0	40,000
Management		
Office Equipment	0	0
TOTAL ASSET IMPROVEMENTS	**0**	**50,000**
NEW ASSETS		
Management		
Office Equipment	0	3,000
City Promotions		
Banners for Suburban areas	0	40,000
Christmas Decorations (Suburban)	0	20,000
Additional Outdoor Installations	0	10,000
TOTAL NEW ASSET	**0**	**73,000**
TOTAL COST - CAPITAL OUTPUTS CIVIC OFFICE BASED TEAMS	**13,000**	**154,100**

MONITORING COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

CAPITAL OUTPUTS - EARLY CHILDHOOD EDUCATION	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
RENEWAL & REPLACEMENTS		
Tuam Street Early Learning Centre		
General Equipment	0	7,000
Pioneer Stadium Early Learning centre		
General Equipment	0	1,000
QE II Preschool		
QEII Playground	3,000	3,000
TOTAL RENEWALS & REPLACEMENTS	**3,000**	**11,000**
ASSET IMPROVEMENTS		
Tuam Street Early Learning Centre		
Upgrading Equipment	0	3,000
QE II Preschool		
Redevelop Outside Play Areas	0	2,500
TOTAL ASSET IMPROVEMENTS	**0**	**5,500**
NEW ASSETS		
Tuam Street Early Learning Centre		
New Equipment	0	2,000
TOTAL NEW ASSET	**0**	**2,000**
TOTAL COST CAPITAL OUTPUTS EARLY CHILDHOOD EDUCATION	**3,000**	**18,500**

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

CAPITAL OUTPUTS - SUBURBAN ADVOCACY BASED TEAMS	**2000/2001 BUDGET**	**2001/2002 BUDGET**
RENEWALS & REPLACEMENTS	**$**	**$**
Burwood/Pegasus		
General Replacements/Refit	0	0
Fendalton/Waimairi		
Office Furniture & Equipment	1,500	1,000
Community Centre Furniture	0	2,000
Hagley/Ferrymead		
Office Equipment	4,000	6,000
Spreydon/Heathcote		
Office Furniture	2,000	0
Conference Room Equipment	1,500	0
Community Centre Furniture	0	2,000
Shirley/Papanui		
Office equipment	2,400	2,000
Riccarton/Wigram		
Office Equipment	2,000	6,000
TOTAL RENEWALS & REPLACEMENTS	**13,400**	**19,000**

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

CAPITAL OUTPUTS - SUBURBAN ADVOCACY BASED TEAMS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
ASSET IMPROVEMENTS		
Burwood/Pegasus		
Computerised Complaint Record System	1,000	0
File Cabinets	6,000	0
Furniture Upgrades	0	21,000
Spreydon/Heathcote		
Community Facilities Redecoration	2,000	0
Software	0	2,000
Shirley/Papanui		
Community Facilities Redecoration	500	1,500
Abberley Hall	500	0
Riccarton/Wigram		
Furniture Sockburn Service Centre	0	2,000
TOTAL ASSET IMPROVEMENTS	**10,000**	**26,500**
NEW ASSETS		
Burwood/Pegasus		
New Equipment	0	0
Fendalton/Waimairi		
Mobile Phones & Pagers	500	0
General Office Equipment	0	5,000
Jellie Park Skateboard Facility (F/W)	0	0
Shirley/Papanui		
Office Equipment General	1,000	4,000
Office Furniture	1,000	0
Riccarton/Wigram		
Furniture & Equipment	0	0
TOTAL NEW ASSET	**2,500**	**9,000**
NET COST - CAPITAL OUTPUTS - SUBURBAN ADVOCACY BASED TEAMS	**25,900**	**54,500**

MONITORING COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

		2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
CAPITAL OUTPUTS - CIVIC OFFICE BASED TEAMS						
RENEWALS AND REPLACEMENTS						
Management		1,600	1,200	2,500	1,400	1,400
Promotions		29,500	25,500	29,500	14,500	85,500
Secretariat		0	2,000	2,000	2,000	2,000
		$31,100	$28,700	$34,000	$17,900	$88,900
ASSET IMPROVEMENTS						
Management		0	1,400	2,000	2,000	2,000
Promotions		50,000	20,000	10,000	0	10,000
Secretariat		0	0	0	0	0
		$50,000	$21,400	$12,000	$2,000	$12,000
NEW ASSETS						
Management		3,000	2,000	2,000	1,500	1,500
Promotions		70,000	25,000	0	10,000	0
Secretariat		0	0	0	0	0
		$73,000	$27,000	$2,000	$11,500	$1,500
TOTAL - CIVIC OFFICE BASED TEAMS		$154,100	$77,100	$48,000	$31,400	$102,400
Annual Plan 2000/2001	$13,000	$114,950	$75,900	$44,500	$29,000	$101,000

MONITORING COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
CAPITAL OUTPUTS - CIVIC OFFICE BASED TEAMS					
RENEWALS AND REPLACEMENTS					
Management	2,700	2,100	5,000	5,000	5,000
Promotions	48,500	58,500	53,500	60,000	48,000
Secretariat	2,000	2,000	2,000	2,000	2,000
	$53,200	$62,600	$60,500	$67,000	$55,000
ASSET IMPROVEMENTS					
Management	2,000	2,000	2,000	2,000	2,000
Promotions	50,000	17,000	0	52,000	50,000
Secretariat	2,000	2,000	2,000	2,000	2,000
	$54,000	$21,000	$4,000	$56,000	$54,000
NEW ASSETS					
Management	2,000	2,000	5,000	5,000	5,000
Promotions	10,000	10,000	0	0	30,000
Secretariat	0	0	0	0	0
	$12,000	$12,000	$5,000	$5,000	$35,000
TOTAL - CIVIC OFFICE BASED TEAMS	$119,200	$95,600	$69,500	$128,000	$144,000
Annual Plan 2000/2001	$115,200	$91,600	$63,500	$124,000	

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

		2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
CAPITAL OUTPUTS - SURBURBAN BASED TEAMS						
RENEWALS AND REPLACEMENTS						
Shirley Service Centre (Burwood/Pegasus Advocacy)		0	10,000	40,000	10,000	1,000
Fendalton Service Centre(Fendalton/Waimairi Advocacy)		3,000	6,000	12,000	0	2,000
Linwood Service Centre (Hagley/Ferrymead Advocacy)		6,000	5,000	30,500	5,000	5,000
Beckenham Service Centre (Spreydon/Heathcote Advocacy)		2,000	0	0	2,000	0
Papanui Service Centre (Shirley/Papanui Advocacy)		2,000	0	0	8,000	3,000
Sockburn Service Centre (Riccarton/Wigram Advocacy)		6,000	5,500	0	21,000	3,000
		$19,000	$26,500	$82,500	$46,000	$14,000
ASSET IMPROVEMENTS						
Shirley Service Centre (Burwood/Pegasus Advocacy)		21,000	27,000	7,000	7,000	7,000
Fendalton Service Centre(Fendalton/Waimairi Advocacy)		0	7,500	0	17,500	0
Linwood Service Centre (Hagley/Ferrymead Advocacy)		0	0	0	0	6,000
Beckenham Service Centre (Spreydon/Heathcote Advocacy)		2,000	0	0	2,000	0
Papanui Service Centre (Shirley/Papanui Advocacy)		1,500	0	0	0	3,000
Sockburn Service Centre (Riccarton/Wigram Advocacy)		2,000	11,000	0	2,000	0
		$26,500	$45,500	$7,000	$28,500	$16,000
NEW ASSETS						
Shirley Service Centre (Burwood/Pegasus Advocacy)		0	5,000	5,000	5,000	5,000
Fendalton Service Centre(Fendalton/Waimairi Advocacy)		5,000	1,000	3,000	0	0
Linwood Service Centre (Hagley/Ferrymead Advocacy)		0	0	0	0	5,000
Beckenham Service Centre (Spreydon/Heathcote Advocacy)		0	0	0	0	6,000
Papanui Service Centre (Shirley/Papanui Advocacy)		4,000	0	0	0	6,000
Sockburn Service Centre (Riccarton/Wigram Advocacy)		0	0	5,000	0	5,000
		$9,000	$6,000	$13,000	$5,000	$27,000
TOTAL - SUBURBAN BASED TEAMS		$54,500	$78,000	$102,500	$79,500	$57,000
Annual Plan 2000/2001	$25,900	$55,000	$87,000	$110,000	$82,500	$61,500

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
CAPITAL OUTPUTS - SURBURBAN BASED TEAMS					
RENEWALS AND REPLACEMENTS					
Shirley Service Centre (Burwood/Pegasus Advocacy)	15,000	1,000	10,000	10,000	10,000
Fendalton Service Centre(Fendalton/Waimairi Advocacy)	14,500	32,000	13,000	13,000	3,000
Linwood Service Centre (Hagley/Ferrymead Advocacy)	5,000	5,000	5,000	5,000	5,000
Beckenham Service Centre (Spreydon/Heathcote Advocacy)	7,000	5,000	5,000	5,000	5,000
Papanui Service Centre (Shirley/Papanui Advocacy)	5,000	7,000	10,000	2,000	8,000
Sockburn Service Centre (Riccarton/Wigram Advocacy)	6,000	6,000	5,000	5,000	5,000
	$52,500	$56,000	$48,000	$40,000	$36,000
ASSET IMPROVEMENTS					
Shirley Service Centre (Burwood/Pegasus Advocacy)	7,000	6,000	10,000	10,000	10,000
Fendalton Service Centre(Fendalton/Waimairi Advocacy)	10,000	15,000	10,000	10,000	3,000
Linwood Service Centre (Hagley/Ferrymead Advocacy)	6,000	3,000	3,000	3,000	3,000
Beckenham Service Centre (Spreydon/Heathcote Advocacy)	3,000	10,000	10,000	10,000	10,000
Papanui Service Centre (Shirley/Papanui Advocacy)	3,000	5,000	10,000	3,000	5,000
Sockburn Service Centre (Riccarton/Wigram Advocacy)	12,000	3,000	5,000	5,000	5,000
	$41,000	$42,000	$48,000	$41,000	$36,000
NEW ASSETS					
Shirley Service Centre (Burwood/Pegasus Advocacy)	7,500	0	10,000	10,000	10,000
Fendalton Service Centre(Fendalton/Waimairi Advocacy)	9,000	0	5,000	5,000	5,000
Linwood Service Centre (Hagley/Ferrymead Advocacy)	5,000	5,000	5,000	5,000	5,000
Beckenham Service Centre (Spreydon/Heathcote Advocacy)	5,000	0	0	0	0
Papanui Service Centre (Shirley/Papanui Advocacy)	5,000	5,000	0	0	0
Sockburn Service Centre (Riccarton/Wigram Advocacy)	0	5,000	0	0	5,000
	$21,500	$15,000	$20,000	$20,000	$25,000
TOTAL - SUBURBAN BASED TEAMS	$115,000	$113,000	$116,000	$101,000	$97,000
Annual Plan 2000/2001	$116,000	$110,000	$113,000	$95,000	

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

		2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
CAPITAL OUTPUTS - EARLY CHILDHOOD EDUCATION						
RENEWALS AND REPLACEMENTS						
Tuam St Early Learning Centre.		7,000	10,000	2,000	3,000	4,500
Pioneer Early Learning Centre		1,000	3,000	2,000	3,000	2,000
QEII Pre School		3,000	5,000	0	1,500	4,000
		$11,000	$18,000	$4,000	$7,500	$10,500
ASSET IMPROVEMENTS						
Tuam St Early Learning Centre.		3,000	14,500	0	0	0
Pioneer Early Learning Centre		0	3,000	10,000	0	1,000
QEII Pre School		2,500	5,000	0	5,000	2,000
		$5,500	$22,500	$10,000	$5,000	$3,000
NEW ASSETS						
Tuam St Early Learning Centre.		2,000	0	0	2,000	0
Pioneer Early Learning Centre		0	0	0	1,000	0
QEII Pre School		0	0	0	2,000	0
		$2,000	$0	$0	$5,000	$0
TOTAL - EARLY CHILDHHOD EDUCATION		$18,500	$40,500	$14,000	$17,500	$13,500
Annual Plan 2000/2001	$3,000	$12,500	$12,000	$12,500	$16,500	$14,000

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
CAPITAL OUTPUTS - EARLY CHILDHOOD EDUCATION					
RENEWALS AND REPLACEMENTS					
Tuam St Early Learning Centre.	2,000	3,000	3,000	3,000	6,500
Pioneer Early Learning Centre	0	0	5,000	5,000	0
QEII Pre School	0	0	5,000	5,000	0
	$2,000	$3,000	$13,000	$13,000	$6,500
ASSET IMPROVEMENTS					
Tuam St Early Learning Centre.	0	0	10,000	0	0
Pioneer Early Learning Centre	0	0	0	10,000	0
QEII Pre School	0	10,000	0	0	0
	$0	$10,000	$10,000	$10,000	$0
NEW ASSETS					
Tuam St Early Learning Centre.	0	0	4,000	4,000	4,000
Pioneer Early Learning Centre	0	0	4,000	4,000	4,000
QEII Pre School	0	0	4,000	4,000	4,000
	$0	$0	$12,000	$12,000	$12,000
TOTAL - EARLY CHILDHHOD EDUCATION	$2,000	$13,000	$35,000	$35,000	$18,500
Annual Plan 2000/2001	$10,000	$10,000	$39,000	$39,000	

MONITORING COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

		2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
CAPITAL OUTPUTS - SUMMARY						
RENEWALS & REPLACEMENT						
Civic Offices Based Teams		31,100	28,700	34,000	17,900	88,900
Suburban Office Based Teams		19,000	26,500	82,500	46,000	14,000
Early Childhood Education		11,000	18,000	4,000	7,500	10,500
TOTAL: Renewal & Replacements		$61,100	$73,200	$120,500	$71,400	$113,400
ASSET IMPROVEMENTS						
Civic Offices Based Teams		50,000	21,400	12,000	2,000	12,000
Suburban Office Based Teams		26,500	45,500	7,000	28,500	16,000
Early Childhood Education		5,500	22,500	10,000	5,000	3,000
TOTAL: Asset Improvements		$82,000	$89,400	$29,000	$35,500	$31,000
NEW ASSETS						
Civic Offices Based Teams		73,000	27,000	2,000	11,500	1,500
Suburban Office Based Teams		9,000	6,000	13,000	5,000	27,000
Early Childhood Education		2,000	0	0	5,000	0
TOTAL: New Assets		$84,000	$33,000	$15,000	$21,500	$28,500
TOTAL - COMMUNITY RELATIONS		$227,100	$195,600	$164,500	$128,400	$172,900
		24.47%	11.84%	-1.50%	0.31%	-2.04%
Annual Plan 2000/2001	$41,900	$182,450	$174,900	$167,000	$128,000	$176,500

MONITORING COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**COMMUNITY RELATIONS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
CAPITAL OUTPUTS - SUMMARY					
RENEWALS & REPLACEMENT					
Civic Offices Based Teams	53,200	62,600	60,500	67,000	55,000
Suburban Office Based Teams	52,500	56,000	48,000	40,000	36,000
Early Childhood Education	2,000	3,000	13,000	13,000	6,500
TOTAL: Renewal & Replacements	$107,700	$121,600	$121,500	$120,000	$97,500
ASSET IMPROVEMENTS					
Civic Offices Based Teams	54,000	21,000	4,000	56,000	54,000
Suburban Office Based Teams	41,000	42,000	48,000	41,000	36,000
Early Childhood Education	0	10,000	10,000	10,000	0
TOTAL: Asset Improvements	$95,000	$73,000	$62,000	$107,000	$90,000
NEW ASSETS					
Civic Offices Based Teams	12,000	12,000	5,000	5,000	35,000
Suburban Office Based Teams	21,500	15,000	20,000	20,000	25,000
Early Childhood Education	0	0	12,000	12,000	12,000
TOTAL: Asset Improvements	$33,500	$27,000	$37,000	$37,000	$72,000
TOTAL - COMMUNITY RELATIONS	$236,200	$221,600	$220,500	$264,000	$259,500
	-2.07%	4.73%	2.32%	2.33%	
Annual Plan 2000/2001	$241,200	$211,600	$215,500	$258,000	

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**					
BUSINESS UNIT:	**COMMUNITY RELATIONS**					
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
CITY PROMOTIONAL ACTIVITY						
City Promotional Material	Various	$8,000	Various	$2,000	100.00%	
Show Time Canterbury		$15,000		$15,000	75.00%	
CENTRAL CITY PROMOTIONS						
Street Talk Sponsorship		$6,000		$0		
ChCh Book		$0	$25.00	$5,000	105.00%	
Chch Video	$20.00	$0	$20.00	$200	100.00%	
COMMUNITY SERVICES						
Trustbank House Contribution		$35,000		$35,000	29.17%	
Graffiti - Partnership Contribution		$31,000		$31,000	18.67%	
CIVIC RECEPTIONS						
Visiting Delegations	Cost per head	$10,000	Cost per head	$10,000	100.00%	
CHILDCARE FACILITIES						
QE II Preschool - Fees	$3.60 per hour	$112,000	$3.60 per hour	$117,008		
QE II Preschool - Min Of Education Grant		$185,208		$196,032		
QE II Preschool - WINZ Subsidy		$60,623		$60,700		
QE II Preschool - Wage Recoveries		$1,000		$1,000		
QE II Preschool - Hire		$27		$27	94.75%	
Tuam Street Early Learning Centre - Fees	$3.60 per hour $25.50 per day $112.50 per week	$102,300	$3.60 per hour $27.00 per day $120.00 per week	$106,000		
Tuam St - Min Of Education Grant		$130,000		$134,000		
Tuam St - Income Support Services		$34,000		$37,000		
Tuam St - Recoveries		$350		$350	75.45%	
Pioneer Early Learning Centre - Fees	$3.60 per hour	$130,000	$3.60 per hour	$135,000		
Pioneer - Min Of Education Grant		$140,000		$180,000		
Pioneer - General Recoveries				$5,000		
Pioneer - WINZ Subsidy		$5,000		$26,000	107.64%	

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**					
BUSINESS UNIT:	**COMMUNITY RELATIONS**					
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
ADVOCACY -RICCARTON/WIGRAM						
RICCARTON COMMUNITY CENTRE						
Casual Hire		$21,000		$21,000	23.72%	
Main Hall	$150.00		$150.00			
Supper Room	$75.00		$75.00			
Kitchen	$50.00		$50.00			
Committee Room	$40.00		$40.00			
Main Hall/Supper Room/ Kitchen	$192.50		$192.50			
Main Hall / Supper Room	$180.00		$180.00			
Supper Room / Kitchen	$100.00		$100.00			
Hourly Rate for 2 Hours or less	$20.00		$20.00			
Regular Hire						
Main Hall	CONTRACT		CONTRACT			
Supper Room	RATES		RATES			
Kitchen	(BY NEGIOTIATION)		(BY NEGIOTIATION)			
Committee Room						
Hourly Rate for 2 hrs or less						
HEI HEI COMMUNITY HALL		$11,500		$11,500	18.55%	
Casual						
Hourly rate	$21.00		$21.00			
Social Function Rate	$196.00		$196.00			
Regular						
Hourly rate	$10.50		$10.50			
Social Function Rate	$165.00		$165.00			
Contract Rates	(BY NEGIOTIATION)		(BY NEGIOTIATION)			

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**					
BUSINESS UNIT:	**COMMUNITY RELATIONS**					
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
ADVOCACY -RICCARTON/WIGRAM						
WAIMAIRI COMMUNITY CENTRE		$9,000		$9,000	18.78%	
Large Room (Hourly Rate)	9.00 per hr		9.00 per hr			
Small Room (Hourly Rate)	8.00 per hr		8.00 per hr			
RICCARTON BUSH TRUST ADMIN	Annual Fee	$6,500	Annual Fee	$4,500		
Field Worker in Schools						
Contributions				$2,363		
ADVOCACY -HAGLEY/FERRYMEAD						
Boardroom hire		$500		$500		
ADVOCACY - FENDALTON/WAIMAIRI						
Bishopdale Community Centre						
(2 Storey Building)						
Regular Users						
Hall	$12 per hr		$12 per hr			
1 Meeting Room	$7.00 per hr	$100	$7.00 per hr	$0		
2 -3 Meeting Rooms	$12.00 per hr	(See Note 1)	$12.00 per hr	(See Note 1)	N/A	(1)
Social Functions Hire						
Hall	$130.00		$130.00			
Meeting Rooms	$130.00	(See Note 1)	$130.00	(See Note 1)	N/A	(1)
Hall & Meeting Rooms	$230.00		$230.00			

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**					
BUSINESS UNIT:	**COMMUNITY RELATIONS**					
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
ADVOCACY - FENDALTON/WAIMAIRI						
Bishopdale Youth Building - Community Board Rental Subsidy Rent The Bishopdale Community Creche Inc has sole occupancy and a lease for 5 years with 3 rights of renewal. The tenant is reponsible for all operating costs .	$1,500.00	$1,500	$1,500.00	$1,500	4.66%	
Fendalton Hall The Fendalton Hall is only available for Community use in the evenings and weekends, as laid down in terms of agreement for use of the Ministry of Education land.						
Regular User Hire (Average Charge)	$10.00 per hr		$10.00 per hr			
Social Function Hire	$150.00	$7,000	$150.00	$13,000	9.37%	
Avice Hill Craft Centre This Property was gifted to the Council Subject to terms and conditions.	$6.50 per hr	$7,500	$6.50 per hr	$10,000	36.09%	
Rent - M Bradley	$7,280	$7,280	$0	$0		

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**					
BUSINESS UNIT:	**COMMUNITY RELATIONS**					
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
ADVOCACY - SHIRLEY/PAPANUI						
Kapuatohe Historic Reserve						
Rental & Donations		$10,500		$10,500		
External Fund Contribution		$12,500		$12,500		
Redwood Senior Citizens Centre						
Hourly Rate	$5.00	$1,500	$5.00	$1,500	17.64%	
Abberley Park Hall						
Hourly Rate	$6.00		$6.00			
Social Functions	$140.00	$3,000	$140.00	$3,200	25.60%	
St Albans Comm. Resource Centre						
Hourly Rate						
Field Worker in Schools						
Contributions				$2,363		
Community Board Meeting Room	$80 per day	$2,000	$80 per day	$2,000		
Hire of Room	$40 session		$40 session			
ADVOCACY - SPREYDON/HEATHCOTE						

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**					
BUSINESS UNIT:	**COMMUNITY RELATIONS**					
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
ADVOCACY - BURWOOD/PEGASUS						
Community Policemans Office	$1200 Rental					
Community Activities						
Parklands Hall Hire	Varies	$9,000	Varies	$12,000	8.24%	
North New Brighton	Varies	$8,000	Varies	$8,000	24.88%	
Burwood Playcentre	Varies	$3,000	Varies	$3,000	14.71%	
Field Worker in Schools						
Contributions				$2,363		
TOTAL		$1,126,888		$1,227,106		

Note 1
The management arrangements for this facility are being reviewed in accordance with Councils adopted Guidelines for Community Facilities.

7.3.0

ENVIRONMENTAL SERVICES

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Overall Objectives

To manage the use, development and protection of the natural and physical resources of the City in a manner which enables the City, and its communities and people, to provide in a sustainable, healthy and safe way, for their social, economic and cultural needs.

To ensure that the statutory purposes and principles of building control, of health, dangerous goods and liquor licensing, and of animal control, are achieved with minimal compliance costs.

Key Changes

Resources Employed

- This budget provides for a total of 188.14 staff, which is 6.32 more than last year. The recent restructuring following the Change Proposal has resulted in the transfer of 1 staff from the Environmental Policy and Planning Unit to the City Plan Team and 5 staff from the Water Services Unit. Dangerous Goods has risen by .43 FTE, the Fendalton Area Development Team has dropped .33 FTE, and the Sockburn Area Development Team has risen by .75 FTE (the latter involves a nil increase in cost due to reduced administration charges). An additional FTE has been included in this budget for on-going data processing work. (see Committed Costs below).

  As a result of an Efficiency Review, Animal Control has been reduced by 3 FTE's.

Committed Costs (Operating)

- An additional FTE (1 year contract) is required to capture hazard text for GIS. This work will be carried out in conjunction with the spatial capture of other hazard data, and will enable the electronic provision of hazard information on LIMs and PIMs. This cost is covered by increased revenue from LIMs. $75,000

- An additional FTE has been included for data quality and clean up work ($45,000) which is necessary to enable the provision of good quality data on LIMs.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Items Committed by Council during the year (Operating)

- Nil

Increased Costs due to Increased Demand

- Nil

New Operating Initiatives

- At an Outputs and Standards Review meeting on 1 June 2000, the Environment and Resource Management Special Committee sought consideration during this budget round of provision for a Swimming Pool Inspector on a one year contract to advance the collection of data on swimming pools throughout the City and ensure compliance with the Fencing of Swimming Pools Act. $70,000

Fee Changes

- Sale of Liquor and Dangerous Goods fees were both raised by statute early in 2000.

- Non-notified resource consent fees have increased by $100 because for the past 2 years revenue targets set in accordance with the Council's funding policy have not been achieved. The $75 monitoring inspection fee will now be required at the time of application because of difficulties experienced in collecting it afterwards. The minimum fee for notified resource consents has risen from $700 to $1200.

- The cost of officers attending notified resource consent hearings will now be charged using the same formula as that for calculating the cost of preparing officer reports. Previously this was charged at $170 per hour, irrespective of how many officers attended the hearing.

- As a result of an Efficiency Review, the dog registration fee for those with Responsible Dog Owner status has dropped by $3.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

- An Efficiency Review in Health Licensing has resulted in decreased licence fees for food premises, hairdressers, camping grounds and funeral directors. The decreases range from $30 to $175.

- LIM fees have increased from $125 to $150 to cover the costs of an enhanced product made possible by new information technology.

- The "accept and issue" component of building consent fees has risen by $10 for smaller prepaid jobs and by $30 for larger jobs. This increase is necessary to meet the funding policy criteria of 80% cost recovery.

Efficiency Gains

- Two of the Unit's 14 teams have lower staff levels than last year. As detailed in the Fees section, dog registration fees and health licensing fees have been reduced as a result of efficiency gains. $80.000

- Advertising and printing savings as the result of the Change Proposal $10,000

New Capital Initiatives

- Nil

Capital Cost Increase > 2%

- Nil

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

- Nil

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Restructuring of Budgets

- The Dangerous Goods output is now incorporated with Environmental Effects in readiness for the implementation of the Hazardous Substances and New Organisms Act.

- Water Services Unit input into PIMs, LIMs, subdivisions and resource consents has been transferred to the Environmental Services Unit as part of the recent re-structuring. The associated costs and revenue (including 6 FTEs) are included in this budget.

- Some provision held previously by the Environmental Policy and Planning Unit for consultancy work associated with the City Plan has been included in this budget. Other services previously provided by EPPU will be purchased from Professional Services via the Policy Team's budget.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**OUTPUT SUMMARY**

NET COST SUMMARY		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
CONSENTS AND APPLICATIONS			
Resource Consents (Non-Notified)	Page 7.3.4	358,755	380,503
Resource Consents (Notified)	Page 7.3.5	243,683	239,003
Resource Consents (Appeals)	Page 7.3.6	176,000	120,758
Enforcement	Page 7.3.7	799,287	914,694
Subdivision Consents	Page 7.3.8	-23,497	152,663
Subdivision Engineering	Page 7.3.9	32,382	64,767
Building Consent Administration	Page 7.3.10	235,151	108,158
Project Information Memoranda	Page 7.3.11	137,453	97,079
Sale of Liquor Licensing	Page 7.3.12	73,903	35,064
Health Licensing	Page 7.3.13	-13,927	42,656
Building Consents - Review & Grant	Page 7.3.14	13,304	114,093
Code Compliance Certificates	Page 7.3.15	-46,307	-33,774
Annual Building Warrants of Fitness	Page 7.3.16	268,057	147,343
ENVIRONMENTAL EFFECTS CONTROL			
Environmental Effects Control	Page 7.3.17	656,935	672,050
Dangerous Goods	Page 7.3.18	-1,930	0
PLANS & POLICY STATEMENTS			
City Plan Preparation	Page 7.3.19	1,019,941	1,199,736
INFORMATION & ADVICE			
General Public Advice	Page 7.3.20	2,259,452	2,411,957
Land Information Memoranda	Page 7.3.21	-21,709	-55,492
Information Support	Page 7.3.22	29,213	103,058
ANIMAL CONTROL			
Dog Control	Page 7.3.24	-34,180	46,304
Stock Control	Page 7.3.30	20,992	35,890
TOTAL NET COST		6,182,957	6,796,509
COST OF CAPITAL EMPLOYED		54,272	53,744
CAPITAL OUTPUTS	Page 7.3.31	22,600	36,600

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**OUTPUT SUMMARY**

OUTPUT EXPENDITURE		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
CONSENTS AND APPLICATIONS			
Resource Consents (Non-Notified)	Page 7.3.4	1,178,955	1,485,503
Resource Consents (Notified)	Page 7.3.5	503,683	689,003
Resource Consents (Appeals)	Page 7.3.6	176,000	120,758
Enforcement	Page 7.3.7	839,787	955,194
Subdivision Consents	Page 7.3.8	576,503	702,663
Subdivision Engineering	Page 7.3.9	307,382	334,767
Building Consent Administration	Page 7.3.10	685,651	661,658
Project Information Memoranda	Page 7.3.11	757,453	677,079
Sale of Liquor Licensing	Page 7.3.12	471,403	524,064
Health Licensing	Page 7.3.13	397,073	426,856
Building Consent - Review and Grant	Page 7.3.14	1,176,304	1,124,293
Code Compliance Certificates	Page 7.3.15	1,410,693	1,399,226
Annual Building Warrants of Fitness	Page 7.3.16	293,257	172,543
ENVIRONMENTAL EFFECTS CONTROL			
Environmental Effects Control	Page 7.3.17	731,935	921,550
Dangerous Goods	Page 7.3.18	111,070	0
PLANS & POLICY STATEMENTS			
Preparation of City Plan	Page 7.3.19	1,021,941	1,219,736
INFORMATION & ADVICE			
General Public Advice	Page 7.3.20	2,259,452	2,411,957
Land Information Memoranda	Page 7.3.21	1,193,291	1,324,508
Information Support	Page 7.3.22	639,213	776,058
ANIMAL CONTROL			
Dog Control	Page 7.3.24	1,402,940	1,469,104
Stock Control	Page 7.3.30	22,492	36,390
TOTAL EXPENDITURE		16,156,477	17,432,909

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**OUTPUT SUMMARY**

OUTPUT REVENUE & RECOVERIES		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
CONSENTS AND APPLICATIONS			
Resource Consents (Non-Notified)	Page 7.3.4	820,200	1,105,000
Resource Consents (Notified)	Page 7.3.5	260,000	450,000
Resource Consents (Appeals)	Page 7.3.6	0	0
Enforcement	Page 7.3.7	40,500	40,500
Subdivision Consents	Page 7.3.8	600,000	550,000
Subdivision Engineering	Page 7.3.9	275,000	270,000
Building Consent Administration	Page 7.3.10	450,500	553,500
Project Information Memoranda	Page 7.3.11	620,000	580,000
Sale of Liquor Licensing	Page 7.3.12	397,500	489,000
Health Licensing	Page 7.3.13	411,000	384,200
Building Consent - Review and Grant	Page 7.3.14	1,163,000	1,010,200
Code Compliance Certificates	Page 7.3.15	1,457,000	1,433,000
Annual Building Warrants of Fitness	Page 7.3.16	25,200	25,200
ENVIRONMENTAL EFFECTS CONTROL			
Environmental Effects Control	Page 7.3.17	75,000	249,500
Dangerous Goods	Page 7.3.18	113,000	0
PLANS & POLICY STATEMENTS			
Preparation of City Plan	Page 7.3.19	2,000	20,000
INFORMATION & ADVICE			
General Public Advice	Page 7.3.20	0	0
Land Information Memoranda	Page 7.3.21	1,215,000	1,380,000
Information Support	Page 7.3.22	610,000	673,000
ANIMAL CONTROL			
Dog Control	Page 7.3.24	1,437,120	1,422,800
Stock Control	Page 7.3.30	1,500	500
TOTAL REVENUE & RECOVERIES		9,973,520	10,636,400
NET COST OF OUTPUTS		6,182,957	6,796,509

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUTS

- **RESOURCE CONSENTS (NON-NOTIFIED)**
- **RESOURCE CONSENTS (NOTIFIED)**
- **RESOURCE CONSENTS (APPEALS)**

Description

- Administration and processing of notified and non-notified land use resource consents.

Objective for 2001/02

1. To administer resource consents in an efficient, timely and fair manner for landowners, developers and for the affected community and individuals.

Performance Indicators

1.1 Process 100% of non-notified resource consents, which do not require a hearing, within 20 working days (81% 1999/00).

1.2 Process 100% of notified resource consents, to Council decision stage, within 70 working days (71% 1999/00).

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : RESOURCE CONSENTS (NON-NOTIFIED)			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Administration Costs			55,500	89,000
ALLOCATED COSTS				
Allocated Holding A/C	(8.38)%	10.02%	1,047,597	1,359,705
Overhead Allocation - Service Centres - Clerical			12,908	0
Overhead Allocation - Technical Advice - Trees			58,950	31,798
Overhead Allocation - Traffic Advice			4,000	5,000
TOTAL COST			1,178,955	1,485,503
REVENUE				
External Revenue			820,200	1,105,000
Internal Revenue			0	0
TOTAL REVENUE			820,200	1,105,000
NET COST RESOURCE CONSENTS (NON-NOTIFIED)			358,755	380,503

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT: **RESOURCE CONSENTS (NON-NOTIFIED)**

Description Administer applications for non-notified resource consents. 96.88% (2576) of all applications are non-notified.

Benefits A process which enables building development and business activity to proceed after consultation with neighbours and / or the community as appropriate in each case.

Strategic Objectives C1- C5, D4,D5, F5, G1, G2. ***CCC Policy*** City Plan

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

General Benefits (Section 112F(b))

None. All benefits accrue to identifiable persons or groups of persons.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

80% of the direct benefit is considered to accrue to applicants for consents, as they receive permission to proceed. 20% is allocated to the community on the grounds the community benefits from a consents process. The community cannot be charged and therefore the benefits are allocated based on stakeholder interest as expressed by Capital Values.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

it is Council policy to recover 70% of the cost of direct benefits from users. The balance shall be allocated to sector on the basis of effort required.

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

General Benefits

Direct Benefits

80% of the cost of direct benefits shall be funded by user charges, the balance by capital value rating on properties liable for the general rate, allocated proportional to effort required to administer the function.

Control Negative Effects

User charges shall first be applied to the 80% of direct benefit accruing to applicants. Any shortfall shall be made up from capital value rating on properties liable for the general rate.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : RESOURCE CONSENTS (NON-NOTIFIED)

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	
100.00% Direct Benefits	1,188,403	217,508	57,567	7,656	14,371		1,485,503	TabGC33All 80%
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	1,188,403	217,508	57,567	7,656	14,371	-	1,485,503	
Modifications								
Transfer User Costs to Rating	(83,403)	20,851	50,042	12,510	-		(0)	NegGU
Non-Rateable	-	11,055	2,926	389	(14,371)		-	CapValGen
Total Modifications	(83,403)	31,906	52,968	12,900	(14,371)	-	(0)	
Total Costs and Modifications	1,105,000	249,414	110,534	20,555	-	-	1,485,503	
Funded By								
74.39% User Charges	1,105,000						1,105,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
25.61% Capital Value Rating	-	249,414	110,534	20,555	-	-	380,503	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	1,105,000	249,414	110,534	20,555	-	-	1,485,503	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : RESOURCE CONSENTS (NOTIFIED)

For text see page 7.3.text.4.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : RESOURCE CONSENTS (NOTIFIED)			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Administration Costs			205,350	211,000
ALLOCATED COSTS				
Allocated Holding A/C	(2.18)%	3.50%	272,783	474,403
Overhead Allocation - Service Centres - Clerical			6,550	3,500
Overhead Allocation - Technical Advice - Trees			16,000	100
Overhead Allocation - Traffic Advice			3,000	0
TOTAL COST			503,683	689,003
REVENUE				
External Revenue			260,000	450,000
Internal Revenue			0	0
TOTAL REVENUE			260,000	450,000
NET COST RESOURCE CONSENTS (NOTIFIED)			243,683	239,003

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT: **RESOURCE CONSENTS (NOTIFIED)**

Description Administer applications for notified resource consents. 3.12% (83) of all applications are notified.

Benefits A process which enables building development and business activity to proceed after consultation with neighbours and / or the community as appropriate in each case.

Strategic Objectives C1- C5, D4,D5, F5, G1, G2. ***CCC Policy*** City Plan

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

General Benefits (Section 112F(b))

None. All benefits accrue to identifiable persons or groups of persons.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

70% of the direct benefit is considered to accrue to applicants for consents, as they receive permission to proceed. 30% is allocated to the community on the grounds the community benefits from a consents process. The community cannot be charged and therefore the benefits are allocated based on stakeholder interest as expressed by Capital Values.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

it is Council policy to recover 70% of the cost of direct benefits from users. The balance shall be allocated to sector on the basis of effort required.

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

General Benefits

Direct Benefits

70% of the cost of direct benefits shall be funded by user charges, the balance by capital value rating on properties liable for the general rate, allocated proportional to effort required to administer the function.

Control Negative Effects

User charges shall first be applied to the 70% of direct benefit accruing to applicants. Any shortfall shall be made up from capital value rating on properties liable for the general rate.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : RESOURCE CONSENTS (NOTIFIED)

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	
100.00% Direct Benefits	482,302	151,326	40,051	5,326	9,998		689,003	TabGC33All 70%
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	482,302	151,326	40,051	5,326	9,998	-	689,003	
Modifications								
Transfer User Costs to Rating	(32,302)	8,075	19,381	4,845	-		0	NegGU
Non-Rateable	-	7,692	2,036	271	(9,998)		-	CapValGen
Total Modifications	(32,302)	15,767	21,417	5,116	(9,998)	-	0	
Total Costs and Modifications	450,000	167,093	61,468	10,442	-	-	689,003	
Funded By								
65.31% User Charges	450,000						450,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
34.69% Capital Value Rating	-	167,093	61,468	10,442	-	-	239,003	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	450,000	167,093	61,468	10,442	-	-	689,003	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : RESOURCE CONSENTS (APPEALS)

For text see page 7.3.text.4.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : RESOURCE CONSENTS (APPEALS)			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Administration Costs			30,000	50,000
ALLOCATED COSTS				
Allocated Holding A/C	(1.17)%	0.52%	146,000	70,758
TOTAL COST			176,000	120,758
REVENUE				
External Revenue				
Internal Revenue				
TOTAL REVENUE			0	0
NET COST RESOURCE CONSENTS (APPEALS)			176,000	120,758

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT: **RESOURCE CONSENTS (APPEALS)**

Description Defend Council decisions on Resource Consent applications which have been appealed

Benefits A process which allows independent assessment of Council's decisions on Resource Consents applications by the Environment Court.

Strategic Objectives C1- C5, D4,D5, F5, G1, G2. ***CCC Policy*** City Plan

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

General Benefits (Section 112F(b))

100% - To ensure the integrity of the planning process is upheld. This is of city wide general benefit.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

None

Control Negative Effects (Section 112F(d))

None

Modifications Pursuant to Section 12

None

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

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : RESOURCE CONSENTS (APPEALS)

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	92,900	24,588	3,270	-		120,758	CapValGen
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	92,900	24,588	3,270	-	-	120,758	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	-	-	-	-		-	
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	92,900	24,588	3,270	-	-	120,758	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	92,900	24,588	3,270	-	-	120,758	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	92,900	24,588	3,270	-	-	120,758	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : ENFORCEMENT

Description

- Maintain an enforcement and monitoring regime for the City Plan.
- Administer the enforcement requirements of the Building Act.
- Oversee the enforcement regime of the Council's general bylaws.

Objective for 2001/02

1. To maintain an enforcement and monitoring regime which ensures compliance with the Building Act, Council Bylaws and the City Plan, the inspection and follow-up of conditions imposed on resource consents, and the mitigation of adverse effects on the environment and individuals caused by activities.

Performance Indicators

1.1 All complaints investigated within three working days of receipt of the complaint. (100% 1999/00).

1.2 Monitoring of conditions imposed on resource consents actioned within periods stipulated on monitoring request forms. (100% 1999/00).

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : ENFORCEMENT			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Administration Costs			52,100	80,875
Special Enforcement Procedures			0	0
ALLOCATED COSTS				
Allocated Holding A/C	(6.30)%	6.44%	787,687	874,319
TOTAL COSTS			839,787	955,194
REVENUE				
External Revenue			40,000	40,000
Internal Revenue			500	500
TOTAL REVENUE			40,500	40,500
NET COST ENFORCEMENT			799,287	914,694

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT: **ENFORCEMENT**

Description Monitoring and enforcement under the City Plan, the Building Act and Council by laws..

Benefits Ensuring compliance with legislative requirements and mitigation of adverse effects on the environment and individuals caused by activities.

Strategic Objectives C2- C5, D4,D5, F5, G1, G2. ***CCC Policy*** City Plan, Legislative Compliance

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

General Benefits (Section 112F(b))

The amenity of the City as a whole is protected through having the standards of the City Plan and Building Act properly enforced. This is assessed at 80%.

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))

Negative effects are caused by failures to observe conditions attached to consents, etc.

Modifications Pursuant to Section 12

None necessary. See notes on practicability below.

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

It is not practicable to recover the costs of enforcement activities. Charging people who lodge complaints would be counter-productive. Exacerbators can be compelled to pay only after Court action, which may be prohibitively expensive. The costs of controlling negative effects shall be met by capital value rating, less any amount recovered through legal processes. Costs shall be allocated to the various sectors on the basis of the effort committed to those sectors.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : ENFORCEMENT

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
80.00% General Benefits	-	559,439	148,064	19,690	36,962		764,155	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	
20.00% Negative Effects	191,039	-	-	-	-		191,039	TableC
Total Costs	191,039	559,439	148,064	19,690	36,962	-	955,194	
Modifications								
Transfer User Costs to Rating	(150,539)	93,334	46,667	6,021	4,516		0	TableGU5
Non-Rateable	-	31,909	8,445	1,123	(41,478)		-	CapValGen
Total Modifications	(150,539)	125,244	55,112	7,145	(36,962)	-	0	
Total Costs and Modifications	40,500	684,682	203,176	26,835	-	-	955,194	
Funded By								
4.24% User Charges	40,500						40,500	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
95.76% Capital Value Rating	-	684,682	203,176	26,835	-	-	914,694	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	40,500	684,682	203,176	26,835	-	-	955,194	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : SUBDIVISION CONSENTS

Description

- Administration and processing of applications for subdivision consents.

Objective for 2001/02

1. To administer the subdivision application process in an efficient, timely and fair manner for landowners, developers and for the affected community.

Performance Indicator

1. Process 100% of subdivision applications within 20 working days (75.5% 1999/00).

Note: Flat plans now only form a minor number in application numbers and have been included in the overall Subdivision application cost.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : SUBDIVISION CONSENTS			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Administration Costs			32,000	20,000
ALLOCATED COSTS				
Allocated Holding A/C	(4.14)%	4.67%	517,003	633,961
Overhead Allocation - Technical Advice - Trees			27,500	48,702
TOTAL COSTS			576,503	702,663
REVENUE				
External Revenue			600,000	550,000
Internal Revenue				0
TOTAL REVENUE			600,000	550,000
NET COST SUBDIVISION CONSENTS			-23,497	152,663

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT: **SUBDIVISION CONSENTS**

Description Administering and processing of applications for subdivision consents.

Benefits Provide a property right which allows a customer to subdivide

Strategic Objectives C1- C5, D4,D5, F5, G1, G2. ***CCC Policy*** City Plan

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

General Benefits (Section 112F(b))

None. Applicants are the sole beneficiaries of the service.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Direct benefit arises to subdividers through gaining permission to proceed. This is assessed at 100%.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Council aim to recover 100% of the costs of direct benefits from users.

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

General Benefits

Direct Benefits

Direct benefits shall be funded by user charges. Any deficit/surplus shall be funded by the ratepayers proportionally to their capital value.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : SUBDIVISION CONSENTS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	
100.00% Direct Benefits	702,663	-	-	-	-		702,663	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	702,663	-	-	-	-	-	702,663	
Modifications								
Transfer User Costs to Rating	(152,663)	111,765	29,580	3,934	7,384		0	CapValAll
Non-Rateable	-	5,681	1,504	200	(7,384)		-	CapValGen
Total Modifications	(152,663)	117,446	31,084	4,134	-	-	0	
Total Costs and Modifications	550,000	117,446	31,084	4,134	-	-	702,663	
Funded By								
78.27% User Charges	550,000						550,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
21.73% Capital Value Rating	-	117,446	31,084	4,134	-	-	152,663	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	550,000	117,446	31,084	4,134	-	-	702,663	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : SUBDIVISION ENGINEERING

Description

- Co-ordination and the approval of civil engineering plans for subdivision and earthworks applications, and inspections to ensure compliance with engineering approvals.

Objective for 2001/02

1. To administer engineering approvals and inspections, in an efficient, timely and fair manner for land owners, developers and the future community which will occupy or adjoin the development.

2. To ensure that the infrastructure acquired through subdivision are assets of acceptable standard.

Performance Indicators

1.1 Grant 90% of engineering approvals within 15 working days of receipt of the plans (89% 1999/00).

1.2 Provide engineering advice on subdivision consent applications within 11 working days of receipt (90% 1999/00).

2. Provide audit and clearance inspections within 48 hours of request.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : SUBDIVISION ENGINEERING			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Administration Costs			7,000	8,000
ALLOCATED COSTS				
Technical Advice (internal) Roading			55,000	55,000
Technical Advice (internal) Drainage			60,000	60,000
Allocated Holding A/C	(1.48)%	(1.56)%	185,382	211,767
TOTAL COST			307,382	334,767
REVENUE				
External Revenue			275,000	270,000
TOTAL REVENUE			275,000	270,000
NET COST - SUBDIVISION ENGINEERING			32,382	64,767

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT: **SUBDIVISION ENGINEERING**

Description Coordination and approval of civil engineering plans for subdivisions and earthworks; inspections to ensure compliance.

Benefits Creation of a subdivision of quality.

Strategic Objectives C1- C5, F5, ***CCC Policy*** City Plan, Asset Management Plan

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

General Benefits (Section 112F(b))

None. Applicants are the sole beneficiaries of the service.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Direct benefit arises to subdividers through gaining permission to proceed. This is assessed at 100%.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Council aim to recover 100% of the costs of direct benefits from users.

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

General Benefits

Direct Benefits

Direct benefits shall be funded by user charges. Any deficit/surplus shall be funded by the ratepayers proportionally to their capital value.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : SUBDIVISION ENGINEERING

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	
100.00% Direct Benefits	334,767	-	-	-	-		334,767	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	334,767	-	-	-	-	-	334,767	
Modifications								
Transfer User Costs to Rating	(64,767)	49,826	13,187	1,754	-		(0)	CapValGen
Non-Rateable	-	-	-	-	-		-	CapValGen
Total Modifications	(64,767)	49,826	13,187	1,754	-	-	(0)	
Total Costs and Modifications	270,000	49,826	13,187	1,754	-	-	334,767	
Funded By								
80.65% User Charges	270,000						270,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
19.35% Capital Value Rating	-	49,826	13,187	1,754	-	-	64,767	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	270,000	49,826	13,187	1,754	-	-	334,767	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : BUILDING CONSENT ADMINISTRATION

Description

- Receiving building consent applications, ensuring they supply adequate information, forwarding them to the consent team for processing, and then arranging uplifting of consents that have been approved.

Objectives for 2001/02

1. Ensure that administration of the receiving and uplifting of building consent applications is handled in an efficient and timely manner.

2. Ensure a choice of drop off points is maintained for applicants.

Performance Indicators

1. 90% of building consent applications forwarded to appropriate processing team within three working days. (Average time for Commercial work was two days 1999/00).

2. Staff in at least six locations have been trained and are able to receive and issue consents by June 2001.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : BUILDING CONSENT ADMINISTRATION			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Administration Costs			500	500
ALLOCATED COSTS				
Allocated Holding A/C	(5.42)%	4.87%	676,937	661,158
Overhead Allocation - Service Centres			8,214	0
TOTAL ALLOCATED COSTS			685,151	661,158
TOTAL COSTS			685,651	661,658
REVENUE				
External Revenue			450,500	553,500
Internal Revenue				0
TOTAL REVENUE			450,500	553,500
NET COST BUILDING CONSENT ADMINISTRATION			235,151	108,158

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT: **BUILDING CONSENT ADMINISTRATION**

Description Receive and process applications for building consents.

Benefits Overall health and safety of buildings within the City.

Strategic Objectives C2, F5 ***CCC Policy*** Compliance with legislation

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

General Benefits (Section 112F(b))

General benefit arises from having a consents process to ensure minimum building standards. This is assessed at 20%.

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 benefit arises to building owners through gaining permission to build. This is assessed at 80%.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to recover approximately 80% of the cost through fees. Minor adjustments are necessary to account for differences.

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

Direct benefits shall be funded by user charges. Any shortfall (or surplus) shall be made up by capital value rating on properties liable for general rates.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : BUILDING CONSENT ADMINISTRATION

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
20.00% General Benefits	-	96,880	25,641	3,410	6,401		132,332	CapValAll
80.00% Direct Benefits	529,327	-	-	-	-		529,327	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	529,327	96,880	25,641	3,410	6,401	-	661,658	
Modifications								
Transfer User Costs to Rating	24,173	(17,697)	(4,684)	(623)	(1,169)		(0)	CapValAll
Non-Rateable	-	4,025	1,065	142	(5,232)		-	CapValGen
Total Modifications	24,173	(13,673)	(3,619)	(481)	(6,401)	-	(0)	
Total Costs and Modifications	553,500	83,208	22,022	2,929	-	-	661,658	
Funded By								
83.65% User Charges	553,500						553,500	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
16.35% Capital Value Rating	-	83,208	22,022	2,929	-	-	108,158	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	553,500	83,208	22,022	2,929	-	-	661,658	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : PROJECT INFORMATION MEMORANDA

Description

- Processing of applications for project information memoranda.

Objective for 2001/02

1. To process project information memoranda in an efficient and timely manner.

Performance Indicator

1. To process 100% of project information memoranda for residential building work within 5 working days.

2. To process 100% of project information memoranda for commercial/industrial building work within 8 working days.

(In the 1999/00 year, 85% of all project information memoranda were processed in 10 working days)

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : PROJECT INFORMATION MEMORANDA			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Administration Costs			90,000	55,000
ALLOCATED COSTS				
Overhead Allocation - Service Centres - Clerical			9,388	0
Allocated Holding A/C	(5.27)%	4.58%	658,066	622,079
TOTAL COSTS			757,453	677,079
REVENUE				
External Revenue			620,000	580,000
Internal Revenue				0
TOTAL REVENUE			620,000	580,000
NET COST PROJECT INFORMATION MEMORANDA			137,453	97,079

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT: **PROJECT INFORMATION MEMORANDA**

Description Processing applications for project information memoranda.

Benefits Overall health and safety of buildings within the City.

Strategic Objectives C2, F5 ***CCC Policy*** Compliance with legislation

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

General Benefits (Section 112F(b))

None. Clients are the sole beneficiaries of the service.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

Recipients of the memoranda are the direct beneficiaries.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Council aim to recover 100% of the costs of direct benefits from users.

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

General Benefits

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : PROJECT INFORMATION MEMORANDA

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	
100.00% Direct Benefits	677,079	-	-	-	-		677,079	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	677,079	-	-	-	-	-	677,079	
Modifications								
Transfer User Costs to Rating	(97,079)	71,071	18,810	2,501	4,696		-	CapValAll
Non-Rateable	-	3,612	956	127	(4,696)		-	CapValGen
Total Modifications	(97,079)	74,684	19,766	2,629	-	-	-	
Total Costs and Modifications	580,000	74,684	19,766	2,629	-	-	677,079	
Funded By								
85.66% User Charges	580,000						580,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
14.34% Capital Value Rating	-	74,684	19,766	2,629	-	-	97,079	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	580,000	74,684	19,766	2,629	-	-	677,079	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : SALE OF LIQUOR LICENSING

Description

- Undertake the Council's functions of District Licensing Agency under the Sale of Liquor Act 1989.

Objectives for 2001/02

1. To receive and deal with applications for licences and certificates under the Sale of Liquor Act 1989.

2. To monitor compliance with the terms and conditions of licences granted.

Performance Indicators

1. 100% of special licences to be issued within 10 working days of receipt (100% 1999/2000).

2. 90% of other licences to be processed within six weeks of receipt of the application, subject to other organisations supplying the required information and reports (54.4% 1999/200).

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : SALE OF LIQUOR LICENSING			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Administration Costs			156,800	180,400
ALLOCATED COSTS				
Allocated Holding A/C	(2.52)%	2.53%	314,603	343,664
TOTAL COSTS			471,403	524,064
REVENUE				
SOL Fees			397,500	489,000
TOTAL REVENUE			397,500	489,000
NET COST SALE OF LIQUOR LICENSING			73,903	35,064

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT: **SALE OF LIQUOR LICENSING**

Description Functions of District Licensing Agency under the Sale of Liquor Act.

Benefits Provisions of systems of control for the reduction of liquor abuse so far as can be achieved by legislative means

Strategic Objectives D5 ***CCC Policy*** Compliance with legislation

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

General Benefits (Section 112F(b))

None. All benefit accrues to the holder of the license.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Benefit is to the holder of the licence; obligations to comply rest with the holder.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary. See notes on practicability below.

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

General Benefits

Direct Benefits

Direct benefits shall be funded by user charges to the maximum permitted by statute. Any shortfall shall be funded by capital value rating on properties liable for the general rate, allocated among sectors proportionally to capital value.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : SALE OF LIQUOR LICENSING

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	
100.00% Direct Benefits	524,064	-	-	-	-		524,064	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	524,064	-	-	-	-	-	524,064	
Modifications								
Transfer User Costs to Rating	(35,064)	25,670	6,794	904	1,696		-	CapValAll
Non-Rateable	-	1,305	345	46	(1,696)		-	CapValGen
Total Modifications	(35,064)	26,975	7,139	949	-	-	-	
Total Costs and Modifications	489,000	26,975	7,139	949	-	-	524,064	
Funded By								
93.31% User Charges	489,000						489,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
6.69% Capital Value Rating	-	26,975	7,139	949	-	-	35,064	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	489,000	26,975	7,139	949	-	-	524,064	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : HEALTH LICENSING

Description

- To ensure public health and safety is protected and optimised through compliance with the Health Act 1956, and the regulations made thereunder by putting into place systems of inspection, monitoring, education and control of all food premises, hairdressers, camping grounds and funeral directors and by the prompt investigation of notified infectious diseases.

Objectives for 2001/02

1. To inspect food premises, hairdressers, camping grounds and funeral directors to promote and conserve the public health and to monitor compliance with all statutory requirements.

2. To promote and undertake approved programmes of education for food handlers.

Performance Indicators

1. Food premises identified as being high risk in terms of food safety by virtue of the process being carried out to be inspected at least once during the year and action taken as required to ensure the safety of the food and compliance with food safety and food hygiene requirements. Other registered premises to be inspected on a regular basis to ensure compliance with the appropriate statutory requirements. (68% of ‘high risk’ premises inspected. 20% of these received re-inspection. 62% of all premises received routine inspection throughout the year. 1999/00).

2. To produce and distribute at least two issues of a newsletter to all food premises, emphasising the duties and responsibilities of food handlers, providing information on food safety and promoting the Food Handling Courses run by the Polytechnics and other approved educational institutions (one issues 1999/00).

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : HEALTH LICENSING			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Operating Costs			23,800	23,600
ALLOCATED COSTS				
Allocated Holding A/C	(2.99)%	2.97%	373,273	403,256
TOTAL COSTS			397,073	426,856
REVENUE				
External Revenue			411,000	384,200
NET COST HEALTH LICENSING			-13,927	42,656

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT: **HEALTH LICENSING**

Description Inspection, monitoring and control of food premises, hairdressers, camping grounds and funeral directors; investigation of notified and infectious diseases.

Benefits Prevention of disease, avoidance of complaints and conservation of public health and safety.

Strategic Objectives A3, D5 ***CCC Policy*** Compliance with legislation

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

General Benefits (Section 112F(b))

None. All benefits accrue to identifiable persons or groups of persons.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

Direct benefit accrues to residents, who experience a safer environment. This is assessed at 30%.

Control Negative Effects (Section 112F(d))

The cost of controlling actual or potential negative effects rests with owners of the various premises. This is assessed at 70%.

Modifications Pursuant to Section 12

None necessary. See notes on practicability below.

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

General Benefits

Direct Benefits

The costs of direct benefits shall be recovered from licensing fees.

Control Negative Effects

The costs of controlling negative benefits shall be recovered from licensing fees to the extent practicable. Any shortfall shall be allocated to the residential sector to be recovered from capital value rating on those properties liable for general rates.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : HEALTH LICENSING

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	
30.00% Direct Benefits	-	128,057	-	-	-		128,057	TableGC4
70.00% Negative Effects	298,799	-	-	-	-		298,799	TableC
Total Costs	298,799	128,057	-	-	-	-	426,856	
Modifications								
Transfer User Costs to Rating	85,401	(85,401)	-	-	-		-	TableGC4
Non-Rateable	-	-	-	-	-		-	
Total Modifications	85,401	(85,401)	-	-	-	-	-	
Total Costs and Modifications	384,200	42,656	-	-	-	-	426,856	
Funded By								
90.01% User Charges	384,200						384,200	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
9.99% Capital Value Rating	-	42,656	-	-	-	-	42,656	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	384,200	42,656	-	-	-	-	426,856	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : BUILDING CONSENTS - REVIEW AND GRANT

Description

- Administer the Building Act and Building Code within the Christchurch City Council's district.
- Review building consent applications and grant or refuse them within the prescribed times.

Objectives for 2001/02

1. To ensure that all building consent applications (where the information which is submitted by the applicant allows) are reviewed and granted within the prescribed time limits.

2. Monitor revenue on an ongoing basis to ensure 100% recovery of the cost of reviewing and granting consent applications.

Performance Indicators

1. That 100% of consents be reviewed and granted within the time limits prescribed by the Building Act (93% 1999/00).

2. Recover 100% of the cost of the building consents output (92.7% 1999/00).

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : BUILDING CONSENTS - REVIEW AND GRANT			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Operating Costs			75,000	84,187
TOTAL DIRECT COSTS			75,000	84,187
ALLOCATED COSTS				
Allocated Holding A/C	(8.81)%	7.67%	1,101,304	1,040,106
TOTAL ALLOCATED COSTS			1,101,304	1,040,106
TOTAL COSTS			1,176,304	1,124,293
REVENUE				
External Revenue			1,130,800	978,000
Internal Revenue			32,200	32,200
TOTAL REVENUE			1,163,000	1,010,200
NET COST BUILDING CONSENTS REVIEW AND GRANT			13,304	114,093

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT: **BUILDING CONSENTS - REVIEW AND GRANT**

Description Administer the Building Act and Building Code: Review and grant or decline building consent applications.

Benefits Overall health and safety of buildings within the City.

Strategic Objectives C2-C5, D5, F5, G1, G2 ***CCC Policy*** Compliance with legislation

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

General Benefits (Section 112F(b))

General benefit arises from having a consents process to ensure minimum building standards. This is assessed at 20%.

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 benefit arises to building owners through gaining permission to build. This is assessed at 80%.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Non 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

Direct benefits shall be funded by user charges. Such charges shall be sufficient to cover all the costs of the service.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : BUILDING CONSENTS - REVIEW AND GRANT

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	
100.00% Direct Benefits	1,124,293	-	-	-	-		1,124,293	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	1,124,293	-	-	-	-	-	1,124,293	
Modifications								
Transfer User Costs to Rating	(114,093)	83,527	22,107	2,940	5,519		-	CapValAll
Non-Rateable	-	4,246	1,124	149	(5,519)		-	CapValGen
Total Modifications	(114,093)	87,773	23,231	3,089	-	-	-	
Total Costs and Modifications	1,010,200	87,773	23,231	3,089	-	-	1,124,293	
Funded By								
89.85% User Charges	1,010,200						1,010,200	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
10.15% Capital Value Rating	-	87,773	23,231	3,089	-	-	114,093	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	1,010,200	87,773	23,231	3,089	-	-	1,124,293	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : CODE COMPLIANCE CERTIFICATES

Description

- Administer the Building Act and Building Code within the Christchurch City Council's district.
- Ensure that building work is completed in accordance with issued Building Consents and issue Code Compliance Certificates.
- Issue, where necessary, rectification notices to ensure compliance with the Building Code.

Objectives for 2001/02

1. Provide inspectorial services of such quality so as to ensure that the standards of the Building Act and Regulations are maintained and the Unit's liabilities as a certifier are minimised.

2. Monitor revenue on an on-going basis to ensure 100% recovery of the cost relating to inspections and Code Compliance Certificates.

Performance Indicators

1. (a) Ensure that Code Compliance Certificates are issued within five working days if:

    - advised by the owner in terms of Section 43 of the Building Act and; (96% 1999/00)
    - the work complies with the Building Code.

    (b) Audit 20 completed consents to check quality of compliance process (29 audits 1999/00)

2. Recover 100% of the cost of the Code Compliance Certificate output (95.91% 1999/00).

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : CODE COMPLIANCE CERTIFICATES			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Administration Costs			76,716	76,779
TOTAL DIRECT COSTS			76,716	76,779
ALLOCATED COSTS				
Allocated Holding A/C	(10.67)%	9.75%	1,333,977	1,322,447
TOTAL ALLOCATED COSTS			1,333,977	1,322,447
TOTAL COST			1,410,693	1,399,226
REVENUE				
External Revenue			1,322,000	1,298,000
Internal Revenue			135,000	135,000
TOTAL REVENUE			1,457,000	1,433,000
NET COST CODE COMPLIANCE CERTIFICATES			-46,307	-33,774

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT: **CODE COMPLIANCE CERTIFICATES**

Description Administer the Building Act and Building Code: ensure work is completed in accordance with issued consents; issue rectification notices.

Benefits Overall health and safety of buildings within the City.

Strategic Objectives C2-C5, D5, F5, ***CCC Policy*** Compliance with legislation

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

General Benefits (Section 112F(b))

None. Clients are the sole beneficiaries.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

Clients are the sole beneficiaries.

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

Direct Benefits

Direct benefits shall be funded by user charges. Any surpluses shall be returned to ratepayers on the basis of capital value.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : CODE COMPLIANCE CERTIFICATES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	
100.00% Direct Benefits	1,399,226	-	-	-	-		1,399,226	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	1,399,226	-	-	-	-	-	1,399,226	
Modifications								
Transfer User Costs to Rating	33,774	(24,726)	(6,544)	(870)	(1,634)		-	CapValAll
Non-Rateable	-	(1,257)	(333)	(44)	1,634		-	CapValGen
Total Modifications	33,774	(25,983)	(6,877)	(915)	-	-	-	
Total Costs and Modifications	1,433,000	(25,983)	(6,877)	(915)	-	-	1,399,226	
Funded By								
102.41% User Charges	1,433,000						1,433,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
-2.41% Capital Value Rating	-	(25,983)	(6,877)	(915)	-	-	(33,774)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	1,433,000	(25,983)	(6,877)	(915)	-	-	1,399,226	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : ANNUAL BUILDING WARRANTS OF FITNESS

Description

- To administer the occupancy certification provisions of the Building Act to ensure that the interests of public health and safety are achieved.

Objectives for 2001/02

1. To maintain the register of all buildings required to have an annual building warrant of fitness.

2. To monitor the operation of the Annual Building Warrants of Fitness System to ensure compliance is achieved.

Performance Indicators

1. Follow up overdue warrants within two weeks of due date. (Achieved 1999/00).

2. Undertake yearly audits of 5% of buildings requiring a warrant of fitness (8.7% 1999/2000).

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : ANNUAL BUILDING WARRANTS OF FITNESS			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Operating Costs			35,500	35,500
TOTAL DIRECT COSTS			35,500	35,500
ALLOCATED COSTS				
Allocated Holding A/C	(2.06)%	1.01%	257,757	137,043
TOTAL ALLOCATED COSTS			257,757	137,043
TOTAL COST ANNUAL BUILDING WARRANTS OF FITNESS			293,257	172,543
REVENUE				
External Revenue			24,700	24,700
Internal Revenue			500	500
TOTAL REVENUE			25,200	25,200
NET COST ANNUAL BUILDING WARRANTS OF FITNESS			268,057	147,343

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT: **ANNUAL BUILDING WARRANTS OF FITNESS**

Description Administer occupancy certification provisions of the Building Act.

Benefits Overall health and safety of buildings within the City.

Strategic Objectives C2-C5, D5, ***CCC Policy*** Compliance with legislation

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

General Benefits (Section 112F(b))

The community generally benefits from a process which has as its objective the provision of safe, sound buildings. This benefit is assessed at 30%.

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))

Owners benefit from having the safety and soundness of the buildings verified.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary. See notes on practicability below.

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

Legislation currently limits the amounts the Council can charge building owners. The costs beyond those that can be recovered shall be met by capital value rating, allocated by capital value on the grounds this best represents stakeholders' interest in the City.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS**

OUTPUT : ANNUAL BUILDING WARRANTS OF FITNESS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
30.00% General Benefits	-	37,896	10,030	1,334	2,504		51,763	CapValAll
70.00% Direct Benefits	120,780	-	-	-	-		120,780	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	120,780	37,896	10,030	1,334	2,504	-	172,543	
Modifications								
Transfer User Costs to Rating	(95,580)	69,974	18,520	2,463	4,623		0	CapValAll
Non-Rateable	-	5,483	1,451	193	(7,127)		-	CapValGen
Total Modifications	(95,580)	75,457	19,971	2,656	(2,504)	-	0	
Total Costs and Modifications	25,200	113,353	30,001	3,990	-	-	172,543	
Funded By								
14.61% User Charges	25,200						25,200	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
85.39% Capital Value Rating	-	113,353	30,001	3,990	-	-	147,343	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	25,200	113,353	30,001	3,990	-	-	172,543	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ENVIRONMENTAL EFFECTS CONTROL**

OUTPUTS

- **ENVIRONMENTAL EFFECTS CONTROL**
- **DANGEROUS GOODS**

For text see page 7.3.text.17.ii and 7.3.text.17.iii.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ENVIRONMENTAL EFFECTS CONTROL**

OUTPUTS

- **ENVIRONMENTAL EFFECTS CONTROL (CONTD)**
- **DANGEROUS GOODS (CONTD)**

Description

- Undertake monitoring and control of the effects of noise.
- Undertake monitoring and control of offensive trades, and hazardous substance wastes storage, use and disposal.
- Deal with situations which cause nuisance or objectionable effects on human health and safety.
- To ensure public health and safety is protected and optimised and compliance with the transitional provisions of the Hazardous Substances and New Organisms Act as they relate to dangerous goods is maintained by putting into place systems of inspection, monitoring, education and control of all premises licensed for the storage or use of dangerous goods.

Objectives for 2001/02

1. To implement environmental monitoring programmes (including noise, glare, and electromagnetic radiation), and to respond to complaints of both unreasonable and excessive noise.

2. To inspect all registered offensive trades on an annual basis and ensure compliance with statutory requirements and conditions of any approval.

3. To investigate and respond to any situations likely to be objectionable, or likely to affect human health or safety, or causing statutory nuisances.

4. To inspect premises used for the storage or use of dangerous goods to promote and conserve the public safety and to monitor compliance with all statutory requirements.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ENVIRONMENTAL EFFECTS CONTROL**

OUTPUTS

- **ENVIRONMENTAL EFFECTS CONTROL (CONTD)**
- **DANGEROUS GOODS (CONTD)**

Performance Indicators

1.1 To provide reports on monitoring programmes carried out, together with the number and type of complaints received and investigated, on a six monthly basis (six monthly reports 1999/2000).

1.2 To respond to complaints of excessive noise within an average of 30 minutes from receipt, and in the case of unreasonable noise to commence investigations within two working days of the receipt of the complaint (excessive noise average 30 minutes, 73.6% of unreasonable noise within two working days 1999/2000).

1.3 To have residents experiencing no problem during the year from neighbour/industrial and commercial noise at least 75%/90% (78.4%/90.7% 1999/2000).

2. To produce a report on compliance of conditions with offensive trade licences by February 2001 (Submitted February 2000).

3. To undertake any initial investigations within two working days of notification of any nuisance complaints (100% within three working days 1999/2000).

4. All licensed premises to be inspected at least once during the year, and each inspection shall not generate more than two reinspections before compliance is achieved (67.3% of premises inspected).

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ENVIRONMENTAL EFFECTS CONTROL**

OUTPUT : ENVIRONMENTAL EFFECTS CONTROL			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Administration Costs			20,000	33,500
Noise Contract			220,000	220,000
TOTAL DIRECT COSTS			240,000	253,500
ALLOCATED COSTS				
Allocated Holding A/C	(3.82)%	4.83%	478,039	655,560
Depreciation			13,896	12,490
Debt Servicing			0	0
TOTAL ALLOCATED COSTS			491,935	668,050
TOTAL COSTS			731,935	921,550
REVENUE				
External Revenue			30,000	204,500
Internal Recoveries			45,000	45,000
TOTAL REVENUE			75,000	249,500
NET COST ENVIRONMENTAL EFFECTS CONTROL			656,935	672,050
Cost of Capital Employed			2,194	3,133

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ENVIRONMENTAL EFFECTS CONTROL**

OUTPUT: **ENVIRONMENTAL EFFECTS CONTROL**

Description Monitoring and controlling the effects of noise, offensive trades, dangerous goods hazardous substances and dealing with general nuisances.

Benefits Mitigation of the effects of nuisances and objectionable elements on the health, safety and environment of Christchurch.

Strategic Objectives C2-C5, D4 - 5, F5, G1, G2 ***CCC Policy*** Compliance with legislation

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

General Benefits (Section 112F(b))

None. All benefits accrue to identifiable persons or groups of persons.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

Approximately 10% of the benefit accrues to identifiable individuals. The balance has been allocated to the various sectors on the basis of staff time and the origin of noise complaints.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary. See notes on practicability below.

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

General Benefits

Direct Benefits

Costs are recovered from agencies which may be responsible for hazards or nuisance when this can be done. The balance shall be funded by capital value rating on properties liable for the general rate, allocated in the same proportion as the direct benefit. The costs of Dangerous Goods shall be recovered from the holders of those licenses to the maximum permitted by law.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ENVIRONMENTAL EFFECTS CONTROL**

OUTPUT : ENVIRONMENTAL EFFECTS CONTROL

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	
100.00% Direct Benefits	-	516,068	368,620	18,431	18,431		921,550	TableGC46
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	516,068	368,620	18,431	18,431	-	921,550	
Modifications								
Transfer User Costs to Rating	249,500	(139,720)	(99,800)	(4,990)	(4,990)		(0)	TableGC46
Non-Rateable	-	10,340	2,737	364	(13,441)		-	CapValGen
Total Modifications	249,500	(129,380)	(97,063)	(4,626)	(18,431)	-	(0)	
Total Costs and Modifications	249,500	386,688	271,557	13,805	-	-	921,550	
Funded By								
27.07% User Charges	249,500						249,500	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
72.93% Capital Value Rating	-	386,688	271,557	13,805	-	-	672,050	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	249,500	386,688	271,557	13,805	-	-	921,550	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ENVIRONMENTAL EFFECTS CONTROL**

OUTPUTS

- **ENVIRONMENTAL EFFECTS CONTROL (CONTD)**
- **DANGEROUS GOODS (CONTD)**

For text see page 7.3.text.17.ii and 7.3.text.17.iii.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ENVIRONMENTAL EFFECTS CONTROL**

OUTPUT : DANGEROUS GOODS			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Operating Costs			6,000	0
TOTAL DIRECT COSTS			6,000	0
ALLOCATED COSTS				
Allocated Holding A/C	(0.84)%	0.00%	105,070	0
TOTAL ALLOCATED COSTS			105,070	0
TOTAL COSTS			111,070	0
REVENUE				
External Revenue			113,000	0
NET COST DANGEROUS GOODS			-1,930	0

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ENVIRONMENTAL EFFECTS CONTROL**

OUTPUT: DANGEROUS GOODS

Description Monitor and inspect premises licensed for the storage of dangerous goods.

Benefits

Strategic Objectives ***CCC Policy***

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

General Benefits (Section 112F(b))

General benefit arises from enhanced safety throughout the City generally. This is assessed at 30%.

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))

Owners meet obligations to provide a secure environment.

Modifications Pursuant to Section 12

None necessary. See notes on practicability below.

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

The costs of negative effects shall be recovered from holders of dangerous goods licences to the maximum extent permitted by law. Any shortfall shall be made up by capital value rating. As the community as a whole benefits from this function, rating shall be allocated by capital value.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ENVIRONMENTAL EFFECTS CONTROL**

OUTPUT : DANGEROUS GOODS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	TableC
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	CapValAll
Non-Rateable	-	-	-	-	-		-	CapValGen
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
0.00% Capital Value Rating	-	-	-	-	-	-	-	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**PLANS AND POLICY STATEMENTS**

OUTPUT : CITY PLAN PREPARATION

Description

- To complete the preparation of the City Plan under the Resource Management Act for the Christchurch City Council area.
- To produce amendments to the City Plan through variations to address ongoing resource management issues.

Objectives for 2001/02

1. To continue to negotiate solutions to references made to the Environment Court where possible.

2. To prepare for and defend references heard before the Environment Court.

3. To initiate variations to refine and improve the Proposed City Plan.

Performance Indicators

1. Achieve 50% of references being resolved by negotiation or hearings by mid 2002.

2. Successfully defend 90% of references to the Environment Court heard during the 2001/02 year.

3.1 The ongoing notification and hearing of Variations and in particular those related to the airport, financial contributions, outdoor advertising and floodplain management.

3.2 To investigate and subject to Council agreement and resources, Variations in higher density housing, Greenfield housing areas, and the design and appearance of inner city and suburban commercial development.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**PLANS AND POLICY STATEMENTS**

OUTPUT : CITY PLAN PREPARATION			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Administration Costs			413,250	469,000
Printing of City Plan			20,000	30,500
ALLOCATED COSTS				
Allocated Holding A/C	(4.71)%	4.55%	588,691	617,499
Geo-Data Services Charge			0	102,737
TOTAL COSTS			1,021,941	1,219,736
EXTERNAL REVENUE				
Sale of City Plans			2,000	20,000
TOTAL REVENUE			2,000	20,000
NET COST CITY PLAN PREPARATION			1,019,941	1,199,736

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**PLANS AND POLICY STATEMENTS**

OUTPUT: **CITY PLAN PREPARATION**

Description Produce a City Plan under the Resource Management Act.

Benefits The sustainable management of the natural and physical resources of the city and avoidance of adverse effects on the environment.

Strategic Objectives C1-C5, D1 - 5, E1 - 3 ***CCC Policy*** Compliance with legislation

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

General Benefits (Section 112F(b))

The city is required by statute to prepare a City Plan. The Community as a whole benefits from the results.

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))

There is a minor cost recovery from the sale of the plan.

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:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**PLANS AND POLICY STATEMENTS**

OUTPUT : CITY PLAN PREPARATION

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	892,970	236,339	31,430	58,998		1,219,736	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	892,970	236,339	31,430	58,998	-	1,219,736	
Modifications								
Transfer User Costs to Rating	20,000	(14,642)	(3,875)	(515)	(967)		-	CapValAll
Non-Rateable	-	44,643	11,816	1,571	(58,030)		-	CapValGen
Total Modifications	20,000	30,001	7,940	1,056	(58,998)	-	-	
Total Costs and Modifications	20,000	922,971	244,279	32,486	-	-	1,219,736	
Funded By								
1.64% User Charges	20,000						20,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
98.36% Capital Value Rating	-	922,971	244,279	32,486	-	-	1,199,736	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	20,000	922,971	244,279	32,486	-	-	1,219,736	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT : GENERAL PUBLIC ADVICE

Description

- To provide advice and assistance to the public, builders, consultants and applicants in relation to the Resource Management Act, Building Act, Health Act, Sale of Liquor Act, and the Council's environmental functions generally.

- ESU Customer Centre to provide a single point of contact for external requests for information and services initially for Planning and Building matters.

Objective for 2001/02

1. Continue to provide efficient and effective public advice to those requesting it.
2. Increase current resolution rates for requests for information and service to meet corporate standards by maximising the scope and depth of requests handled by the Customer Centre.
3. Align levels of service and hours of operation to better meet customer needs.
4. Strengthen relationships between centre staff, unit specialists and our customers and streamline the processes.

Performance Indicators

1.1 Residents satisfied with/neutral about building or land development in their local area during the year at least 85% (95% 1999/2000).
1.2 Residents satisfied with/neutral about building or land development in the city as a whole during the year at least 85% (92% 1999/2000).
2.1 Customer Services Representatives resolve 80% of requests for information and service at first point of contact.
2.2 95% of all calls are answered within 20 seconds.
3. The Centre undertakes a 6 monthly customer research programme to determine customer needs and satisfaction with the service and implements customer driven changes to the service within current resources.
4.1 Service level performance agreements between the Customer Centre and unit teams are met.
4.2 Processes identified by customer research or by performance failures of the service level agreements are reviewed and updated.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT : GENERAL PUBLIC ADVICE			**2000/2001 BUDGET**	**2001/2002 BUDGET**
			$	**$**
DIRECT COSTS				
Community Law Centre			38,000	38,000
TOTAL DIRECT COSTS			38,000	38,000
ALLOCATED COSTS				
Allocated Holding A/C	(17.69)%	17.42%	2,211,452	2,363,957
Overhead Allocation - Technical Advice - Trees			10,000	10,000
TOTAL ALLOCATED COSTS			2,221,452	2,373,957
			2,259,452	2,411,957
EXTERNAL REVENUE				
TOTAL REVENUE			0	0
NET COST GENERAL PUBLIC ADVICE			2,259,452	2,411,957

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT: **GENERAL PUBLIC ADVICE**

Description Provide advice to the public, builders, consultants and applicants regarding the Resource Management Act, the Building Act, the Sale of Liquor Act, and Council's environmental functions generally.

Benefits Provision of information to assist the public in meeting legislative requirements.

Strategic Objectives C1-C5, D14- 5, F5, G1, G2 ***CCC Policy*** Compliance with legislation

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

General Benefits (Section 112F(b))

None. All benefits accrue to identifiable persons or groups of persons.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

Recipients are the beneficiaries of the advice.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary. See notes on practicability below.

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

General Benefits

Direct Benefits

It is not practical to attempt to recover costs for the numerous, often brief, consultations. The costs of direct benefits shall be funded by capital value rating on properties liable for the general rate, allocated proportional to capital value.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT : GENERAL PUBLIC ADVICE

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	
100.00% Direct Benefits	2,411,957	-	-	-	-		2,411,957	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	2,411,957	-	-	-	-	-	2,411,957	
Modifications								
Transfer User Costs to Rating	(2,411,957)	1,765,796	467,346	62,150	116,664		0	CapValAll
Non-Rateable	-	89,751	23,754	3,159	(116,664)		-	CapValGen
Total Modifications	(2,411,957)	1,855,548	491,100	65,309	-	-	0	
Total Costs and Modifications	-	1,855,548	491,100	65,309	-	-	2,411,957	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	1,855,548	491,100	65,309	-	-	2,411,957	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	1,855,548	491,100	65,309	-	-	2,411,957	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT : LAND INFORMATION MEMORANDA

Description

- Process applications for Land Information Memoranda.

Objective for 2001/02

1. To expand and improve the information given on Land Information Memoranda.

Performance Indicators

1.1 To receive feedback from the Property Law Committee of the District Law Society (Canterbury) on the level of service provided by the Council in providing LIM applications. Letter obtained 28 January 2000.

1.2 Process 80% of LIM applications within three working days (77.8%, 1999/2000 and all in 5 days).

1.3 Introduce a service option whereby LIMs can be requested and delivered via electronic mail.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT : LAND INFORMATION MEMORANDA			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Administration Costs			250,000	65,000
ALLOCATED COSTS				
GIS Transfer			600,000	670,000
Overhead Allocation - Service Centres - Clerical			7,041	0
Funds & Planning			2,080	0
Allocated Holding A/C	(2.67)%	4.34%	334,171	589,508
TOTAL COSTS			1,193,291	1,324,508
EXTERNAL REVENUE				
LIMS Fees			1,215,000	1,380,000
INTERNAL REVENUE				0
TOTAL REVENUE			1,215,000	1,380,000
NET COST LAND INFORMATION MEMORANDA			-21,709	-55,492

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT: **LAND INFORMATION MEMORANDA**

Description Processing of applications for land information memoranda.

Benefits Provision of all relevant land information known to Council

Strategic Objectives C2 ***CCC Policy*** Compliance with legislation

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

General Benefits (Section 112F(b))

None. Clients benefit directly from the service.

Nature and Distribution of General Benefits

N/A.

Direct Benefits (Section 112F(c))

Clients benefit directly from the service.

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

Direct Benefits

Direct benefits shall be funded by user charges. Any surplus shall be returned to ratepayers proportional to the number of properties, as it is the number of properties that drives the cost of this function.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT : LAND INFORMATION MEMORANDA

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	
100.00% Direct Benefits	1,324,508	-	-	-	-		1,324,508	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	1,324,508	-	-	-	-	-	1,324,508	
Modifications								
Transfer User Costs to Rating	55,492	(49,838)	(4,558)	(726)	(369)		0	NrProps
Non-Rateable	-	(284)	(75)	(10)	369		-	CapValGen
Total Modifications	55,492	(50,122)	(4,634)	(736)	-	-	0	
Total Costs and Modifications	1,380,000	(50,122)	(4,634)	(736)	-	-	1,324,508	
Funded By								
104.19% User Charges	1,380,000						1,380,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
-0.03% Capital Value Rating	-	(284)	(75)	(10)	-	-	(369)	
-4.16% Uniform Annual Charge		(49,838)	(4,558)	(726)			(55,123)	
Total Funded By	1,380,000	(50,122)	(4,634)	(736)	-	-	1,324,508	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT : INFORMATION SUPPORT

Description

- Improve the effectiveness and efficiency of Environmental Services Unit's Information Systems.
- Identify computer solutions to work procedures and processes, and new forms of information.

Objectives for 2001/02

1. Develop solutions that lead to an electronic information environment to enhance service delivery.
2. Further develop environmental services layers of the GIS.
3. Further linking/integration of GIS/Webmap/GEMs applications/National property database applications.
4. Audit GEMs data entry practices.

Performance Indicators

1. Implementation of partial electronic LIM by June 2002.
2. Hazard layer completed by June 2002.
3. Significant progress in implementing electronic notification for applications.
4. Audit carried out by March 2002, and any amended procedures in place by May 2002.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT : INFORMATION SUPPORT			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Administration Costs			135,254	154,305
ALLOCATED COSTS				
Allocated Holding A/C	(1.51)%	2.51%	188,349	340,817
Overhead Allocation - GeoData Services (Dir of Info)			300,850	271,199
Depreciation			14,760	9,737
TOTAL COSTS			639,213	776,058
INTERNAL RECOVERIES				
Land Information Memoranda			600,000	670,000
EXTERNAL REVENUE				
Sale of Aerial Photographs			5,000	3,000
Information Sales			5,000	0
TOTAL REVENUE			610,000	673,000
NET COST INFORMATION SUPPORT			29,213	103,058
Cost of Capital Employed			3,130	1,686

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT: **INFORMATION SUPPORT**

Description Develop maintain and enhance information systems for the use of all council units; provide information to the public from such systems.

Benefits Provision of accurate up to date and easily accessible information.

Strategic Objectives C1 - 5, F5 ***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 having such information readily available.

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 the sale of property-related information to the public. Clients benefit directly from the information provided.

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

Direct benefits shall be funded by user charges.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT : INFORMATION SUPPORT

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	568,153	150,371	19,997	37,537		776,058	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	568,153	150,371	19,997	37,537	-	776,058	
Modifications								
Transfer User Costs to Rating	673,000	(517,747)	(137,030)	(18,223)	-		0	CapValGen
Non-Rateable	-	28,878	7,643	1,016	(37,537)		-	CapValGen
Total Modifications	673,000	(488,869)	(129,387)	(17,207)	(37,537)	-	0	
Total Costs and Modifications	673,000	79,284	20,984	2,791	-	-	776,058	
Funded By								
86.72% User Charges	673,000						673,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
13.28% Capital Value Rating	-	79,284	20,984	2,791	-	-	103,058	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	673,000	79,284	20,984	2,791	-	-	776,058	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ANIMAL CONTROL**

ANIMAL CONTROL SUMMARY

For Output : Dog Control see pages 7.3.24.
For Output : Stock Control see page 7.3.30.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ANIMAL CONTROL**

OUTPUT SUMMARY		**2000/2001 BUDGET**	**2001/2002 BUDGET**
EXPENDITURE		**$**	**$**
DOG CONTROL			
Dog Registration	Page 7.3.24	391,921	602,722
Dog Pound	Page 7.3.25	187,189	224,139
Dog Ranging	Page 7.3.26	721,708	536,455
Prohibited Area Control	Page 7.3.27	86,174	92,428
Banks Peninsula Contract	Page 7.3.28	15,947	13,360
		1,402,940	1,469,104
STOCK CONTROL	Page 7.3.30		
Stock Control		22,492	36,390
		1,425,432	1,505,493
REVENUE & RECOVERIES			
DOG CONTROL			
Dog Registration	Page 7.3.24	1,327,000	1,320,000
Dog Pound	Page 7.3.25	63,120	62,800
Dog Ranging	Page 7.3.26	30,000	23,000
Banks Peninsula Contract	Page 7.3.28	17,000	17,000
		1,437,120	1,422,800
STOCK CONTROL			
Stock Control	Page 7.3.30	1,500	500
		1,438,620	1,423,300
NET COST DOG CONTROL		-34,180	46,304
NET COST STOCK CONTROL		20,992	35,890
NET COST ANIMAL CONTROL		-13,188	82,193

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ANIMAL CONTROL**

OUTPUT : DOG CONTROL

Description

- To keep and maintain a register of all dogs identified within the district of the Christchurch City Council in accordance with Section 34 of the Dog Control Act 1996.

- To administer and enforce the provisions of the Dog Control Act 1996 and the Christchurch City Dog Control Bylaws.

- To operate and maintain shelter facilities for the impoundment of dogs in accordance with Section 67 of the Dog Control Act 1996.

Objectives for 2001/02

1. To keep and maintain an accurate dog register based on information from dog owners and other reliable sources including house to house survey.

2. To respond and investigate complaints relating to nuisances caused by dogs in accordance with Council policy.

3. To operate and maintain a dog shelter facility to ensure the care and welfare of impounded dogs.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ANIMAL CONTROL**

OUTPUT : DOG CONTROL			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Dog Registration				
DIRECT COSTS				
Operating Costs			152,691	151,068
TOTAL DIRECT COSTS			152,691	151,068
ALLOCATED COSTS				
Corporate Overhead			22,814	17,914
FAMIS Overhead			0	106,603
Financial Services Overhead			12,099	13,611
Costs Ex Service Centres			25,900	24,000
Transfer from Allocated Holding A/C	(1.39)%	2.09%	173,615	283,687
Depreciation			4,802	5,839
TOTAL ALLOCATED COSTS			239,230	451,654
TOTAL COST			391,921	602,722
REVENUE				
External Revenue			1,325,000	1,318,000
Internal Recoveries			2,000	2,000
TOTAL REVENUE			1,327,000	1,320,000
NET COST REGISTRATION			-935,079	-717,278
Cost of Capital Employed			1,010	916

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ANIMAL CONTROL**

OUTPUT : DOG CONTROL (CONTS)

Performance Indicators

1. Conduct regular checks of the dog register to verify the accuracy of information (2% quarterly examination checks are maintained on a regular basis).

2. Respond and commence investigation/action of all complaints relating to aggressive behaviour of dogs within two hours, commence investigation/action of all other complaints within 72 hours, and resolve complaints 100% of the time within seven days. (Aggressive behaviour 69**%** within 2 hours, other complaints 50% within 72 hours, resolving 47% within 7 days).

3. Submit six-monthly reports on the number of dogs unclaimed and destroyed, re-homed and claimed by owners, with the view of encouraging the re-homing of dogs (reports prepared 1999/00).

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ANIMAL CONTROL**

OUTPUT : DOG CONTROL			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Dog Pound				
DIRECT COSTS				
Administration Costs			33,350	51,368
Maintenance Of equipment & Buildings			8,500	9,000
Food & Equipment			12,000	12,000
Alternative Pound			0	0
TOTAL DIRECT COSTS			53,850	72,368
ALLOCATED COSTS				
Transfer from Dog Registration	(0.90)%	0.99%	112,350	133,679
Corporate Overhead			13,488	10,592
Depreciation			7,501	7,500
TOTAL ALLOCATED COSTS			133,339	151,771
TOTAL COSTS			187,189	224,139
REVENUE				
External Revenue			63,120	62,800
Internal Recoveries (incl Cost of Capital)			0	0
TOTAL REVENUE			63,120	62,800
NET COST DOG POUND			124,069	161,339
			42,067	41,795

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ANIMAL CONTROL**

OUTPUT : DOG CONTROL **Sub Output : Dog Ranging**			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Administration Costs			146,973	144,292
Initiative to Control Dangerous Dogs			0	0
TOTAL DIRECT COSTS			146,973	144,292
ALLOCATED COSTS				
Corporate			46,960	36,875
FAMIS Overhead			0	35,549
Transfer from Allocated Holding A/C	(4.22)%	2.33%	527,603	316,014
Depreciation			173	3,725
TOTAL ALLOCATED COSTS			574,735	392,163
TOTAL COSTS			721,708	536,455
REVENUE				
External Revenue			30,000	23,000
NET COST DOG RANGING			691,708	513,455
Cost of Capital Employed			226	119
Note: Rate funding of Dog Ranging for the Dangerous Dogs Initiative is			0	0

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ANIMAL CONTROL**

OUTPUT : DOG CONTROL			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Prohibited Area Control				
DIRECT COSTS				
Administration Costs			25,720	36,350
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(0.48)%	0.41%	60,454	56,078
TOTAL COSTS			86,174	92,428
TOTAL NET COST PROHIBITED AREA CONTROL			86,174	92,428

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ANIMAL CONTROL**

OUTPUT : DOG CONTROL			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Banks Peninsula Contract				
DIRECT COSTS				
Administration Costs			0	0
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(0.13)%	0.10%	15,947	13,360
TOTAL COSTS			15,947	13,360
REVENUE				
External Recoveries			17,000	17,000
TOTAL NET COST BANKS PENINSULA CONTRACT			-1,053	-3,640
TOTAL NET COST DOG CONTROL			-34,180	46,304

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ANIMAL CONTROL**

DOG CONTROL FUNDS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Dog Control Special Funds		
OPENING BALANCE (ESTIMATED)	(79,935)	(196,738)
APPROPRIATIONS		
Dog Control Net Cost	(34,180)	46,304
TOTAL REVENUE	(34,180)	46,304
FINANCE PROVIDED - TRANSFERS FROM DOG CONTROL FUND		
Dog Control Capital	0	0
Transfer from Rates - Dog Ranging (1year only)	0	0
Transfer from Rates - 5% of Cost (as per Funding Policy re: General Benefit)	(70,147)	(73,455)
Depreciation Add Back	(12,476)	(17,064)
TOTAL EXPENDITURE	(82,623)	(90,519)
CLOSING BALANCE (ESTIMATED)	(196,738)	(240,954)
Cost of Capital Employed	0	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ANIMAL CONTROL**

OUTPUT: **DOG CONTROL**

Description Develop policies for the control and keeping of dogs as required by legislation. Maintain a register of dogs in the city. Provide dog control and dog pound services in accordance with the Dog Control Act.

Benefits Minimise the adverse effects (Health & safety) of dog ownership in the city,

Strategic Objectives C2,C4, D2, D5 ***CCC Policy*** Compliance with legislation

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

General Benefits (Section 112F(b))

5% General benefits arise from the adequate control of dogs and public education.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

50% are benefits to dog owners. 5% of collected dogs are returned to owners. This is a direct benefit to the owners.

Control Negative Effects (Section 112F(d))

45% Negative effects arise where it is impossible to identify the owners of wandering animals.

Modifications Pursuant to Section 12

Fees are determined by Council. There is expected to be a shortfall on charges. This is passed to the General Rate sectors.

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

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

The costs of direct benefits shall be funded by user charges on owners of impounded animals.

Control Negative Effects

Charges shall be sufficient to fund the majority of negative effects. The balance not met by user charges shall be funded by capital value rating, on the grounds it is often not possible to identify the owners of impounded animals.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ANIMAL CONTROL**

OUTPUT : DOG CONTROL

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
5.00% General Benefits	-	56,510	14,956	1,989	-		73,455	CapValGen
50.00% Direct Benefits	734,552	-	-	-	-		734,552	TableC
45.00% Negative Effects	661,097	-	-	-	-		661,097	TableC
Total Costs	1,395,648	56,510	14,956	1,989	-	-	1,469,104	
Modifications								
Transfer User Costs to Rating	27,152	(20,888)	(5,528)	(735)	-		(0)	CapValGen
Non-Rateable	-	-	-	-	-		-	
Total Modifications	27,152	(20,888)	(5,528)	(735)	-	-	(0)	
Total Costs and Modifications	1,422,800	35,622	9,428	1,254	-	-	1,469,104	
Funded By								
96.85% User Charges	1,422,800						1,422,800	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
3.15% Capital Value Rating	-	35,622	9,428	1,254	-	-	46,304	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	1,422,800	35,622	9,428	1,254	-	-	1,469,104	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ANIMAL CONTROL**

OUTPUT : STOCK CONTROL

Description

- To operate and maintain shelter facilities for the impoundment of stock in accordance with the Impounding Act 1955.
- To provide a service for the seizure, impoundment and disposal of trespassing and wandering stock within the district administered by the Christchurch City Council.

Objectives for 2001/02

1. To provide a service for the prompt removal of wandering stock.
2. To keep and maintain a register relating to the impoundment and disposal of stock.

Performance Indicators

1. Apprehend and secure where practical wandering stock within four hours of receiving the initial request (achieved 100% of the time 1999/00).
2. Provide six monthly statistical reports regarding all stock impounded (six monthly reports provided 1999/00).

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ANIMAL CONTROL**

			2000/2001 BUDGET $	2001/2002 BUDGET $
OUTPUT : STOCK CONTROL				
DIRECT COSTS				
Operating Costs			10,900	13,936
			10,900	13,936
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(0.09)%	0.16%	10,992	21,854
Building Rent			600	600
TOTAL COST			22,492	36,390
REVENUE				
External Revenue			1,500	500
NET COST STOCK CONTROL			20,992	35,890

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ANIMAL CONTROL**

OUTPUT: **STOCK CONTROL**

Description Provide pound facilities; provide for control of wandering stock.

Benefits Minimise the adverse effects (Health & safety) of animal ownership in the city,

Strategic Objectives C2,C4, D2, D5 ***CCC Policy*** Compliance with legislation

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

General Benefits (Section 112F(b))

None. Benefits and negative effects can be traced back to owners of the animals.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

Approx 10% of stock is returned to owners; the balance of the effort is charged to negative effects.

Control Negative Effects (Section 112F(d))

Negative effects arise where it is impossible to identify the owners of wandering animals.

Modifications Pursuant to Section 12

None necessary. See notes on practicability below.

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

General Benefits

Direct Benefits

The costs of direct benefits shall be funded by user charges, ie charges on owners of impounded animals.

Control Negative Effects

Because it is not possible to identify the owners in the majority of cases, the cost of controlling negative effects must be recovered from rating. Because the majority of offending livestock are from the residential sector, the uniform annual charge will be used, as this best represents the distribution of benefits.

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**ANIMAL CONTROL**

OUTPUT : STOCK CONTROL

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	
10.00% Direct Benefits	3,639	-	-	-	-		3,639	TableC
90.00% Negative Effects	32,751	-	-	-	-		32,751	TableC
Total Costs	36,390	-	-	-	-	-	36,390	
Modifications								
Transfer User Costs to Rating	(35,890)	32,233	2,948	470	239		(0)	NrProps
Non-Rateable	-	184	49	6	(239)		-	CapValGen
Total Modifications	(35,890)	32,417	2,997	476	-	-	(0)	
Total Costs and Modifications	500	32,417	2,997	476	-	-	36,390	
Funded By								
1.37% User Charges	500						500	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
0.66% Capital Value Rating	-	184	49	6	-	-	239	
97.97% Uniform Annual Charge		32,233	2,948	470			35,651	
Total Funded By	500	32,417	2,997	476	-	-	36,390	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

	2000/2001 BUDGET $	2001/2002 BUDGET $
RENEWALS & REPLACEMENTS		
Furniture & Filing Storage	6,000	6,500
Computer Equipment	9,000	3,000
Environmental Health Control		
Gas Detector	0	0
Building Control		
Moisture Meters	0	0
Cell Phones	0	0
DOG CONTROL		
	15,000	9,500
ASSET IMPROVEMENTS		
GPS	500	20,000
Software	3,000	3,000
GIS Computer Equipment	0	0
Noise Monitoring Equipment	4,100	4,100
Office Screens	0	0
DOG CONTROL		
	7,600	27,100
NEW ASSETS		
New Computer Equipment	0	0
DOG CONTROL		
Steam Cleaners	0	0
	0	0
NET COST CAPITAL OUTPUTS	22,600	36,600

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
RENEWALS & REPLACEMENTS						
Furniture & Filing Storage		6,500	6,500	6,500	6,500	6,500
Equipment		3,000	3,000	15,000	3,500	3,500
TOTAL RENEWALS & REPLACEMENTS		9,500	9,500	21,500	10,000	10,000
ASSET IMPROVEMENTS						
GPS		20,000	500	500		
Software		3,000	3,000	3,000	3,000	3,000
Computer Equipment(Under Lease Agreement)		0	0	0		
Noise Monitoring Equipment		4,100	25,500	4,100	4,100	25,500
TOTAL ASSET IMPROVEMENTS		27,100	29,000	7,600	7,100	28,500
NEW ASSETS						
Steam Cleaners(Animal Control)						
TOTAL CAPITAL EXPENDITURE		36,600	38,500	29,100	17,100	38,500
Annual Plan 2000/2001	**$22,600**	36,600	38,500	29,100	17,100	38,500

MONITORING COMMITTEE:	**ENVIRONMENT COMMITTEE**
BUSINESS UNIT:	**ENVIRONMENTAL SERVICES**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Furniture	6,500	50,500	50,500	6,500	6,500
Equipment	35,000	3,500	3,500	3,500	35,000
TOTAL RENEWALS & REPLACEMENTS	41,500	54,000	54,000	10,000	41,500
ASSET IMPROVEMENTS					
Software	3,000	3,000	3,000	3,000	3,000
Noise Equipment	20,000	20,000	20,000	20,000	20,000
Computer Equipment(Under Lease Agreement)	0	0			
TOTAL ASSET IMPROVEMENTS	23,000	23,000	23,000	23,000	23,000
NEW ASSETS					
Equipment	2,000				
TOTAL NEW ASSETS	2,000	0	0	0	0
TOTAL ENVIRONMENTAL SERVICES	66,500	77,000	77,000	33,000	64,500
Annual Plan 2000/2001	66,500	77,000	77,000	33,000	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**				
BUSINESS UNIT:	**ENVIRONMENTAL 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
RESOURCE CONSENTS					
User Pay Philosophy					
To recover 70% of the cost of processing notified resource consents and 80% of the cost of non-notified resource consents					65% Notified
Some limited recovery for resource consent monitoring					74% Non Notified
Proposed Fees: Pursuant to Section 36 of the Resource Management Act					
1. Non-Notified Resource Consents		$1,080,200		$1,555,000	
For non-notified applications relating to controlled activities or non-compliance with a development standard only.	$275.00		$375.00		
For non-notified applications involving rules relating to landscaping, street scene or external appearance (includes one monitoring inspection)	$275 + $75 inspection fee		$450.00		
For other non-notified applications.	$500 + $75 inspection fee		$675.00		
Consultants preparing reports on non-notified applications.	$130 administration fee and consultant's fee		$130 administration fee and consultant's fee		
2. For applications lodged under the following sections which do not require public notification:					
- S 10 (2) Extension of existing use rights	$275.00		$375.00		
- S 125/126 Extension of time for consent which has lapsed					
- S127 Application to change or cancel any condition					
- S 139 Certificate of Compliance					
- S 181 Application for alteration to a designation					
- S 184 Extension of time for designations					
- S 176A Application for outline plan					

RESPONSIBLE COMMITTEE:		**ENVIRONMENT COMMITTEE**			
BUSINESS UNIT:		**ENVIRONMENTAL 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
3. Additional Fees					
When the time taken to process an application referred to in 1 or 2 above exceeds the scheduled minimum fee divided by $65 an hour, the additional time taken will be charged at $65 per hour.	$65 p/hour		$65 p/hour		
Where a Commissioner is required to make a decision on an application referred to in 1 or 2 above.	Actual Cost		Actual Cost		
		See previous page		See previous page	
4. For any application required to be publicly notified (including any requirement for a Designation or Heritage Order and requests for Plan Changes).	$700 minimum fee (Paid upon Lodgement)		$1,200 minimum fee (Paid upon Lodgement)		
If a pre hearing meeting (Section 99) is held	$100 admin fee plus $125 per hour of meeting time		$100 admin fee plus $125 per hour of meeting time		
Cost of Councillors/Community Board Members attending hearing:-					
- hearing time less than 1.5 hours (Deleted 01/02)	$185.00				
- hearing time 1.5 to 3 hours (Deleted 01/02)	$280.00				
- hearing time up to 3 hours			$280.00		
- hearing time more than 3 hours	$560 per day		$560 per day		
Cost of Commissioners attending hearing and when appropriate, preparing a decision	Actual Cost		Actual Cost		
Cost of preparing the officer reports	Hourly rate determined by annual salary x 2 1350 hours		Hourly rate determined by annual salary x 2 1350 hours		
Cost of officers attending the hearing	$170 p/hr of hearing time (usually 3 officers)		Hourly rate determined by annual salary x 2 1350 hours		
Administration Costs	Actual costs less minimum fee of $700		Actual costs less minimum fee of $1,200		
If a rural consultant's report is obtained by the Council	Actual Cost		Actual Cost		

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**				
BUSINESS UNIT:	**ENVIRONMENTAL 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
If more than 10 persons are required to be notified of an application	$5 per additional person		$5 per additional person		
If more than 10 persons are required to be sent copy of officer report	$5 per additional person		$5 per additional person		
If more than 10 persons are required to be notified of a decision	$5 per additional person		$5 per additional person		
5. Preparation and registration of bond or covenant under Section 108	(Collected on behalf of Legal Services Unit) $350		(Collected on behalf of Legal Services Unit) $350		
6. Cancellation of bond or covenant under Section 108	(Collected on behalf of Legal Services Unit) $150		(Collected on behalf of Legal Services Unit) $150		
7. Miscellaneous		See previous page		See previous page	
Project Co-ordination Service fee	$85 Per Hour		$85 Per Hour		
Cost of additional photocopying	A4 up to 10 pages .20c/page		A4 up to 10 pages .20c/page		
	over 10 pages/next day service .30c/page		over 10 pages/next day service .30c/page		
	A3 $2.00 A2 $2.50 A1 $5.00 AO $10.00		A3 $2.00 A2 $2.50 A1 $5.00 AO $10.00		
Motor Vehicle Dealers Act 1975 Confirmation Letter	$50.00		$50.00		
Massage Parlours Act 1978 Certificate of Compliance	$50.00		$50.00		
Sale of Liquor Act Certificate of Compliance	$100.00		$100.00		
Certificate of Land Acquisition under Overseas Investment regulations 1995	$275.00		$275.00		

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**				
BUSINESS UNIT:	**ENVIRONMENTAL 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
Aerial Photographs	A1 $20.00 A2 $12.00 AO $10.00	$5,000	A1 $20.00 A2 $12.00 AO $10.00	$3,000	
8. Monitoring of Resource Consents		$40,000		$40,000	
If monitoring of resource consent is required (imposed as condition of a resource consent)					
- Single inspection	$75.00		$75.00		
- Two site inspections	$112.50		$112.50		
- Additional monitoring	$60 p/hr		$60 p/hr		
		$1,125,200		$1,598,000	

RESPONSIBLE COMMITTEE:		**ENVIRONMENT COMMITTEE**			
BUSINESS UNIT:		**ENVIRONMENTAL 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
SUBDIVISIONS APPLICATIONS **User Pay Philosophy** To recover 80% of the cost of processing subdivision applications.					78.00%
Proposed Fees (a) Basic Charge for all subdivision applications, including rights of way, cross lease and unit titles; For controlled activities For discretionary activities For non-complying activities If publicly notified If a hearing is necessary	$300.00 $550.00 $750.00 $950.00 Plus additional fees as per other resource consents	$600,000	$300.00 $550.00 $750.00 $950.00 Plus additional fees as per other resource consents	$550,000	
(b)Allotment charges per additional lot created. (Additional to [a] above)	Living Hills zones 1 - 10 lots $80 11 - 20 lots $70 21 - 50 lots $60 > 50 lots $50 Other Living zones 1 - 10 lots $40 11 - 20 lots $35 21 - 50 lots $30 > 50 lots $25 Other zones 1 - 10 lots $50 11 - 20 lots $45 21 - 50 lots $40 > 50 lots $35		Living Hills zones 1 - 10 lots $80 11 - 20 lots $70 21 - 50 lots $60 > 50 lots $50 Other Living zones 1 - 10 lots $40 11 - 20 lots $35 21 - 50 lots $30 > 50 lots $25 Other zones 1 - 10 lots $50 11 - 20 lots $45 21 - 50 lots $40 > 50 lots $35		

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**				
BUSINESS UNIT:	**ENVIRONMENTAL 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
(c) The above charges (a) and (b) entitles the applicant to a period of officer time determined by dividing the basic charge by the scheduled hourly rate. Any additional time spent in processing the subdivision will be charged at the scheduled hourly rate.	Scheduled hourly rate $75 per hour		Scheduled hourly rate $75 per hour		
Note: Drainage and engineering fees are not included and are additional to these fees		Included in total on previous page		Included in total on previous page	
(d) Drainage Checking fee (if drainage report required).	50% of basic charge (a) + (b)		50% of basic charge (a) + (b)		
(e) Engineering checking fee (if engineering report required)	$100 min. with any time over 1.5 hrs charged at $75 per hour		$100 min. with any time over 1.5 hrs charged at $75 per hour		
(f) Compliance Certificates (one certificate included in basic charge entitlement).	$60.00		$60.00		
(g) Section 5(i)(g) Unit Title Act Certificate	$60.00		$60.00		
(h) Sealing fee (one sealing fee included in basic charge entitlement).	$60.00		$60.00		
(i) Resolutions and extracts,	$90.00		$90.00		
(j) District Land Registrar consultation	$90.00 first consultation $60.00 subsequent consultation		$90.00 first consultation $60.00 subsequent consultation		
(k) Withdrawal of caveat and revocation of easements	$90.00		$90.00		
(l) Road and right of way names administration fee.	$150.00 for one name plus an additional $30 for every additional name required on the same stage of subdivision		$150.00 for one name plus an additional $30 for every additional name required on the same stage of subdivision		

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**				
BUSINESS UNIT:	**ENVIRONMENTAL 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
(m) Reserve contribution bonds. Admin fee.	$200.00		$200.00		
(n) Property number changes.	$60.00		$60.00		
(o) Esplanade consultation with Dept of Conservation	$90.00		$90.00		
(p) Bonding uncompleted works Admin fee	$200.00		$200.00		
Engineering check and inspections	$120.00		$120.00		
(q) Section 125 extension of time for consents Section 127 variation or cancellation of conditions, including consent notices	$250 plus any additional fees if a hearing is held as specified for other resource consents		$250 plus any additional fees if a hearing is held as specified for other resource consents		
		$600,000		$550,000	
SUBDIVISION ENGINEERING					
User Pay Philosophy					
To recover 80% of the cost of processing and checking engineering plans.					81.00%
Proposed Fees					
(a) Engineering approvals.	$75 administration fee,plus $75 per hr of checking time. Deposit of $300 required.	$270,000	$75 administration fee,plus $75 per hr of checking time. Deposit of $300 required.	$270,000	
(b) Any drainage inspections required by engineering approval.	Fees as per valuation schedule adopted by Council on July 10,1991.		Fees as per valuation schedule adopted by Council on July 10,1991.		

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**				
BUSINESS UNIT:	**ENVIRONMENTAL 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
(c)Any roading or other inspections required by an engineering approval; Standard inspection; Benkleman beam inspection; Final inspection; provided that any inspection requiring more than 1hr of officer time will be charged at the scheduled hourly rate.	 $75 per inspection $75 per inspection $100 per inspection for ROW $200 per inspection for Roads Scheduled hourly rate - $75 per hour		 $75 per inspection $75 per inspection $100 per inspection for ROW $200 per inspection for Roads Scheduled hourly rate - $75 per hour		
Sale Of Publications		$5,000		$0	
		----------		----------	
		$275,000		$270,000	

RESPONSIBLE COMMITTEE:		**ENVIRONMENT COMMITTEE**			
BUSINESS UNIT:		**ENVIRONMENTAL 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
CITY PLAN					
User Pay Philosophy					
No cost recovery for the development of the city plan or for plan charges or variations prepared by the Council.					
60% Recovery of cost of printing and updating copies of the City Plan.					
100% Recovery of the cost of privately requested Plan changes.					
Proposed Fees					
1. Designation Requests	Fees as per Resource Consent Schedule	$2,000	Fees as per Resource Consent Schedule	$2,000	
2. Deposit to be paid @ time of Lodgement of formal request for change.	$2,000.00		$3,000.00		
3. All "Staff time" will be charged at the hourly rate established by formula	Hourly rate determined by annual salary x 2 1350 hours	Nil	Hourly rate determined by annual salary x 2 1350 hours	Nil	
4. Additional costs , advertisments , copies, postage etc	actual costs		actual costs		
5. Sales of Plan: Boxed set $150					
-Boxed Set	$150.00		$150.00	$15,000	
-Replacement Pages (from 8.5.99)	$100.00		$100.00		
CD-Rom Versions			$250 + GST		
Existing CD Rom User			$225 + GST	$3,000	
6. City Plan Updating Service	$100/annum		$120 p/annum		
Copies of individual updates charged on basis of actual costs (eg printing etc)					
7. Major Zoning Pattern maps (from City Plan)	A1 black and white $10 A1 coloured $25		A1 black and white $10 A1 coloured $25		
Sub total		$2,000		$20,000	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**				
BUSINESS UNIT:	**ENVIRONMENTAL 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
ENVIRONMENTAL EFFECTS AND SALE OF LIQUOR					
User Pay Philosophy					
Sale of liquor fees are set by government regulation (except for viii)					
Environmental effects recoveries are very dependent on the activity.					
Dangerous Goods fees are set by government regulation.					
1. Sale of Liquor					
(i) Application for on-licence/or for renewal of on licence	$776.00 (Nett to Council = $528)		$776.00 (Nett to Council = $528)		
(ii) Application for off-licence/or for renewal of off licence	$776.00 (Nett to Council = $528)		$776.00 (Nett to Council = $528)		
(iii) Application for club-licence/or for renewal of club licence	$776.00 (Nett to Council = $528)	$397,500	$776.00 (Nett to Council = $528)	$489,000	93.0%
(iv) Special Licences	$63.00		$63.00		
(v) Temporary Authorities	$132.00		$132.00		
(vi) Managers Certificates Application and Renewals	$132.00 (nett to Council is $90.00)		$132.00 (nett to Council is $90.00)		
(vii) BYO	$132.00 (nett to Council is $90.00)		$132.00 (nett to Council is $90.00)		
(viii) Certificate of Compliance (Planning)	$50.00		$50.00		
2.Environmental Effects Recoveries					
(i) Noise surveys	Varies	$10,000	Varies	$10,000	
(ii) Domestic fuel assessments		$6,000		$8,000	
(iii) Court/Legal Recoveries		$500		$500	
4. Offensive Trades					
(i) Premises Registration	$133.03		$133.03		
(ii) Application for Registration	$277.96		$277.96		
(iii) Change of ownership	$39.52	$13,500	$39.52	$13,000	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**				
BUSINESS UNIT:	**ENVIRONMENTAL 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
5. Dangerous Goods Regulations (Licensing Fees)					
(a) Class 2 (d) or Class 3 - Set by Statute					
Not exceeding 1000 litres (Water Capacity)	$56.25		$56.25		
Exceeding 1000 litres but not exceeding 2500	$112.50		$112.50		
Exceeding 2500 litres but not exceeding 5000	$140.62		$140.62		
Exceeding 5000 litres but not exceeding 10 000	$168.75		$168.75		
Exceeding 10 000 litres but not exceeding 25 000	$225.00		$225.00		
Exceeding 25 000 litres but not exceeding 50 000	$281.25		$281.25		
Exceeding 50 000 litres but not exceeding 100 000	$337.50		$337.50		
Exceeding 100 000 litres but not exceeding 250 000	$421.87		$421.87		
Exceeding 250 000 litres but not exceeding 500 000	$562.50	$113,000	$562.50	$173,000	100%
Exceeding 500 000 litres but not exceeding 1M litres	$337.50		$337.50		
Exceeding 1M litres but not exceeding 10M litres	$1,125.00		$1,125.00		
Exceeding 10M litres	$1,687.50		$1,687.50		
(b) Other Classes of Dangerous Goods	$112.50		$112.50		
(c) Transfer of Licence	$56.25		$56.25		
Dangerous Goods Inspection Fees (Bylaw 1900) Hourly charge set by Council	$50.00		$50.00		
Total		**$540,500**		**$693,500**	
INFORMATION					
User Pays Philosophy					
To recover 100% of cost of Land Information Memoranda					
1.Land Information					
-Land Information Memoranda	$125.00	1,215,000	$150.00	$1,380,000	100.0%
2. Information Sales		$5,000		$0	
Total		**$1,220,000**		**$1,380,000**	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**				
BUSINESS UNIT:	**ENVIRONMENTAL 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
BUILDING CONTROL					
User Pay Philosophy					
80% recovery of cost of receiving and issuing building consents.					84%
100% recovery of cost of processing project information memoranda.					85%
100% recovery of cost of processing and granting building consents.					90%
100% recovery of cost of issuing code compliance certificates.					100%
10% recovery of cost of issuing compliance schedules and annual building warrants of fitness.					14%
1. Prepaid Fees					
- Solid Fuel and Liquid Fuel Heater	$100.00		$110.00		
-Accessory Buildings (Residential use only)					
- Non Habitable	$176.50		$186.50		
- Habitable/No Reticulation	$228.00		$238.00		
- Habitable/With Reticulation	$331.00		$341.00		
-Garage and Garage Workshops (Residential only)					
- Single < 25 square metres	$228.00		$238.00		
- Others	$288.00		$298.00		
- Additional Features (eg, firewall, sewer connection)	plus $51.50 each	in sections 2-5	plus $51.50 each	in sections 2-5	
-Swimming Pool Fence	$100.00		$110.00		
-Plumbing and Drainage Alterations for Single Dwelling only	$100.00		$110.00		
-Residential Demolition -Single Dwelling	$100.00		$110.00		
-Minor Internal Alterations-Residential	$168.00		$178.00		
-Backflow Preventor (including compliance schedule)	$180.00		$190.00		
2. Building Consent Application					
Accept and Issue Fee					
- Additions - Minor Works <$10,000	$60.00	$450,000	$90.00	$553,000	
- Additions 10,000 - 50,000	$80.00		$110.00		
- Additions > 50,000	$85.00		$115.00		
- Dwellings	$95.00		$125.00		
- Apartments	$105.00		$135.00		
- Commercial/Industrial	$105.00		$135.00		

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**				
BUSINESS UNIT:	**ENVIRONMENTAL 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
3. Branz Book Sales		$500		$500	
4. Project Information Memoranda:					
- Minor Works <$10,000	$65.00	$620,000	$65.00	$580,000	
- Additions 10,000 - 50,000	$100.00		$100.00		
- Additions > 50,000	$160.00		$160.00		
- Dwellings	$160.00		$160.00		
- Apartments	$200.00		$200.00		
- Commercial/Industrial	$230.00		$230.00		
Provided that where the time taken to process a PIM exceeds the scheduled fee divided by $55 per hour, the additional time taken may be charged at $55 per hour.					
4. Building Consents - Review and Grant					
- Process and Grant - All other buiding wk.	Charge of $90 + $60/hr for technical processing	$1,100,000	Charge of $90 + $60/hr for technical processing	$950,000	
- BRANZ & BIA Levies	3%of levies collected	$15,800	3%of levies collected	$16,000	
5. Code Compliance Certificates					
- Inspections - All other building works	$51.50 / inspection		$51.50 / inspection		
- Code Compliance Certificates - All other building works	$30.00	$1,300,000	$30.00	$1,280,000	
- Application to extend the time for which a Building Consent is valid. Set charge payable on application	$30.00		$30.00		
- Issue of notice to Rectify Basic Charge (plus all inspection and other action necessary to confirm compliance with the notice charged at cost)	$30.00		$30.00		
- Non Consent Inspections	$68.00/hr		$68.00/hr		

RESPONSIBLE COMMITTEE:		**ENVIRONMENT COMMITTEE**			
BUSINESS UNIT:		**ENVIRONMENTAL 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
6. Annual Building Warrants of Fitness (Incl Compliance Schedules and Certificates of Compliance) - Issue and Register Compliance Schedules	$80.00	$24,700	$80.00	$24,700	
7. Other Fees					
Miscellaneous Inspection Fees	varies	$10,000	varies	$12,000	
- Land tenure inspections	Single unit 2- 4 Units for each additional unit Plus hours spent on	$12,000	Single unit 2- 4 Units for each additional unit Plus hours spent on	$6,000	
Marquee					
-Option 1	$100.00		$100.00		
-Option 2 (Pre-approved Hire Company)	$55		$55		
8. Search Fees for Property Files (discretionary)	Residential $25.00 Commercial $50.00		Residential $25.00 Commercial $50.00		
9. Building Consent List (monthly publication)	$11.00/copy	$10,000	$11.00/copy	$7,000	
10. Miscellaneous Revenue		$5,000		$5,000	
TOTAL		**$3,548,000**		**$3,434,200**	

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**				
BUSINESS UNIT:	**ENVIRONMENTAL 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
HEALTH LICENSING					
1. FOOD PREMISES					
From 1 July 1999					
(a) General Food Premises					
G1	$105.00		$75.00		
G3	$205.00		$165.00		
G5	$255.00		$215.00		
(b) Eating Houses					
1A (1 - 50 seats)	$230.00		$175.00		
1B (51 - 200 seats)	$305.00		$250.00		
1C (201 plus seats)	$350.00		$300.00		
2A (1 - 50 seats)	$285.00		$225.00		
2B (51 - 200 seats)	$380.00		$325.00		
2C (201 plus seats)	$450.00		$375.00		
		$380,000		$360,000	
(c) Supermarkets (SM1)	$395.00		$350.00		
(d) Food Manufacturers					
Not readily perishable (5 or less staff)	$310.00		$150.00		
(6 or more staff)	$350.00		$175.00		
Readily perishable food (not cooked) (5 or less staff)	$440.00		$325.00		
(6 or more staff)	$450.00		$350.00		
Readily perishable food (cooked) (5 or less staff)	$475.00		$400.00		
(6 or more staff)	$495.00		$425.00		
(e) Mobile Food Premises					
MS1	$30.00		$30.00		
MS3	$50.00		$50.00		
MS4	$75.00		$75.00		
(f) Application for Registration	$160.00		$50.00		

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**				
BUSINESS UNIT:	**ENVIRONMENTAL 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
(g) Change of Ownership/Noting Certificate	$30.00		$30.00		
(h) Request inspection for change of ownership	$70.00		$70.00		
(i) Occasional Food Premises - per occasion	$45.00		$45.00		
Food Safety Audit		$1,000		$1,000	
Sub Total		$381,000		$361,000	
2. HAIRDRESSERS (1 July to 30 June):					
(i) Premises Registration	$110.00		$75.00		
(ii) Application for Registration	$100.00	$26,000	$50.00	$20,000	
(iii) Change of Ownership/Noting Certificate	$30.00		$30.00		
Court Fines					
3. CAMPING GROUNDS (1 July to 30 June):					
(i) Premises Registration	$215.00		$175.00		
(ii) Application for Registration	$100.00	$2,400	$50.00	$2,000	
(iii) Change of Ownership	$30.00		$30.00		
4. FUNERAL DIRECTORS (1 July to 30 June):					
(i) Premises Registration	$180.00		$150.00		
(ii) Application for Registration	$100.00	$1,600	$50.00	$1,200	
(iii) Change of Ownership/Noting Certificate	$30.00		$30.00		
Sub Total		$30,000		$23,200	
TOTAL		**$411,000**		**$384,200**	90.00%

RESPONSIBLE COMMITTEE:	**ENVIRONMENT COMMITTEE**				
BUSINESS UNIT:	**ENVIRONMENTAL 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
DOG CONTROL					
1. Dog Registration Fees (1July - 30 June)	Provisional Fees		Provisional Fees		
(i) Guide Dogs for the Blind	Nil		Nil		
(ii) Companion Dogs *	Nil		Nil		
(iii) Hearing Ear Dogs **	NIL		Nil		
(iv) Responsible Dog Owner Status		$1,305,000		$1,305,000	
- 1st Dog	$40.00		$37.00		
- 2nd & subsequent Dogs	$22.00		$22.00		
- After 30 June (all Responsible Dog Owner dogs)	$50.00		$50.00		
(v) Spayed/neutered dogs	$60.00		$60.00		
(vi) Dangerous dogs ***	$105.00		$105.00		
(vii) All Other Dogs ****					
- (each dog)	$70.00		$70.00		
(viii) Late Fee - each dog (applies after 31 July)	$30.00		$30.00		
- Responsible Dog Owners	$25.00		$25.00		
- Other categories	$30.00		$30.00		
(ix) Replacement Disc/tag	$5.00		Nil		
2. Dog Impounding Fees					
(i) 1st Impounding	$45.00		$45.00		
(ii) 2nd Impounding within 2 yrs of 1st	$70.00		$70.00		
(iii) 3rd and subsequent impoundings	$110.00		$110.00		
(iv) Plus sustenance per day or part day	$7.00	$60,000	$7.00	$60,000	
(v) Dog brought in for destruction	$35.00		$35.00		
Rent (215 Ruru Rd)		$3,120		$2,800	

* Companion Dog - is a dog certified as a Companion Dog by the Top Dog Companion Trust

** Hearing Ear Dog - is a dog so certified by the Hearing Association (Christchurch) or a dog under training as such

*** Dangerous Dog - is a dog so classified under Section 31 of the Dog Control Act 1996

**** All Other Dogs - refers to dogs not included in the specific categories of Guide Dogs for the Blind, Companion Dogs, Hearing Ear Dogs, Responsible Dog owner dogs Neutered dogs, or Dangerous Dogs.

RESPONSIBLE COMMITTEE:		**ENVIRONMENT COMMITTEE**			
BUSINESS UNIT:		**ENVIRONMENTAL 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
3. Miscellaneous Charges					
(i) Licence to keep two or more dogs (Property bases)					
Application Fee	$65.00	$20,000	$65.00	$15,000	
Reinspection (same property)	$30.00		$30.00		
(ii) Dogs Returned to Owner	$25.00	$3,000	$25.00	$3,000	
(iii) New Owner release fee			$25.00		
(iv) Stock Ranging	Varies	$1,500	Varies	$500	
(v) Dog Collars	Varies	$1,000	Varies	$1,000	
(vi) Recoveries Court/Legal	Varies	$5,000	Varies	$4,000	
(vii) Infringement Fees	Varies	$21,000	Varies	$13,000	
(viii) Banks Peninsula Contract		$17,000		$17,000	
TOTAL		**$1,436,620**		**$1,421,300**	**93.00%**

7.6.0

ECONOMIC DEVELOPMENT & EMPLOYMENT

7.6.a

ECONOMIC DEVELOPMENT & EMPLOYMENT

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT AND EMPLOYMENT**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Overall Objectives

To increase the level of sustainable economic activity and employment in North Canterbury through utilising the resources of the Canterbury Development Corporation (CDC) as the focal point for the development of programmes, given its contractual link to the Christchurch City Council. Initiatives will, in all cases, tie back to the objective of maximising the number of sustainable jobs with particular emphasis on job rich initiatives that have a clear linkage to sustainable employment opportunities in the region. In this context, projects will focus on, but not exclusively, helping those groups that are disproportionately represented in unemployment statistics by facilitating initiatives for them to participate in economic activity via meaningful employment.

Specifically:

1. To continue the development and delivery of targeted employment initiatives that provide opportunities for the transition into the workforce of unemployed people with emphasis on those with priority status.

2. To develop and support such initiatives to flow through wherever possible to new sustainable jobs.

3. To continue to liaise with other agencies and community groups to facilitate the co-ordination and rationalisation of economic development and employment activities to ensure maximum service delivery reach is achieved by the collective entities.

4. To support community groups in developing the necessary skills to effectively manage their activities in the projected business environment.

5. To use existing economic development tools and develop new ones to source and disseminate information in ways that create or identify business opportunities for the region.

6. To research and disseminate information of relevance to the local economy and community. Develop ‘genuine progress indicators’ that give an accurate and reliable measurement of both regional economic activity, the level of social cohesion and equity and environmental sustainability.

7. To continue to provide and/or facilitate the delivery of a range of targeted advisory and information services for small and medium enterprises (SME's) aimed at enhancing their management capabilities and global competitiveness, recognising the job creation potential of this sector.

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT AND EMPLOYMENT**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Overall Objectives (contd)

8. To promote the advantages of investing in productive activity in the region and encourage appropriate corporations to relocate all or part of their activities in Canterbury.

9. To promote and deliver best practice in economic development management with particular reference to activity which is:

(i)	Economically efficient	(vi)	Culturally sensitive
(ii)	Environmentally sustainable	(vii)	Consultative
(iii)	Technically sound	(viii)	Technology focused
(iv)	Innovative	(ix)	Knowledge and ideas based
(v)	Socially cohesive	(x)	Education focused

10. To ensure that economic growth occurs within a framework of:
    (a) Sustaining resources for future generations
    (b) Safeguarding the life support capacity of air, water, soil and eco systems
    (c) Avoiding adverse effects on the environment

11. To facilitate the delivery of targeted education and workforce preparation initiatives where possible leveraging Government funding.

12. To facilitate initiatives that will enhance community quality of life with particular emphasis on education, workforce training and skills provision.

CDC subscribes to the philosophy of the development and delivery of local initiatives to address local problems. It also strongly supports national co-ordination through active liaison, lobbying and communication at Economic Development Agency level (via EDANZ involvement) to ensure the best possible delivery of locally developed initiatives across the country.

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT AND EMPLOYMENT**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Key Changes

Committed Costs (Operating)

- Gross Revenue - Employment Services $500,000
  - Economic Development $1,200,000

  Both of these figures are estimates only as they are entirely reliant on the successful renegotiation of current Industry NZ, Department of Work and Income and other contracts.
- Charging - CDC does not charge for the majority of its services.

Items Committed by Council during the year (Operating)

- Nil.

Increased Costs Due to Increased Demand

- Nil

New Operating Initiatives

- These budgets request that the funding for 'social initiatives' ring fenced over the last three years is now 'mainstream'. Funds requested in this category are:
  New employment initiatives (to be specified by CDC) $85,000

The following new operating initiatives have been identified:

- Canterbury Regional Economic Development Strategy $50,000
- Hi-Tech Incubator $40,000

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT AND EMPLOYMENT**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Key Changes (contd)

- Administration assistance – Growth in CDC activity levels requires the in house services of a Financial Manager (net cost) $30,000

- Central Plains Water Enhancement Feasibility Studies
  The Steering Committee established by Selwyn District and Christchurch City to carry out feasibility studies into the viability of Central Plains irrigation has reported its progress regularly to the Strategy and Resources Committee and in December completed and reported its stage I studies. Stage II studies, due to be completed by the end of 2001, are estimated to cost $984,000 of which the committee has obtained $320,000 from other sources. The balance of $664,000 should be available from other funding applications already put in place by the committee and the results of these applications will be known by March/April 2001. In the meantime it is prudent for both councils to provide an allowance that can make up a shortfall in funding for Stage II studies, should such a shortfall occur. There will be clarity about the requirement before the Council finally approves its 2001/2002 Annual Plan and Budget. $200,000

Fee Changes

- Nil

Efficiency Gains

- Nil, other than extending service delivery for funds employed.

New Capital Initiatives

- Nil

Capital Cost Increase > 2%

- Nil

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

- Nil.

RESPONSIBLE COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**OUTPUT SUMMARY**

OUTPUT CLASS EXPENDITURE		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
ECONOMIC DEVELOPMENT			
Advice to Council	Page 7.6a.2	12,000	12,284
Administration	Page 7.6a.3	53,000	92,131
Business Support	Page 7.6a.4	260,000	348,049
Education	Page 7.6a.5	50,000	81,894
Regional Economic Development	Page 7.6a.6	740,000	1,988,487
Sustainable Development	Page 7.6a.7	40,000	40,947
SUB TOTAL		1,155,000	2,563,792
EMPLOYMENT SERVICES			
Advice to Council	Page 7.6a.8	44,349	25,592
Employment & Training Scheme Administration	Page 7.6a.9	1,525,336	1,371,723
Community Initiatives	Page 7.6a.10	534,032	409,470
Employment Promotion	Page 7.6a.11	226,890	153,551
Work Force Preparation & Renewal	Page 7.6a.12	119,494	133,078
Education Information Support & Advice	Page 7.6a.13	0	255,919
SUB TOTAL		2,450,100	2,349,332
TOTAL COST		3,605,100	4,913,124
OUTPUT CLASS REVENUE & RECOVERIES		0	0
		0	0
TOTAL NET COST		3,605,100	4,913,124
COST OF CAPITAL EMPLOYED		6,404	5,049
CAPITAL OUTPUTS		0	0

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT : ADVICE TO COUNCIL

Description

- Provide advice to the Council on matters of economic development and employment and respond to requests from the Council.

Objectives for 2001/02

1. To provide advice to the Council on a case by case basis on matters relating to economic development and employment.
2. To conduct research on specific issues identified by the Council or suggested by CDC and agreed by the Council.
3. To participate on Council Management Committees as required.

Performance Indicator	Performance Target	How Measured	Reporting
Formal feedback received from CCC re satisfaction that advice received is timely and relevant	Letters received commenting on advice received	• Letters received from Chairperson Strategy and Resources and Director of Business Projects and Relationships	Annually
Regular information supplied to CCC via Leading Edge	11 issues	• 11 issues received	Quarterly
Regular participants by request in Council Management Committees	Attendance at Strategy and Resources Committee meetings as required	• Minimum 4 meetings attended and formal reports provided	Quarterly
Regular reporting to Strategy and Resources Committee	Formal report to Strategy and Resources Committee on quarterly basis	• 4 quarterly reports/presentations made	Quarterly

RESPONSIBLE COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT: ADVICE TO COUNCIL	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Advice to Council - Grant	12,000	12,000
ALLOCATED COSTS		
Allocated Overhead Recovery	0	284
TOTAL COSTS ADVICE TO COUNCIL	12,000	12,284

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT: **ADVICE TO COUNCIL**

Description Provide Economic advice to Council to ensure informed decision making and to align Council's outputs generally with positive economic outcomes on the Christchurch community.

Benefits Better decision making by Council on economic development issues affecting the community.

Strategic Objectives A1,A2, A3, B1-4, C1, C2, C4, D1, D3, D4, F7.

CCC Policy Business policy, Employment and Economic Development strategies

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

General Benefits (Section 112F(b))

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT : ADVICE TO COUNCIL

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	8,993	2,380	317	594		12,284	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	8,993	2,380	317	594	-	12,284	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	457	121	16	(594)		-	CapValGen
Total Modifications	-	457	121	16	(594)	-	-	
Total Costs and Modifications	-	9,450	2,501	333	-	-	12,284	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	9,450	2,501	333	-	-	12,284	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	9,450	2,501	333	-	-	12,284	

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT : ADMINISTRATION

Description

- The efficient administration and financial management of the affairs of the Canterbury Development Corporation.

Objectives for 2001/02

- To ensure that the CDC's administration functions and related management of its finances are carried out in a professional manner within budget and other agreed parameters.

Performance Indicator	Performance Target	How Measured	Reporting
CDC operates for the reporting period within agreed budget parameters.	Annual result in line with budget	• Audited Annual Accounts	Annually, but monitored every 2 months
CDC administration complies with all key regulatory requirements.	• PAYE and GST payments on time • Compliance with OSH and other statutory requirements	• No IRD penalties • No complaints ex OSH etc	Monthly/ 2 monthly Annually

RESPONSIBLE COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT: ADMINISTRATION	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Administration - Grant	53,000	90,000
ALLOCATED COSTS		
Allocated Overhead Recovery	0	2,131
TOTAL COSTS ADMINISTRATION	53,000	92,131

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT: **ADMINISTRATION**

Description Support to the Canterbury Development Corporation organisation to administer to output services provided under contract.

Benefits CDC is appropriately resourced to deliver the output services.

Strategic Objectives A1,A2, A3, B1-4, C1, C2, C4, D1, D3, D4, F7.

CCC Policy Business policy, Employment and Economic Development strategies

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

General Benefits (Section 112F(b))

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT : ADMINISTRATION

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	67,449	17,851	2,374	4,456		92,131	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	67,449	17,851	2,374	4,456	-	92,131	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	3,428	907	121	(4,456)		-	CapValGen
Total Modifications	-	3,428	907	121	(4,456)	-	-	
Total Costs and Modifications	-	70,877	18,759	2,495	-	-	92,131	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	70,877	18,759	2,495	-	-	92,131	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	70,877	18,759	2,495	-	-	92,131	

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT : BUSINESS SUPPORT

For text refer 7.6.text.4.ii, 7.6.text.4.iii, 7.6.text.4.iv, 7.6.text.4.v.

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT : BUSINESS SUPPORT

Description

- The provision of mentor support for small businesses is a proven way of enhancing SME viability and sustainability.
- The provision of appropriate information to the SME sector.
- The availability of timely and relevant information is a prerequisite for CDC to effectively manage its delivery of business services and the provision of appropriate information to the SME sector.
- The provision of opportunities for networking between SMEs as a proven method of enhancing business skills.
- To provide an effective assessment and screening process for potential new business starts.

Objectives for 2001/02

1. To aid business sustainability, growth and employment in the SME sector in Canterbury by utilising the talents of a pool of appropriately skilled business mentors to work with businesses in need.
2. Maintain the BITC franchise for Canterbury to the satisfaction of the franchisor.
3. Ensure through appropriate promotion and liaison with other business organisations that the potential users of mentors are aware of the service.
4. Dissemination of information regarding business service providers and business assistance available to the local SME market.
5. Disseminate targeted and appropriate information to SMEs to allow them to enhance their business performance.
6. Develop and maintain effective methods of gathering and organising a wide range of relevant business information in order to enhance understanding of the region’s business sector and assist SMEs in the management of their businesses.
7. To have available a ‘starter kit’ and preliminary consultation service for potential new business entrants (NBEs).
8. To provide a new business start up ‘Warrant of Fitness’ assessment service and a ‘fledgling business’ mentor support service.
9. Provide a regular selection of networking opportunities to allow SMEs to share business experiences and enhance management skills.
10. Recognising the special needs of Women and Maori, provide targeted networking opportunities for these target groups.

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT : BUSINESS SUPPORT (CONT'D)

Performance Indicator	Performance Target	How Measured	Reporting
Number of BITC mentors available	150	• Mentors actively involved or available for client involvement	Quarterly
Number of clients referred to BITC mentors	500	• Number of mentor matches	Annually
Percentage of users satisfied with BITC mentor service	80%	• Businesses and individuals who respond to survey express satisfaction with services provided	Annually
Franchisor satisfaction	Formally expressed	• BITC Head Office formally express its satisfaction with the quality of CDC service delivery	Annually
Number of 'top end' mentors for specialist cluster and incubator support programmes	20	• 'Top end' Mentors actively involved or available for client involvement	Annually
Number of referrals to Company Rebuilders	400	• Number of referrals to Company Rebuilders from all CDC sources	Annually Quarterly progress
Percentage of companies referred satisfied with Company Rebuilders support	80%	• Businesses and individuals who respond to survey express satisfaction with service provided	Annually
Number of businesses contacted and referrals made by Business Grow	• 2,000 contacts • 1,000 referrals	• Total of client contacts from weekly reports • Total of client referrals from weekly reports	Quarterly Quarterly
Quality of service provided	• 80% rate as professional • 70% report positive impact • 90% of service providers rate referrals as appropriate	• Individuals and businesses surveyed rate the service provided, report on standards of professionalism, impact and referrals as appropriate	Annually

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT : BUSINESS SUPPORT (CONT'D)

Performance Indicator	Performance Target	How Measured	Reporting
Dissemination of information on business opportunities	• 250 tenders – details disseminated	• Number of tenders, provided to local businesses	Quarterly
Development and management of a comprehensive database of local businesses as the basis of targeted information dissemination	• Effective database in operation • 5,000 business details held	• Upgraded BUSINESSLINK database is operational • Current level of business registrations	Quarterly
Provision of targeted assistance to potential new business entrants (NBE's)	500 pre-WOF's 200 WOF	• Number of one hour sessions of one-to-one walk through of the business planning process using the business starter pack • Number of referrals made to Company Rebuilders by CDC services for a WOF	Quarterly
Percentage satisfaction re quality of assistance provided	Formal letter from Company Rebuilders	• Letter received from Company Rebuilders expressing satisfaction with quality and relevance of referrals	Annually
Percentage satisfaction re quality of pre-WOF and WOF service	80%	• Percentage of those surveyed who rate the pre-WOF and WOF service as useful or very useful in decision to start a business	Annually
Percentage satisfaction re Fledging Business Support service	80%	• Percentage of those surveyed who rate the service as having assisted their business success and who report positive outcomes	Annually

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT : BUSINESS SUPPORT (CONT'D)

Performance Indicator	Performance Target	How Measured	Reporting
Regular provision of network meeting opportunities for SMEs	• 10 SME meetings	• Number of meetings held	Quarterly
Degree of demand for meetings	• 50 attendees	• Numbers attending meetings average at least 50	Quarterly
Percentage of attendees satisfied with quality and usefulness of meetings	• 80% • 70%	• Attendees who rate the meetings as useful or very useful when surveyed • Attendees who report positive outcomes for their business when surveyed	Annually Annually
Effectiveness in catering to the particular needs of Women	• 6 WISE Meetings • 2 women's cluster networks operating	• Number of meetings held • Number of clusters operating and frequency of meetings	Quarterly Quarterly

RESPONSIBLE COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT: BUSINESS SUPPORT	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Business Support - Grant	260,000	340,000
ALLOCATED COSTS		
Allocated Overhead Recovery	0	8,049
TOTAL COSTS BUSINESS SUPPORT	260,000	348,049

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT: **BUSINESS SUPPORT**

Description Mentoring and supporting small businesses.

Benefits The community benefits from viable small business which are recognised and the major employer and innovator in the Christchurch economy

Strategic Objectives A1,A2, A3, B1-4, C1, C2, C4, D1, D3, D4, F7.

CCC Policy Business policy, Employment and Economic Development strategies

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

General Benefits (Section 112F(b))

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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))

These accrue to the users of the service.

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

There are few opportunities to recover costs from the users and to do so would be counter productive to the outcomes sought. The cost of the benefits is therefore passed to ratepayers.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT : BUSINESS SUPPORT

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
20.00% General Benefits	-	50,961	13,488	1,794	3,367		69,610	CapValAll
80.00% Direct Benefits	111,376	-	167,064	-	-		278,439	Econ Dev40%Cust
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	111,376	50,961	180,551	1,794	3,367	-	348,049	
Modifications								
Transfer User Costs to Rating	(111,376)	81,538	21,580	2,870	5,387		0	CapValAll
Non-Rateable	-	6,735	1,782	237	(8,754)		-	CapValGen
Total Modifications	(111,376)	88,273	23,363	3,107	(3,367)	-	0	
Total Costs and Modifications	-	139,234	203,914	4,901	-	-	348,049	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	139,234	203,914	4,901	-	-	348,049	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	139,234	203,914	4,901	-	-	348,049	

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT : EDUCATION

Description

- Facilitation of quality education initiatives that will enhance the core competencies and skills of the 21st Century workforce.

Objectives for 2001/02

1. Assist the international education sector to 'Collaborate to Compete'.
2. Facilitate and develop mechanisms for improving linkages between the education sector and business sector.

Performance Indicator	Performance Target	How Measured	Reporting
Effective management servicing of Education Christchurch	• 10 meetings serviced • Member satisfaction: at least 80% satisfied • 10% increase in international student enrolments	• 11 meetings attended, papers prepared etc • Individual organisations served by CDC secretariat who respond express satisfaction with quality of support when surveyed • Annual survey of member organisations of Education Christchurch re student numbers	Quarterly 6 monthly Annually
Development of effective partnerships between education and enterprise sectors	• 4 Teacher Forums held • 5 Schools enrol for Professional Development Programme • 12 Business School Partnerships • 70% Satisfied with facilitation process	• 4 forums held • 5 schools enrolled • 12 partnerships in place • Schools and business participants who respond to survey who rate the facilitation as satisfactory	Quarterly Quarterly Quarterly As required

RESPONSIBLE COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT: EDUCATION	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Education - Grant	50,000	80,000
ALLOCATED COSTS		
Allocated Overhead Recovery	0	1,894
TOTAL COSTS EDUCATION	50,000	81,894

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT: **EDUCATION**

Description Promoting growth and viability in the education sector. Aligning the outcomes with business need for a skilled workforce.

Benefits The education sector is a major employer and economic sector. Employment opportunities in Christchurch are enhanced by an educated and skilled workforce.

Strategic Objectives A1,A2, A3, B1-4, C1, C2, C4, D1, D3, D4, F7.

CCC Policy Business policy, Employment and Economic Development strategies

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

General Benefits (Section 112F(b))

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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))

These accrue to the users of the service.

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

There are few opportunities to recover costs from the users and to do so would be counter productive to the outcomes sought. The cost of the benefits is therefore passed to ratepayers.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT : EDUCATION

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
80.00% General Benefits	-	47,964	12,694	1,688	3,169		65,515	CapValAll
20.00% Direct Benefits	16,379	-	-	-	-		16,379	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	16,379	47,964	12,694	1,688	3,169	-	81,894	
Modifications								
Transfer User Costs to Rating	(16,379)	11,991	3,174	422	792		0	CapValAll
Non-Rateable	-	3,047	807	107	(3,961)		-	CapValGen
Total Modifications	(16,379)	15,038	3,980	529	(3,169)	-	0	
Total Costs and Modifications	-	63,002	16,674	2,217	-	-	81,894	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	63,002	16,674	2,217	-	-	81,894	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	63,002	16,674	2,217	-	-	81,894	

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT : REGIONAL ECONOMIC DEVELOPMENT

For text see pages 7.6a.text.6.ii, 7.6a.text.6.iii, 7.6a.text.6.iv and 7.6a.text.6.v.

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT : REGIONAL ECONOMIC DEVELOPMENT

Description

- To play an active facilitation role in attracting/matching local and international business investment and to stimulate international trade. Recognising the current and future strengths of the regional economy, identify sector or cross sector based project initiatives that have the potential to significantly enhance the level of regional economic activity and employment.
- To oversee and make input into the ongoing development of a regional Technology Commercialisation Strategy and any resultant technology projects.
- Exporting and Import Substitution are key mechanisms for the creation of wealth in the local economy and are fundamental to New Zealand's economic growth. The Canterbury Development Corporation has a role to play in identifying business opportunities that increase the net wealth of the region.
- The production of regularly updated relevant information on Canterbury and Christchurch to provide base information on the region, its economy, infrastructure and quality of life to relevant parties, locally, nationally and overseas.

Objectives for 2001/02

1. To provide a service that matches Canterbury businesses and projects with suitable investors.
2. To promote investment in and trade with Canterbury businesses via inward trade missions, trade show presentations and sister city relationships.
3. To pro-actively target and respond to, business attraction opportunities with international businesses to promote Canterbury as the preferred business and investment location.
4. Identify and research areas of growth potential in Canterbury.
5. Assist in developing strategies for that growth to take place via development and implementation of agreed project action plans.
6. Ensure the range of sector projects are consistent with an overall regional economic development focus.
7. Facilitate the establishment and maintenance of leadership groups to manage leading technology clusters in Canterbury
8. Work with Trade New Zealand and direct enquiries to promote Canterbury as an inward investment and location opportunity to targeted businesses that build on our image as an innovation and high technology producing region.
9. Facilitate interaction between the Science & Research community and business through industry meetings, workshops and conferences
10. Funding sourced ex Technology New Zealand and FORST identified and targeted.
11. Publish targeted information packs that promote Canterbury as an innovation region.
12. Through Sister City links with Seattle and Adelaide, identify Technology sector initiatives that lead to joint venture opportunity for Canterbury companies.

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT : REGIONAL ECONOMIC DEVELOPMENT (CONT'D)

13. Encourage co-operation between existing exporters and companies with export potential by working in close liaison with Trade NZ and other agencies to promote the concept of local clusters.
14. Facilitate export activity and import substitution amongst Canterbury companies by providing relevant information on trading opportunities to targeted companies.
15. Actively develop existing and potential Sister City and other linkages to enhance trade opportunities for local businesses.
16. Have available at all times promotional material containing current information on the Canterbury region of interest to those involved in existing and potential commercial activity both in the region and externally.

Performance Indicator	Performance Target	How Measured	Reporting
Number of Trade New Zealand's "Special Investment Programme" introductions facilitated	6	• Number of inbound and local investment enquiries aligned with local opportunities	Quarterly
Number of high net worth individuals/business introductions facilitated	12	• Referrals introduced to local businesses/individuals	Quarterly
Facilitation of "Angel" funding presentations for local businesses	2	• Presentations made	Half Yearly
Percentage of local businesses seeking investment satisfied with CDC service	80%	• Survey response	Annually
Formal expression of satisfaction of service delivery	Letter received	• Trade New Zealand express satisfaction	Annually
Host inward trade mission/delegations	8	• Missions/delegations achieved	Quarterly
CDC representation at two trade shows	2	• Representations achieved	Half Yearly
Number of Sister City (Adelaide/Seattle) visits, to or from achieved	2	• Visits achieved	Half Yearly
Number of presentations to international businesses made	10	• Presentations delivered	Quarterly

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT : REGIONAL ECONOMIC DEVELOPMENT (CONT'D)

Performance Indicator	Performance Target	How Measured	Reporting
Number of new economic development initiatives developed	2 initiatives	• Project plans finalised with detailed timelines, exit strategies and costings included	Quarterly
Working with the Canterbury Forum to implement a set of economic development plans for Canterbury	Implementation plans developed	• Plans finalised	Quarterly
Facilitate 5 Industry cluster groups	5 groups under action	• Groups operational	Quarterly
Establish leadership groups to manage clusters in 5 'high tech' sectors	Groups ongoing	• Groups meeting regularly and developing opportunities for commercialisation	Quarterly
Presentation of technology focused relocation opportunities to companies outside the region	10 presentations	• Potential relocations identified, customised presentations prepared and submitted. Follow up as required	Quarterly
Funding sourced ex Technology NZ and FORST identified and targeted	$50,000 funding	• Receipt of funds ex FORST and Technology NZ for CDC work in technology facilitation	Quarterly
Number of clusters exporting or evaluating export opportunities	2 groups	• Evidence of collective export activity either taking place or planned as a result of cluster facilitation	Annually
Number of export opportunity workshops held	3 workshops	• Number of workshops held	Quarterly

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT : REGIONAL ECONOMIC DEVELOPMENT (CONTD)

Performance Indicator	Performance Target	How Measured	Reporting
Percentage of attendees who find the workshop useful or very useful	70%	• Attendees who respond to evaluation who find the workshops useful or very useful	Annually
Contact through Sister City Committees in Adelaide and Seattle as conduit for development of 2 way trade and investment opportunities	Working relationships established and opportunities scoped	• Evidence of initiatives being identified and developed	Quarterly
Current information is available at all time on the region's business structure, costs, infrastructure, skills, quality of life etc, on database, in print and electronically	• Monthly economic commentary provided in Leading Edge • Database of core information available • CDC web site developed and updated monthly	• 11 issues produced and distributed • RIS study updated regularly • Web site current and linked to other providers, CCC etc	Quarterly Annually Quarterly

RESPONSIBLE COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT: REGIONAL ECONOMIC DEVELOPMENT	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Regional Economic Development - Grant	565,000	597,500
Unspecified Economic Developments	175,000	0
Central Plains Water Enhancement - Feasibility Studies	0	295,000
Central City Attraction Strategy	0	100,000
Central City New Business Initiative	0	100,000
Unspecified Endowment Fund Allocation - Economic Development	0	850,000
	740,000	1,942,500
ALLOCATED COSTS		
Allocated Overhead Recovery	0	45,987
TOTAL COSTS REGIONAL ECONOMIC DEVELOPMENT	740,000	1,988,487

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT: **REGIONAL ECONOMIC DEVELOPMENT**

Description Proactive seeking and facilitating the establishment of new business initiatives and growth opportunities.

Benefits Christchurch benefits from any business growth in Canterbury, particularly major employers.

Strategic Objectives A1,A2, A3, B1-4, C1, C2, C4, D1, D3, D4, F7. ***CCC Policy*** Business policy, Employment and Economic Development strategies

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

General Benefits (Section 112F(b))

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT : REGIONAL ECONOMIC DEVELOPMENT

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
60.00% General Benefits	-	873,464	231,176	30,743	57,709		1,193,092	CapValAll
40.00% Direct Benefits	-	-	795,395	-	-		795,395	Econ Dev0%Cust
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	873,464	1,026,571	30,743	57,709	-	1,988,487	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	CapValAll
Non-Rateable	-	44,396	11,750	1,563	(57,709)		-	CapValGen
Total Modifications	-	44,396	11,750	1,563	(57,709)	-	-	
Total Costs and Modifications	-	917,860	1,038,321	32,306	-	-	1,988,487	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	917,860	1,038,321	32,306	-	-	1,988,487	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	917,860	1,038,321	32,306	-	-	1,988,487	

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT : SUSTAINABLE DEVELOPMENT

For text see pages 7.6a.text.7.ii and 7.6a.text.7.iii.

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT : SUSTAINABLE DEVELOPMENT

Description

- Play an active facilitation role in initiatives that have the sustainable development of Canterbury as their main focus both independently and in partnership with other stakeholders.
- Play a lead role in developing and facilitating initiatives that will enhance the economic and community sustainability of rural Canterbury.

Objectives for 2001/02

1. To continue to work with Sustainable Cities on other key initiatives with a sustainability focus including Canterbury Dialogues, Recovered Materials Foundation (RMF) and Quality of Life Indicate Programme.
2. To play a lead role in the development and management of a series of initiatives designed to address economic, social and environmental issues of sustainability in rural Canterbury.

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT : SUSTAINABLE DEVELOPMENT (CONT'D)

Performance Indicator	Performance Target	How Measured	Reporting
Regular contribution by CEO at Board level to RMF and Canterbury Dialogues	Attendance at 80% of Board Meetings	• Number of meetings attended	Quarterly
Action plans developed for Rural Vitality initiatives in conjunction with other agencies	4 action plans	• Evidence of development and cataloguing of 4 rural vitality initiatives through action plans being prepared	Quarterly
Percentage of rural individuals and groups express satisfaction with CDC support for Rural Vitality initiatives	70%	• Individuals and groups surveyed express satisfaction with CDC service support	Annually

RESPONSIBLE COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT: SUSTAINABLE DEVELOPMENT	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Sustainable Development - Grant	40,000	40,000
ALLOCATED COSTS		
Allocated Overhead Recovery	0	947
TOTAL COSTS SUSTAINABLE DEVELOPMENT	40,000	40,947

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT: **SUSTAINABLE DEVELOPMENT**

Description Promoting understanding of the benefits of the need to have a balanced approach to economic development.

Benefits Broad based awareness of balanced business practice and achieving change

Strategic Objectives A1,A2, A3, B1-4, C1, C2, C4, D1, D3, D4, F7.

CCC Policy Business policy, Employment and Economic Development strategies

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

General Benefits (Section 112F(b))

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**ECONOMIC DEVELOPMENT**

OUTPUT : SUSTAINABLE DEVELOPMENT

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	29,977	7,934	1,055	1,981		40,947	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	29,977	7,934	1,055	1,981	-	40,947	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	1,524	403	54	(1,981)		-	CapValGen
Total Modifications	-	1,524	403	54	(1,981)	-	-	
Total Costs and Modifications	-	31,501	8,337	1,109	-	-	40,947	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	31,501	8,337	1,109	-	-	40,947	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	31,501	8,337	1,109	-	-	40,947	

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT : ADVICE TO COUNCIL

Description

- Provide advice to the Council on matters of economic development and employment and respond to requests from the Council.

Objectives for 2001/02

1. To provide advice to the Council on a case by case basis on matters relating to economic development and employment.
2. To conduct research on specific issues identified by the Council or suggested by CDC and agreed by the Council.
3. To participate on Council Management Committees as required.

Performance Indicator	Performance Target	How Measured	Reporting
Formal feedback received from CCC re satisfaction that advice received is timely and relevant	Letters received commenting on advice received	• Letters received from Chairperson Strategy and Resources and Director of Business Projects and Relationships	Annually
Regular information supplied to CCC via Leading Edge	11 issues	• 11 issues received	Quarterly
Regular participants by request in Council Management Committees	Attendance at Strategy and Resources Committee meetings as required	• Minimum 4 meetings attended and formal reports provided	Quarterly
Regular reporting to Strategy and Resources Committee	Formal report to Strategy and Resources Committee on quarterly basis	• 4 quarterly reports/presentations made	Quarterly

RESPONSIBLE COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT: ADVICE TO COUNCIL	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Advice to Council - Grant	0	25,000
ALLOCATED COSTS		
Allocated Overhead Recovery	44,349	592
TOTAL COSTS ADVICE TO COUNCIL	44,349	25,592

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT: **ADVICE TO COUNCIL**

Description Provide Employment advice to Council to ensure informed decision making and to align Council's outputs generally with positive economic and employment outcomes on the Christchurch community.

Benefits Better decision making by Council on employment issues affecting the community

Strategic Objectives A1, A2, A3, A5, B1-4, D1, D4, F7.

CCC Policy Business policy, Employment and Economic Development strategies

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

General Benefits (Section 112F(b))

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT : ADVICE TO COUNCIL

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	18,736	4,959	659	1,238		25,592	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	18,736	4,959	659	1,238	-	25,592	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	952	252	34	(1,238)		-	CapValGen
Total Modifications	-	952	252	34	(1,238)	-	-	
Total Costs and Modifications	-	19,688	5,211	693	-	-	25,592	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	19,688	5,211	693	-	-	25,592	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	19,688	5,211	693	-	-	25,592	

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT : EMPLOYMENT & TRAINING SCHEME ADMINISTRATION

Description

- Providing training work experience and employment for unemployed people.
- Developing and promoting employment opportunities for young people.
- Providing a targeted employment scheme for 'at risk' young people.
- Providing unemployed people with employment opportunities in community organisations.
- Providing a targeted employment initiative for job seekers over 25 years.
- To encourage replication of the successful ECANZ programme for apprentices.

Objectives for 2001/02

1. To provide administrative support for Council units and other potential employers providing project employment for unemployed people within available government schemes.
2. To provide administrative support to facilitate work experience for unemployed people.
3. To increase work opportunities for young unemployed people, particularly those most disadvantaged in the labour market.
4. To provide information and advice on employment and training options to young people.
5. To undertake employment projects for young unemployed people, particularly those most disadvantaged in the labour market, in partnership with community organisations and government agencies.
6. To provide information and advice on employment training options to senior secondary pupils and transition teachers.
7. To make appropriate referrals to community organisations and government agencies to maximise employability.
8. To provide administrative support for Council units, community organisations, and private sector employers providing employment placements providing employment under the Youth Works scheme.
9. To make appropriate referrals to community organisations and government agencies to maximise employability.
10. To provide employment for people over the age of 20 in community organisations.
11. To provide information and advice on employment and training options to community organisations, using Government Employment Schemes.
12. To increase work opportunities for job seekers over 25 years.

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT : EMPLOYMENT & TRAINING SCHEME ADMINISTRATION (CONT'D)

13. To undertake employment projects with disadvantaged groups in the community in partnership with appropriate organisations.
14. To provide administrative assistance, advice and support to private sector employers participating in Targeted Employment Initiatives.
15. Sustainable employment achieved for all scheme participants.
16. Minimum of 10 apprenticeships signed up in the first 12 months and assigned to companies.
17. Three ITOs working in co-operation within 12 months.

Performance Indicator	Performance Target	How Measured	Reporting
Provision of administration support for unemployed people on Government subsidised employment schemes	100 people	• Number of people placed in Council, community and private sector positions using subsidy programmes	Quarterly
Provision of administration support for training and work experience for unemployed people	100 people	• Number of people placed in training and work experience	Quarterly
Case management of young unemployed people	2,000	• Number individually case managed by Youth specialists	Quarterly
Work experience placements	600	• Number of young unemployed provided with work experience placements	Quarterly
Provision of further education and training	400	• Number placed into further education and training opportunities	Quarterly
Provision of information, advice, support	600	• Number attending seminars/ workshops	Quarterly

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT : EMPLOYMENT & TRAINING SCHEME ADMINISTRATION (CONT'D)

Performance Indicator	Performance Target	How Measured	Reporting
Percentage of employment placements who express satisfaction with 'on the job' support provided	75%	• Participants surveyed who express satisfaction with support provided	Annually
Percentage job placements achieved	Higher than DWI national average	• Percentage of job placements achieved compared with DWI national average. A higher percentage viewed as a successful outcome	As national statistics become available
Percentage of young people receiving advice on education, training and employment opportunities who express satisfaction with the service provided	75%	• Participants surveyed who express satisfaction with advice provided	Annually
Involvement in job creation projects in conjunction with Community Initiatives and Industry based training programmes	5 projects	• Demonstrable contribution to at least 5 job creation projects for young people in partnership with DWI or community groups	Quarterly
Implement regional youth strategy for Canterbury in partnership with DWI	All 18 and 19 year olds on community wage receive support in identifying appropriate information on education training and employment options	• A reduction in number of 18 and 19 year olds on community wage in Canterbury	
Support for subsidised project employment for 'at risk' youth	30 youth	• Number of young people assisted into fully subsidised employment opportunities sourced from Council, community groups and private sector employers	Quarterly

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT : EMPLOYMENT & TRAINING SCHEME ADMINISTRATION (CONT'D)

Performance Indicator	Performance Target	How Measured	Reporting
Provision of personal development and training options	30 tailored programmes	• Number of tailored programmes developed consistent with number of scheme participants	Quarterly
Positive outcomes achieved	50%	• Percentage of positive outcomes achieved from scheme participants as defined by finding employment or further agreed appropriate training	Quarterly
Provision of work opportunities for persons over 20 years in community organisations	200	• Number of adult unemployment placements made with community groups	Quarterly
Percentage satisfaction of community groups participating in the ACE scheme	75%	• Participants who respond to survey who express satisfaction with the scheme and the service received	Annually
Sustainable employment obtained	120	• Number of participants who progress into sustainable employment following an ACE placement	Annually
Percentage satisfaction expressed by community organisations who receive information and advice on employment and training opportunities	75%	• Participants who respond to survey who express satisfaction with the advice and information received	Annually

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT : EMPLOYMENT & TRAINING SCHEME ADMINISTRATION (CONT'D)

Performance Indicator	Performance Target	How Measured	Reporting
Provision of information and advice on work opportunities for adult job seekers	300	• Number of adult job seekers provided with assistance re availability of work opportunities	Quarterly
Percentage of disadvantaged job seekers who express satisfaction with the assistance provided	75%	• Participants who respond express satisfaction with assistance received	Annually
Provision of subsidised placements for disadvantaged adults returning to the workforce	30	• Number of placements made available to disadvantaged adults returning to the workforce	Quarterly
Participating employers express satisfaction with the procedures and outcomes delivered by the scheme.	80% positive response	• Participating employers satisfied with procedures and outcomes	Annually
Participants agree that the scheme delivers relevant and well structured training opportunities.	80% positive response	• Participants satisfied that scheme is relevant and well structured	Annually
The ITO makes an ongoing commitment to the apprenticeship scheme.	80% continued participation by ITOs involved	• ITOs continue involvement in the programme	Quarterly

RESPONSIBLE COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT: EMPLOYMENT & TRAINING SCHEME ADMINISTRATION	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Employment & Training Scheme Administration - Grant	867,000	1,340,000
ALLOCATED COSTS		
Allocated Overhead Recovery	658,336	31,723
TOTAL COSTS EMPLOYMENT & TRAINING SCHEME ADMINISTRATION	1,525,336	1,371,723

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT: **EMPLOYMENT & TRAINING SCHEME ADMINISTRATION**

Description Support to the Canterbury Development Corporation organisation to administer to output services provided under contract.

Benefits CDC is appropriately resourced to deliver the output services.

Strategic Objectives A1, A2, A3, A5, B1-4, D1, D4, F7.

CCC Policy Business policy, Employment and Economic Development strategies

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

General Benefits (Section 112F(b))

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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 accrue to the employee and to employers involved in the scheme.

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

There are few opportunities to recover costs from the users and to do so would be counter productive to the outcomes sought. The cost of the benefits is therefore passed to ratepayers.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT : EMPLOYMENT & TRAINING SCHEME ADMINISTRATION

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
20.00% General Benefits	-	200,848	53,158	7,069	13,270		274,345	CapValAll
80.00% Direct Benefits	548,689	-	548,689	-	-		1,097,379	Econ Dev50%Cust
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	548,689	200,848	601,847	7,069	13,270	-	1,371,723	
Modifications								
Transfer User Costs to Rating	(548,689)	401,696	106,315	14,138	26,540		-	CapValAll
Non-Rateable	-	30,626	8,106	1,078	(39,809)		-	CapValGen
Total Modifications	(548,689)	432,322	114,421	15,216	(13,270)	-	-	
Total Costs and Modifications	-	633,170	716,268	22,286	-	-	1,371,723	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	633,170	716,268	22,286	-	-	1,371,723	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	633,170	716,268	22,286	-	-	1,371,723	

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT : COMMUNITY INITIATIVES

For text refer pages 7.6a.text.10.ii and 7.6a.text.10.iii.

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT : COMMUNITY INITIATIVES (CONT'D)

Description

- Working with community organisations to provide a response to unemployment.

Objectives for 2001/02

1. To develop and undertake employment projects in partnership with community organisations, Government agencies, and the private sector.
2. To undertake employment projects with disadvantaged groups.
3. To support the infrastructure of Community groups working with the unemployed.

Performance Indicator	Performance Target	How Measured	Reporting
Contribute in a meaningful way to development of mainstream job creation projects	10 projects	• Number of projects developed in conjunction with community groups, government, Council and private sector	Quarterly
Percentage satisfaction expressed by partner agencies with role of CDC in job creation project facilitation	75%	• Agencies responding to surveys who express their satisfaction with CDC's role in job creation projects	Annually
Monthly meetings held to co-ordinate employment creation initiatives	11 meetings	• Monthly meetings are held to allow groups to network job creation opportunities	Quarterly
Formal reviews held with groups receiving community employment funds	1 times annually, six monthly reports	• Number of review meetings held with groups to ensure funds are being appropriately targeted	6 monthly
Contribute in a meaningful way to the development of job creation projects with disadvantaged groups	12 projects	• Number of projects developed in conjunction with community groups, government, Council and private sector	Quarterly

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT : COMMUNITY INITIATIVES (CONT'D)

Performance Indicator	Performance Target	How Measured	Reporting
Contribute to the maintenance of infrastructure of community groups working with unemployed people	20 groups	• Number of groups actively receiving support from CDC to manage their operations	Quarterly
Percentage satisfaction expressed by Community groups with support role of CDC	75%	• Community groups expressing their satisfaction with CDC support role	Annually
Neighbourhood employment projects are set up in areas where there are disproportionately high numbers dependant on welfare income	2 projects	• Increase in participation in voluntary work, education, training and employment in disadvantaged neighbourhoods	6 monthly

RESPONSIBLE COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT: COMMUNITY INITIATIVES	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Community Initiatives - Grant	400,000	400,000
ALLOCATED COSTS		
Allocated Overhead Recovery	134,032	9,470
TOTAL COSTS COMMUNITY INITIATIVES	534,032	409,470

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT: **COMMUNITY INITIATIVES**

Description Working with employment focussed community groups to maximise their potential to assist with job creation

Benefits Maximise sustainable employment opportunities for targeted groups as appropriate.

Strategic Objectives A1, A2, A3, A5, B1-4, D1, D4, F7.

CCC Policy Business policy, Employment and Economic Development strategies

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

General Benefits (Section 112F(b))

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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 accrue to the employee and to employers involved in the scheme.

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

There are few opportunities to recover costs from the users and to do so would be counter productive to the outcomes sought. The cost of the benefits is therefore passed to ratepayers.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT : COMMUNITY INITIATIVES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
20.00% General Benefits	-	59,955	15,868	2,110	3,961		81,894	CapValAll
80.00% Direct Benefits	327,576	-	-	-	-		327,576	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	327,576	59,955	15,868	2,110	3,961	-	409,470	
Modifications								
Transfer User Costs to Rating	(327,576)	239,819	63,472	8,441	15,845		-	CapValAll
Non-Rateable	-	15,237	4,033	536	(19,806)		-	CapValGen
Total Modifications	(327,576)	255,055	67,504	8,977	(3,961)	-	-	
Total Costs and Modifications	-	315,010	83,372	11,087	-	-	409,470	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	315,010	83,372	11,087	-	-	409,470	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	315,010	83,372	11,087	-	-	409,470	

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT : EMPLOYMENT PROMOTION

For text see pages 7.6a.text.11.ii and 7.6a.text.11.iii.

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT : EMPLOYMENT PROMOTION (CONT'D)

Description

- Development and maintenance of an integrated system which produces job vacancies and ensures that they are matched and filled in a timely and sustainable manner.

Objectives for 2001/02

1. To maximise the number of job vacancies posted with the Employment Promotions Team.
2. To ensure employer satisfaction by filling all vacancies appropriately and promptly.
3. As far as possible ensure that the skills and attributes of job seekers are reflected in the listed vacancies.
4. Forecasting new employment opportunities for Canterbury in conjunction with other CDC units.

Performance Indicator	Performance Target	How Measured	Reporting
The number of vacancies listed by the Employment Promotion team	200	• Employment Promotion team lists vacancies to be filled	Monthly
The percentage of listed vacancies filled by the Employment Promotions team	60%	• Vacancies filled by Employment Promotion team	Monthly
The number of participating employers expressing satisfaction with the service provided	75%	• Employers express satisfaction with service provided	Annually
The number and efficacy of job related visits to employers	500 visits	• Call sheets demonstrate appropriate number of visits per week	Monthly

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT : EMPLOYMENT PROMOTION (CONT'D)

Description

- Providing a co-ordinated approach to the issues faced by people over 40 who are challenged by redundancy or career changes.

Objectives for 2001/02

1. Promote lifelong learning for everyone to maintain current skills and to learn new skills for a changing labour market.
2. Co-ordinate employment and training services specifically targeting the 'Third Age' client.
3. Provide current information and support for those who are facing the challenges of career changes and easing the stress this can cause for individuals and families.

Performance Indicator	Performance Target	How Measured	Reporting
Implementation of Canterbury wide strategy for addressing Third Age issues.	• Strategy implemented effectively • 70%	• Key stakeholders eg. Council Policy for the older person, Mature Employment Service and DWI are active participants and proponents for the process. • Stakeholders express satisfaction with implementation process.	Quarterly
Facilitation of a network to link services already involved in this area.	Monthly meetings held with key stakeholders (as above)	• Regular attendance and participation by key stakeholders at monthly meetings.	Quarterly
Increased awareness of the issues faced by jobseekers aged over 40 years.	Articles in local and national publications including: Leading Edge ChCh Chat Social Policy Agency Journal	• Articles on Third Age issues published locally, bi-monthly and nationally bi annually.	Quarterly
Focus groups progress to implement one area of change identified at Third Age forum and through subsequent consultation with their networks	7 focus groups on health, employment, education, leisure, volunteering, caring, intergenerational issues	• Each sector implements a project advancing the Third Age Strategy for Canterbury	

RESPONSIBLE COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT: EMPLOYMENT PROMOTION	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Employment Promotion - Grant	15,000	150,000
ALLOCATED COSTS		
Allocated Overhead Recovery	211,890	3,551
TOTAL COSTS EMPLOYMENT PROMOTION	226,890	153,551

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT: **EMPLOYMENT PROMOTION**

Description Encouraging employers to consider expansion of workforce.

Benefits Maximise sustainable employment opportunities for targeted groups as appropriate.

Strategic Objectives A1, A2, A3, A5, B1-4, D1, D4, F7.

CCC Policy Business policy, Employment and Economic Development strategies

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

General Benefits (Section 112F(b))

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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 accrue to the employee and to employers involved in the scheme.

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

There are few opportunities to recover costs from the users and to do so would be counter productive to the outcomes sought. The cost of the benefits is

Control Negative Effects

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT : EMPLOYMENT PROMOTION

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
20.00% General Benefits	-	22,483	5,950	791	1,485		30,710	CapValAll
80.00% Direct Benefits	122,841	-	-	-	-		122,841	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	122,841	22,483	5,950	791	1,485	-	153,551	
Modifications								
Transfer User Costs to Rating	(122,841)	89,932	23,802	3,165	5,942		0	CapValAll
Non-Rateable	-	5,714	1,512	201	(7,427)		-	CapValGen
Total Modifications	(122,841)	95,646	25,314	3,366	(1,485)	-	0	
Total Costs and Modifications	-	118,129	31,265	4,158	-	-	153,551	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	118,129	31,265	4,158	-	-	153,551	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	118,129	31,265	4,158	-	-	153,551	

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT : WORKFORCE PREPARATION & RENEWAL

Description

- Development of a resource centre for people facing a change of career.

Objectives for 2001/02

1. Greater confidence in the target community about their ability to manage the career transition challenge.
2. Development of a Resource Centre which supports career change rather then entry in to the 'culture of unemployment'.
3. Reduction in the number of people being made redundant moving onto the long term unemployment statistics.
4. Acknowledging and making use of the skill base of those experiencing a career change and harnessing this for the enhancement of the Canterbury economy.
5. Facilitating the transition between jobs or into self employment for those facing career changes.
6. Providing access to equipment such as computers/faxes given that lack of access to these could create a barrier to adequately preparing for a successful career transition.
7. Providing a welcoming facility for both physical and emotional support for those making career changes.

Performance Indicator	Performance Target	How Measured	Reporting
Service provided for 100 people through Careers Transition Service.	100	• Number of people using Career Transition Service	Quarterly
Success rate of movement into employment for those using Careers Transition Service.	30%	• 30% of users staircased into employment	Quarterly
Successful referrals to trainers and CDC services to assist in career transition.	50	• Positive feedback on appropriateness/effectiveness of referrals received	Quarterly
Satisfaction with service provided from both clients and other agencies.	75%	• Clients and other agencies satisfied with service provided	Annual

RESPONSIBLE COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT: WORK FORCE PREPARATION & RENEWAL	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Work Force Preparation & Renewal - Grant	85,000	130,000
ALLOCATED COSTS		
Allocated Overhead Recovery	34,494	3,078
TOTAL COSTS WORK FORCE PREPARATION & RENEWAL	119,494	133,078

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT: **WORK FORCE PREPARATION & RENEWAL**

Description Working with targeted sectors of the employment mix to ensure employment transition is achieved efficiently.

Benefits Minimising an individuals time between jobs

Strategic Objectives A1, A2, A3, A5, B1-4, D1, D4, F7.

CCC Policy Business policy, Employment and Economic Development strategies

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

General Benefits (Section 112F(b))

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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 accrue to the employee and to employers involved in the scheme.

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

There are few opportunities to recover costs from the users and to do so would be counter productive to the outcomes sought. The cost of the benefits is

Control Negative Effects

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT : WORK FORCE PREPARATION & RENEWAL

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
20.00% General Benefits	-	19,485	5,157	686	1,287		26,616	CapValAll
80.00% Direct Benefits	106,462	-	-	-	-		106,462	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	106,462	19,485	5,157	686	1,287	-	133,078	
Modifications								
Transfer User Costs to Rating	(106,462)	77,941	20,628	2,743	5,149		-	CapValAll
Non-Rateable	-	4,952	1,311	174	(6,437)		-	CapValGen
Total Modifications	(106,462)	82,893	21,939	2,918	(1,287)	-	-	
Total Costs and Modifications	-	102,378	27,096	3,603	-	-	133,078	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	102,378	27,096	3,603	-	-	133,078	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	102,378	27,096	3,603	-	-	133,078	

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT : EDUCATION INFORMATION SUPPORT & ADVICE

For text refer pages 7.6a.text.13.ii and 7.6a.text.13.iii.

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT : EDUCATION INFORMATION SUPPORT & ADVICE (CONT'D)

Description

- Providing information and advice on employment and job creation to the Christchurch community.
- Facilitate co-operation between various educational activities and between education providers, consumers and the business community.

Objectives for 2001/02

1. To encourage awareness of employment training and job creation options within the community.
2. To promote awareness of Canterbury Development Corporation employment programmes.
3. Facilitate co-operation between educational entities in Canterbury and highlight the economic impact those agencies have on the overall economy.
4. Facilitate a programme(s) which raise the profile of attaining basic life and generic work skills.

Performance Indicator	Performance Target	How Measured	Reporting
Agencies formally express satisfaction with CDC's role in providing advice and information on employment and job creation opportunities	75%	• Surveyed responses formally express satisfaction with CDC's role received from relevant agencies	Annually
Provision of seminars/workshops outlining employment information	2	• Number of seminars provided	Quarterly
Percentage of attendees who indicate the seminars provided useful information for them or their organisations	75%	• Participants who respond to survey who indicate the information received at seminar was useful or very useful	Annually
Information on CDC's employment initiatives is provided to Council	3 monthly	• Quarterly report to Strategy and Resources Committee	Quarterly

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT : EDUCATION INFORMATION SUPPORT & ADVICE (CONT'D)

Performance Indicator	Performance Target	How Measured	Reporting
Facilitate initiatives to co-ordinate education delivery in the region	3	• Number of initiatives with an education co-ordination focus developed and delivered by CDC	Quarterly
Percentage of people involved in the initiatives who indicate they find the initiative useful or very useful	75%	• Participants who respond to survey/evaluation who found the initiative to be useful or very useful	Annually
Participate in education outreach programme with secondary schools	10 schools	• Number of schools involved in outreach programme	Quarterly
Percentage of participants in outreach programme who indicate that the process was useful or very useful to them	75%	• Participants who respond to survey evaluation who found the process to be useful or very useful	Annually
Schools Employment Programme supports Maori and Pacific Island students in their transition from school to full time employment	8 schools	• Higher number of students staying for senior school studies • Successful transition from school into full time employment	Quarterly
Training opportunities are facilitated for businesses seeking appropriately trained staff	2 training projects facilitated by CDC	• Employers express satisfaction with assistance from CDC	Annually

RESPONSIBLE COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT: EDUCATION INFORMATION SUPPORT & ADVICE	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Education Information Support & Advice - Grant	0	250,000
ALLOCATED COSTS		
Allocated Overhead Recovery	0	5,919
TOTAL COSTS EDUCATION INFORMATION SUPPORT & ADVICE	0	255,919

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT: **EDUCATION INFORMATION SUPPORT & ADVICE**

Description Working with schools to offer attractive education choices that are employment related to increase senior school retention levels

Benefits More students are appropriately prepared for work.

Strategic Objectives A1, A2, A3, A5, B1-4, D1, D4, F7.

CCC Policy Business policy, Employment and Economic Development strategies

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

General Benefits (Section 112F(b))

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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 accrue to the employee and to employers involved in the scheme.

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

There are few opportunities to recover costs from the users and to do so would be counter productive to the outcomes sought. The cost of the benefits is

Control Negative Effects

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**EMPLOYMENT SERVICES**

OUTPUT : EDUCATION INFORMATION SUPPORT & ADVICE

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
50.00% General Benefits	-	93,679	24,794	3,297	6,189		127,959	CapValAll
50.00% Direct Benefits	127,959	-	-	-	-		127,959	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	127,959	93,679	24,794	3,297	6,189	-	255,919	
Modifications								
Transfer User Costs to Rating	(127,959)	93,679	24,794	3,297	6,189		-	CapValAll
Non-Rateable	-	9,523	2,520	335	(12,379)		-	CapValGen
Total Modifications	(127,959)	103,202	27,314	3,632	(6,189)	-	-	
Total Costs and Modifications	-	196,881	52,108	6,930	-	-	255,919	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	196,881	52,108	6,930	-	-	255,919	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	196,881	52,108	6,930	-	-	255,919	

7.6.b

ECONOMIC DEVELOPMENT & EMPLOYMENT - TOURISM

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS:	**ECONOMIC DEVELOPMENT AND EMPLOYMENT**
ACTIVITY:	**BUSINESS SUMMARY**

Overall Objectives

To increase the level of visitor activity, length of stay and spend in Christchurch/Canterbury through using the resources of Christchurch and Canterbury Marketing Ltd to co-ordinate and promote the region as a preferred destination to both national and international visitors.

Specifically:

1. Support business partners and stakeholders by co-ordinating and leading the marketing of Christchurch/Canterbury with a focus on a sustainable growth of national and international visitors, increasing the length of stay and spend.

2. To provide advice, information and services to visitors through the marketing and visitor centre.

3. To promote Christchurch/Canterbury as the best value New Zealand destination for all group visitation including convention, incentives, exhibitions and other structured programmes.

4. To lead in the development and promotion of a consistent and unique brand image for region highlighting icons and points of difference.

Key Changes

Committed Costs (Operating)

- Council approved funding to meet the depreciation and interest costs on the fit out of new premises in the Square for a two year period. The full year cost for 2001/02 is estimated at $50,000.

  NB: This item was included in the Long Term Financial Strategy (LTFS) adopted in 1999.

Items Committed by Council during the year (Operating)

- Nil.

Increased Costs Due to Increased Demand

- Nil

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS:	**ECONOMIC DEVELOPMENT AND EMPLOYMENT**
ACTIVITY:	**BUSINESS SUMMARY**

New Operating Initiatives

- Nil.

Fee Changes

- Nil

Efficiency Gains

- Nil

New Capital Initiatives

- Nil.

Capital Cost Increase > 2%

- Nil

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

- Nil.

Restructuring of Budgets

- Nil

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS:	**ECONOMIC DEVELOPMENT AND EMPLOYMENT**
ACTIVITY:	**OUTPUT SUMMARY**

For Output Summary see page 7.6b.1.

RESPONSIBLE COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**OUTPUT SUMMARY**

NET COST SUMMARY		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
VISITOR PROMOTIONS			
Convention Marketing	Page 7.6b.3	231,280	344,481
Visitor Marketing	Page 7.6b.3	771,400	734,601
Visitor Information	Page 7.6b.3	369,000	382,201
TOTAL NET COST ECONOMIC DEVELOPMENT & EMPLOYMENT - TOURISM		1,371,680	1,461,282

COST OF CAPITAL EMPLOYED

CAPITAL OUTPUTS

RESPONSIBLE COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**OUTPUT SUMMARY**

OUTPUT CLASS EXPENDITURE		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
VISITOR PROMOTIONS			
Convention Marketing	Page 7.6b.3	231,280	344,481
Visitor Marketing	Page 7.6b.3	771,400	734,601
Visitor Information	Page 7.6b.3	369,000	382,201
TOTAL COST		1,371,680	1,461,282

OUTPUT CLASS REVENUE & RECOVERIES

VISITOR PROMOTIONS			
Convention Marketing	Page 7.6b.3		
Visitor Marketing	Page 7.6b.3		
Visitor Information	Page 7.6b.3		
TOTAL REVENUE CDC		0	0
TOTAL NET COST ECONOMIC DEVELOPMENT & EMPLOYMENT - TOURISM		1,371,680	1,461,282

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS:	**ECONOMIC DEVELOPMENT AND EMPLOYMENT**
OUTPUT CLASS:	**VISITOR PROMOTIONS**

OUTPUTS

- **CONVENTION MARKETING**
- **VISITOR MARKETING**
- **VISITOR INFORMATION**

Description

- This output class covers the work done on contract to the Christchurch City Council by Christchurch and Canterbury Marketing Ltd.

Objectives for 2001/02

1. Co-ordinate and lead the marketing of Christchurch/Canterbury with a focus on sustainable growth of visitors.
2. Provide advice and information to visitors through this organisation's Marketing and Sales departments.
3. Drive Christchurch/Canterbury as the best value New Zealand destination for all group visitation, be it Convention, incentives, meetings and exhibitions.
4. In addition to the traditional international focus, maximise domestic visitor arrivals to Christchurch/Canterbury.
5. To establish acceptance of the "Fresh each Day" brand by businesses and residents of Christchurch/Canterbury.

Performance Indicators

1. At least 100 travel wholesalers globally and international media to be visited or hosted per annum, measuring their input by way of visitor growth proportionate to their markets.

1.1 Increase the length of stay of leisure visitors from average 1.9 to 2.1 days.

2. Visitor Centre be open for all but one day of the year, identifying growth of site visitations, of customer origin, of growth variance, and the specific service demands required to be supplied.

3.1 The Convention Bureau aims to be successful in all bid documents initiated with an absolute goal of maintaining no less than 70% success.

3.2 Increase the length of stay for the group/convention market from 2.9 days average to 4.0 days average.

4. Targeted and achieved increase in domestic visitors from outside of Canterbury.

5. Achieve 150 stakeholders/business partner applications of the "Fresh each Day" brand.

RESPONSIBLE COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**VISITOR PROMOTIONS**

OUTPUT : CONVENTION MARKETING	**2000/2001 BUDGET**	**2001/2002 BUDGET**
DIRECT COSTS	**$**	**$**
Convention Marketing	231,280	243,780
Domestic Marketing Campaign	0	87,500
ALLOCATED COSTS		
Allocated Overhead Recovery	0	13,201
TOTAL COST	231,280	344,481
OUTPUT : VISITOR MARKETING		
DIRECT COSTS		
Tourism Marketing	546,400	558,900
Domestic Marketing Campaign	0	87,500
New Initiative	25,000	25,000
Paid Events Investment Fund	150,000	0
ALLOCATED COSTS		
Depreciation on Fitout	50,000	50,000
Allocated Overhead Recovery	0	13,201
TOTAL COST VISITOR MARKETING	771,400	734,601
OUTPUT : VISITOR INFORMATION		
DIRECT COSTS		
Visitor Information/ ORC	294,000	294,000
Additional Grant	50,000	50,000
Christchurch Convention Bureau	25,000	25,000
ALLOCATED COSTS		
Allocated Overhead Recovery	0	13,201
TOTAL COST	369,000	382,201
NET COST VISITOR INFORMATION	1,371,680	1,461,282

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**VISITOR PROMOTIONS**

OUTPUT: **CONVENTION MARKETING**

Description Marketing of Christchurch as the preferred destination for convention and incentive market.

Benefits Christchurch benefits from economic activity generated by visitors from outside the region and employment and business growth by providing support services and people.

Strategic Objectives A2, A3, B1-4, F7 ***CCC Policy*** Business policy, Employment and Economic Development strategies

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

General Benefits (Section 112F(b))

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**VISITOR PROMOTIONS**

OUTPUT : CONVENTION MARKETING

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
30.00% General Benefits	-	75,658	20,024	2,663	4,999		103,344	CapValAll
70.00% Direct Benefits	-	-	241,137	-	-		241,137	Econ Dev0%Cust
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	75,658	261,161	2,663	4,999	-	344,481	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	CapValAll
Non-Rateable	-	3,846	1,018	135	(4,999)		-	CapValGen
Total Modifications	-	3,846	1,018	135	(4,999)	-	-	
Total Costs and Modifications	-	79,504	262,179	2,798	-	-	344,481	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	79,504	262,179	2,798	-	-	344,481	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	79,504	262,179	2,798	-	-	344,481	

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**VISITOR PROMOTIONS**

OUTPUT: **VISITOR MARKETING**

Description Marketing of Christchurch and Canterbury to targeted national and international markets to attract visitors to our region.

Benefits Christchurch benefits from economic activity generated by visitors from outside the region and employment and business growth by providing support services and people.

Strategic Objectives A2, A3, B1-4, F7 ***CCC Policy*** Business policy, Employment and Economic Development strategies

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

General Benefits (Section 112F(b))

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**VISITOR PROMOTIONS**

OUTPUT : VISITOR MARKETING

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
30.00% General Benefits	-	161,341	42,701	5,679	10,660		220,380	CapValAll
70.00% Direct Benefits	-	-	514,221	-	-		514,221	Econ Dev0%Cust
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	161,341	556,922	5,679	10,660	-	734,601	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	CapValAll
Non-Rateable	-	8,201	2,170	289	(10,660)		-	CapValGen
Total Modifications	-	8,201	2,170	289	(10,660)	-	-	
Total Costs and Modifications	-	169,541	559,092	5,967	-	-	734,601	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	169,541	559,092	5,967	-	-	734,601	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	169,541	559,092	5,967	-	-	734,601	

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**VISITOR PROMOTIONS**

OUTPUT: **VISITOR INFORMATION**

Description Providing advice and services to visitors and the local community to ensure maximum stay and enjoyment in the region.

Benefits Christchurch benefits from economic activity generated by visitors from outside the region and employment and business growth by providing support services and people. Local community also benefits from up to date information of attractions and events.

Strategic Objectives A2, A3, B1-4, F7 ***CCC Policy*** Business policy, Employment and Economic Development strategies

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

General Benefits (Section 112F(b))

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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 accrue to enquirers.

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

There are few opportunities to recover costs from the users and to do so would be counter productive to the outcomes sought. The cost of the benefits is therefore passed to ratepayers.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**ECONOMIC DEVELOPMENT & EMPLOYMENT**
OUTPUT CLASS:	**VISITOR PROMOTIONS**

OUTPUT : VISITOR INFORMATION

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
50.00% General Benefits	-	139,905	37,028	4,924	9,243		191,100	CapValAll
50.00% Direct Benefits	191,100	-	-	-	-		191,100	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	191,100	139,905	37,028	4,924	9,243	-	382,201	
Modifications								
Transfer User Costs to Rating	(191,100)	139,905	37,028	4,924	9,243		0	CapValAll
Non-Rateable	-	14,222	3,764	501	(18,487)		-	CapValGen
Total Modifications	(191,100)	154,127	40,792	5,425	(9,243)	-	0	
Total Costs and Modifications	-	294,032	77,820	10,349	-	-	382,201	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	294,032	77,820	10,349	-	-	382,201	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	294,032	77,820	10,349	-	-	382,201	

8.1.0

CONVENTION & ENTERTAINMENT FACILITIES

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**CONVENTION CENTRE & ENTERTAINMENT FACILITIES**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

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

- Nil

New Capital Initiatives

- Nil

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**CONVENTION CENTRE & ENTERTAINMENT FACILITIES**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

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:	**CONVENTION CENTRE & ENTERTAINMENT FACILITIES**
OUTPUT CLASS:	**CONVENTION & ENTERTAINMENT VENUES**

For text see page 8.1.text.1.

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**CONVENTION CENTRE & ENTERTAINMENT FACILITIES**
OUTPUT CLASS:	**CONVENTION AND ENTERTAINMENT VENUES**

OUTPUT : VENUE OPERATIONS

Description

This output class involves the provision of venues for staging a wide range of events and includes:

- The Christchurch Town Hall
- The Christchurch Convention Centre
- The WestpacTrust Sport and Entertainment Centre

The 2001/02 budget provision is the projected net cost to the Council of operating grants and management fees covering:

- Operation of the Town Hall complex of venues
- Operation of the Convention Centre
- Operation of the WestpacTrust Sport and Entertainment Centre

NCC New Zealand Ltd has been contracted to manages these facilities on the Council's behalf. The company is paid a venue management fee and each year the Council and Company meet and agree on a Statement of Corporate Intent. The Statement of Corporate Intent sets out the overall intentions and objectives for the forthcoming year.

Objectives for 2001/02

1. To provide cultural, social and economic benefits to the Christchurch community by promoting the facilities as pre-eminent venues for presenting the performing arts, conventions, trade exhibitions, sports and entertainment.
2. Wide-ranging community use of Town Hall facilities.
3. Project an image to venue users of the highest possible quality.

Operational Performance Indicators

Included as part of the SCI negotiated with venue managers annually.

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
ACTIVITY UNIT:	**CONVENTION CENTRE & ENTERTAINMENT FACILITIES**
OUTPUT CLASS:	**CONVENTION & ENTERTAINMENT VENUES**

OUTPUT : VENUE OPERATIONS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS	0	0
ALLOCATED COSTS		
Corporate Overhead	61,772	56,002
Allocated Overhead-Director of Business Projects	10,000	10,000
Depreciation	480,000	472,392
Debt Servicing	3,772,878	3,877,309
TOTAL ALLOCATED COSTS	4,324,650	4,415,703
TOTAL COSTS	4,324,650	4,415,703
EXTERNAL REVENUE		
Facilities Revenue	100,000	100,000
	100,000	100,000
	4,224,650	4,315,703
Cost of Capital Employed	2,460,076	2,451,668
FIXED ASSETS	650,000	380,000

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**CONVENTION CENTRE & ENTERTAINMENT FACILITIES**
OUTPUT CLASS:	**CONVENTION & ENTERTAINMENT VENUES**

OUTPUT: **VENUE OPERATIONS**

Description Council contribution to the operation of the Convention Centre, the Town Hall and the Sport and Entertainment Centre

Benefits Christchurch benefits from economic activity generated by visitors from outside the region and employment and business growth by providing support services and people. Local community also benefits from attractions and events.

Strategic Objectives A2, A3, B1-4, F7 ***CCC Policy*** Business policy, Employment and Economic Development strategies

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

General Benefits (Section 112F(b))

The whole community benefits from enhanced economic strength, social interaction and enhanced employment opportunities. No one sector can be seen to benefit more than others.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

All Direct benefits have been allocated as part of the user charges already made through the charges.

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:	**CONVENTION CENTRE & ENTERTAINMENT FACILITIES**
OUTPUT CLASS:	**CONVENTION & ENTERTAINMENT VENUES**

OUTPUT : VENUE OPERATIONS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	3,232,741	855,596	113,782	213,584		4,415,703	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	3,232,741	855,596	113,782	213,584	-	4,415,703	
Modifications								
Transfer User Costs to Rating	100,000	(73,210)	(19,376)	(2,577)	(4,837)		-	CapValAll
Non-Rateable	-	160,591	42,503	5,652	(208,747)		-	CapValGen
Total Modifications	100,000	87,381	23,127	3,076	(213,584)	-	-	
Total Costs and Modifications	100,000	3,320,122	878,723	116,858	-	-	4,415,703	
Funded By								
2.26% User Charges	100,000						100,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
97.74% Capital Value Rating	-	3,320,122	878,723	116,858	-	-	4,315,703	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	100,000	3,320,122	878,723	116,858	-	-	4,415,703	

RESPONSIBLE COMMITTEE	**STRATEGY & RESOURCES COMMITTEE**
ACTIVITY UNIT:	**CONVENTION CENTRE & ENTERTAINMENT FACILITIES**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

	2000/2001 BUDGET $	2001/2002 BUDGET $
RENEWALS & REPLACEMENTS		
Town Hall	0	0
ASSET IMPROVEMENTS		
Town Hall	650,000	400,000
NEW ASSETS	0	0
TOTAL CAPITAL EXPENDITURE	650,000	400,000
CAPITAL CONTRIBUTIONS		
Convention Centre Naming Rights	0	11,700
WestpacTrust Centre Naming Rights	0	8,300
	650,000	380,000

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES**
BUSINESS UNIT:	**CONVENTION CENTRE & ENTERTAINMENT FACILITIES**
ACTIVITY:	**CAPITAL EXPENDITURE**

DESCRIPTION		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
RENEWALS & REPLACEMENTS						
Unspecified All Venues						
TOTAL RENEWALS & REPLACEMENTS		0	0	0	0	0
ASSET IMPROVEMENTS						
CCC Equity Contribution to CCFL Ltd		400,000	450,000	450,000	450,000	450,000
TOTAL ASSET IMPROVEMENTS		400,000	450,000	450,000	450,000	450,000
NEW ASSETS						
Convention Centre						
Convention Centre Equipment						
Contributions - Convention Centre		-11,700	-11,700	-11,700	-11,700	-11,700
WestpacTrust Centre						
Contributions - WestpacTrust Centre		-8,300	-8,300	-8,300	-8,300	-8,300
TOTAL NEW ASSETS		-20,000	-20,000	-20,000	-20,000	-20,000
TOTAL CAPITAL EXPENDITURE		$380,000	$430,000	$430,000	$430,000	$430,000
Annual Plan 2000/2001	**$650,000**	$380,000	$430,000	$430,000	$430,000	$430,000

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES**
BUSINESS UNIT:	**CONVENTION CENTRE & ENTERTAINMENT FACILITIES**
ACTIVITY:	**CAPITAL EXPENDITURE**

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS	0	0	0	0	
ASSET IMPROVEMENTS	450,000	450,000	450,000	450,000	450,000
NEW ASSETS	-20,000	-20,000		0	
	$430,000	$430,000	$450,000	$450,000	$450,000
Annual Plan 2000/2001	$430,000	$430,000	$450,000	$450,000	

8.2.0

LIBRARY AND INFORMATION SERVICES

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**BUSINESS UNIT SUMMARY: STRATEGIC OBJECTIVES**

MISSION

Christchurch City Libraries supports the cultural, economic and social well-being of Christchurch and its people. Working in partnership with Tangata Whenua and local communities, we provide quality resources and services that meet residents' needs for knowledge, recreation and information.

VALUES

- COMMUNITY COHESION - personal and community effectiveness
- DEMOCRACY - freedom of thought and the individual's right to know
- EMPOWERMENT - learning and literacy
- EQUITY - access and opportunity for all
- INTEGRITY - quality, reliable resources and services
- MANAAKITANGA - respect and care, support and hospitality
- RESPECT - for diversity and cultural heritage

STRATEGIC GOALS: TOWARDS 2007

We are in the business of connecting people with stories, information and ideas. We do this by providing access to resources, helping people find what they want, supporting their literacy and information skills development through programmes, preserving and making available our past and providing access to Council information and services.

The strategic goals to achieve this were first detailed in the document *Library Alive in our Community*. These were reviewed in 1999 as follows:

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**BUSINESS UNIT SUMMARY: STRATEGIC OBJECTIVES**

- **CUSTOMER FIRST**
  This goal is about "the way we deliver" services; how we provide the "personal touch" and put ourselves in the customer's place.

- **INFORMATION HOW WHEN AND WHERE YOU WANT IT**
  The goal is about trying to be "always available and available all ways". Electronic information delivery in its many forms is a key plank in delivering this goal. So is the qualified librarian or information professional who adds tremendous value for customers through knowledge of sources and systems. Access both to our information resources and that of the world will increasingly be via the Web, delivered remotely, and within libraries and other key customer frequented sites.

- **JOURNEY THROUGH OUR CULTURE AND HERITAGE**
  "Celebrating who we are" is key to this goal. Access to our past for our future is critical to a civilised and learning society as is celebrating cultural diversity and recognising the key place of the Tangata Whenua.

- **READING FOR LIVING AND LEARNING**
  "The gift of knowledge" is available to all through the senses, particularly the visual and aural. The skill of reading is as critical in the digital age as it was in the printed age. This goal is about providing opportunities for reading, listening, viewing and interacting with stories, ideas and information whether that is for enjoyment or for life long learning. Actions include providing opportunities for literacy and information skills development and the many programmes targeted at children.

- **DESTINATION LIBRARY**
  Our libraries are "a place to go, to be, to get" and the environments we provide must be welcoming, community spaces with places to meet, study and connect with others. Libraries as a destination are a reality if the environment is both attractive, interesting and fresh. New Brighton Library has proved this to be so. New library developments, and refurbishment of existing buildings are a committed part of the next five years of library development. Increasingly customers are, and will continue, to seek us out as a virtual destination.

The 5 strategic goals link closely to the Statement of Strategic Objectives in the Christchurch City Council's Plan. Central to these objectives is a vision of Christchurch in which people feel welcome and a sense of belonging. People care for and nurture each other and participate in community activities. There are opportunities for recreation, fun and enjoyment as well as access to information, education and social services. The City is clean and attractive and the way we work and plan for the future is sustainable. The Christchurch economy is growing and there are job opportunities. Our heritage is preserved for future generations.

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**BUSINESS UNIT SUMMARY: STRATEGIC OBJECTIVES**

A. Community Cohesion and Wellbeing

A1. Maximising opportunities for residents to participate in learning and leisure activities

The Library's objectives, which consolidate support for education and lifelong learning and focus on literacy, support fully the Council vision of enhanced learning, communication and participation. As the Council's information agent, the Library has the opportunity through education and promotion to contribute to enhancing the City's quality of life by creating informed attitudes. The Library will continue to perform and will enhance its traditional contribution to the recreational needs of the citizens of Christchurch, by offering reading for pleasure and by making available material to support other forms of recreation.

A2. Strengthening Communities

As the Library furthers its commitment to create vibrant and accessible facilities for local communities, the ability of the Council to develop its social well-being and community development policies will be greatly enhanced. Access for all is of considerable importance. The Library is committed to enabling people with special needs to access services, collections and facilities.

A4. Celebrating, protecting and increasing understanding of cultural diversity

In the field of Arts and Culture, the Library acknowledges that it has a major role by reaffirming its commitment to our Treaty of Waitangi obligations and by placing emphasis on the collection and storage of materials and information, which will ensure access to what is uniquely Christchurch now and in the future.

A5. Ensuring that the needs and aspirations of children, youth, elderly and people with disabilities are taken into account in all council activities

Programmes for children, the housebound and the storyline service contribute to meeting this Council objective.

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**BUSINESS UNIT SUMMARY: STRATEGIC OBJECTIVES**

B. Economic Development

B2. Create an environment that encourages enterprise, innovation and development of new ideas and technologies and minimises barriers to economic development.

By providing services and resources that meet the information needs of the business community of Christchurch, the Library will contribute to the growth of the Christchurch business base. By ensuring that Christchurch and Canterbury information is published and easily accessible, the Library will help to create highly positive local, national and international attitudes towards Christchurch as a place in which to live and do business. Christchurch's present and future need for skill and adaptability in its business base and labour force will be well served by the Library's support for education and its commitment to literacy and information literacy.

D. Democratic Governance

D1. Creating and maintaining mechanisms for citizens' participation in decision making and policy development

The provision of Council information through libraries, service centres and the Web is an important part of achieving this objective.

G. Treaty of Waitangi and Cultural diversity

G1. Maintain mutually acceptable consultation procedures with the tangata whenua

The establishment of a Steering committee for the development of services to Maori, the Ngai Tahu collection and the lending Nga Taonga Maori collections in libraries are visible signs of our contribution to this strategic objective

G2. Considering and protecting the aspirations of all people in the planning and delivery of all Council activity

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**BUSINESS UNIT SUMMARY: OBJECTIVES**

Objectives for 2001/2002

In order to meet our strategic directions the following objectives for the 2001/02 year are proposed.

1. Continue to deliver library and information services as per the levels of service described under each output.

2. Undertake a comprehensive stock take of collections to ensure accuracy of the database and a review of depreciation rates of the collection

3. Introduce an Ethnic language collection in Fendalton Library to meet customer demand

4. Install a self-issue machine at Central City to provide customer choice and to mitigate the need for additional staff resource to meet demand.

5. Strengthen and extend CINCH (Community Information Database) as the core electronic access to community information, as part of the Christchurch on Line project

6. Extend the range of electronic databases available to remote users

7. Implementation of the third year of the development plan for the Central City Library to provide improvements to services to customers.

8. Complete the first full year of operation of the Fingertip Library (the Library's Call Centre)

9. Plan and commence building the new Library and Learning Centre in the South of Christchurch.

10. Prepare Asset management plans for maintenance of all libraries and library properties, in association with Property Unit.

11. Implementation of year three of the programme to upgrade library information technology to enable implementation of the TAOS software by June 2002.

12. Implement approved E-Council initiatives to be delivered via the Council Web

13. Strengthen relationships with Tangata Whenua and focus on the readiness of the organisation to participate in a bicultural environment

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**BUSINESS UNIT SUMMARY**

Key Changes

Committed Costs (Operating)

Output Class: Access to resources

- *Stock take* $35,000
  In order to support best practice both for the Fingertip Library's operation and for the move to TAOS, a comprehensive stock take of the collections needs to be undertaken. This will ensure that any stock that has gone missing is removed from the database, which will improve the reliability for customers in finding the items they want.

- *Community Information* $35,000
  CINCH forms the core of community information in Christchurch and is a crucial part of the Christchurch on Line project. It requires a new database structure and improved processes for acquiring and disseminating data.

- *Depreciation* $509,029
  This increase arises from depreciation on the book collection. One of the targets in the annual plan is to review the current depreciation regime and to assess the current value of the collections. This has not been assessed since the original evaluation and depreciation regime was instituted at the time of local government amalgamation in 1989.

Outputs class: Creating and adding value to resources

- *Central Library Development Plan* $150,000
  Year one of the development plan included alterations to the ground floor of the Central Library to enable better use of the space which has not been satisfactory since the extension and alteration in the mid 1990's. In year two alterations are required to other parts of the building to accommodate additional and different technology as a result of the IT replacement programme. These changes are part of the three year development plan for the Central Library which has included reorganisation of the team structure to improve service delivery.

- *Fingertip Library* $95,000
  A full year's operating costs for the Library's Call Centre will come to charge in this financial year. Staffing of the centre has been achieved through transferring staff from other parts of the operation and by funding some new positions. The latter has been made possible through efficiency gains in the Bindery.

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**BUSINESS UNIT SUMMARY**

Output class: Council services

- *Counter Services* $51,117
  The business at walk in suburban service centres has decreased in recent years and continues to do so. Whilst overall expenditure has been reduced by $130,472 revenue has also decreased, at a greater rate, by $181,589 leaving an increased cost of service as indicated. We continue to review the best way to deliver these services in conjunction with Financial Services and Customer Services.

- *Information Technology* $52,800
  Year three of the technology replacement programme to enable the implementation of TAOS.

- *TAOS training* $10,000
  In addition to the costs of acquiring the hardware and software there is also a requirement to train staff in the new systems.

Items Committed by Council during the year (Operating)

- *Books for Babies* $6,000
  For the past seven years we have received funding from the Community Trust to purchase board books for the Books for Babies project. The Council has adopted new criteria for application to the Community Trust and this has resulted in this avenue of funding not being available. We are therefore committed to funding the additional money through the normal budget process.

- *Book Drop* $7,224
  Council approved the new facility at the Bus Exchange for returning library items, in June 2000. Additional costs cover rent and external courier costs. Promotions and maintenance have been absorbed within the overall library budget.

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**BUSINESS UNIT SUMMARY**

- *Service delivery* $150,000
  The overall growth in circulation increased by 1.5% in 1999/2000. The rate of growth for the first five months in 1999/2000 is running at 3.25%. Redeployment of staff, formerly employed in the Collection Services, to customer service delivery has been possible through savings made in the Collection Services Review.

Efficiency Gains

- *Bindery* $75,000
  Savings have been made in the Bindery through changes to work practices resulting in fewer staff being required. Savings in the Bindery have been reallocated to the Fingertip Library and the Stock project.

- *Printing and advertising* $9,800
  As part of the corporate requirement to find savings the library's printing and promotions budgets have been reduced by this amount.

New Capital Initiatives

- *Self issue machines* $60,000
  The Library has for some years been installing self-issue units at libraries. These units allow customer self-service. Most items can be issued on these machines. For libraries these machines have been a way of providing customer choice and a method of defraying the demand for additional staffing which increased business has produced and continues to produce. Typically, any of our libraries with a self-issue machine installed can expect 20% to 30% of its issues to be via these machines.

  Central library has an overall need for three of these machines – it currently has two. This will provide an additional machine.

- *Ethnic collections* $17,000
  A survey conducted in Avonhead by the Fendalton Waimairi Community Board has identified strong Asian and other ethnic communities who have library and information needs for materials in their own languages. Whilst we have Asian language collections in Central City Library, there is a need for additional materials in Fendalton Library. This proposal would result in the establishment of a collection, its shelving and promotion.

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**BUSINESS UNIT SUMMARY**

Capital Cost Increase > 2%

- *Library in the South* $3,655
  An additional $3655 has been added to the capital budget to allow for a 2% increase in the carry forward of the Spreydon library fit out. This money will be used for the fit out of the new Library in the south.

Restructuring of Budgets

The Unit's budget has undergone a major change to the Outputs to better reflect the services, which are provided for the people of Christchurch. There are five output classes: Access to resources, Creating and adding value to resources, Building literacy and information skills, Heritage and Culture and Council services. Key performance indicators have been developed for each output within the classes. Because the changes are so comprehensive, and some of the indicators have not been measured before, it is not possible to have comparisons with previous years. The new format has been developed in conjunction with three Councillors and Financial Services.

- *Electronic Resources* $200,000

The Library subscribes to an increasing number of electronic databases that provide online direct access for customers to indexes, and we are therefore purchasing a service, not a physical product that is depreciated over time. The abstracts and full text periodicals, as well as on line encyclopaedias, dictionaries and other electronic resources. In former years these were supplied in CD Rom format and it was still appropriate that they be purchased from the capital resources vote. However, the move is to electronic and online capital budget has had a corresponding decrease of $200,000. Capital Cost Increases > 2% Committed by Council during the year

- *Resources for Library in the South* *(from year two only)* $350,000
  In years two and following the capital requirements in the resources vote has been increased to take account of the ongoing need for resources for the new Library in the South.

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**BUSINESS UNIT SUMMARY**

Unit Targets for 2001/02

Performance Indicators

(Source: CCC Annual Residents Survey)

	1. Residents visiting once a year or more:	**2001/2002 estimate**	**2000/2001 estimate**	**1999/00 actual**	**1998/99 actual**	**1997/98 actual**
1.1	Adults	no less than 65%	65%	73%	70%	67%
1.2	Under 18 years	no less than 80%	80%	n/a	78%	80%
2.	Borrowing satisfaction:					
2.1	Range of books	no less than 85%	85%	86%	80%	86%
2.2	Ease of finding books	no less than 83%	83%	84%	77%	82%
2.3	Speed of getting book	no less than 90%	90%	88%	87%	89%
2.4	Reservation speed	no less than 45%	45%	43%	41%	41%
2.5	Staff helpfulness	no less than 90%	90%	89%	91%	93%
2.6	Staff politeness	no less than 90%	90%	91%	91%	95%
3.	Information satisfaction:					
3.1	Ease of getting information	no less than 83%	83%	86%	80%	83%
3.2	Quality of information	no less than 85%	85%	90%	85%	86%
3.3	Speed of help	no less than 80%	80%	84%	78%	78%
3.4	Staff helpfulness	no less than 90%	90%	90%	89%	85%
3.5	Staff politeness	no less than 90%	90%	91%	91%	85%
4.	Library members as percentage of population	no less than 70%	70%	72%	70%	76%

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**OUTPUT SUMMARY**

NET COST SUMMARY		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
ACCESS TO RESOURCES			
Collections	Page 8.2.4	8,172,800	8,771,793
Resource Delivery (Lending)	Page 8.2.5	4,953,224	5,085,925
Library Website	Page 8.2.6	106,087	151,812
Voluntary Libraries	Page 8.2.7	274,143	254,969
CREATING & ADDING VALUE TO RESOURCES			
Enquiries	Page 8.2.8	2,747,069	3,295,369
Creating Content	Page 8.2.9	564,990	563,226
BUILDING LITERACY & INFORMATION SKILLS			
Events and Programmes	Page 8.2.10	487,359	501,197
Information Skills	Page 8.2.11	618,738	633,855
HERITAGE & CULTURE			
New Zealand Heritage	Page 8.2.12	688,718	692,411
COUNCIL SERVICES			
Council Services	Page 8.2.13	1,517,325	1,485,032
Advice	Page 8.2.14	465,029	463,673
Council Web	Page 8.2.15	228,253	198,982
NET COST OF LIBRARY OUTPUTS		20,823,737	22,098,244
COST OF CAPITAL EMPLOYED		840,824	929,625
CAPITAL OUTPUTS			
Fixed Asset Purchases	Page 8.2.16	3,855,085	3,773,155
Restricted Asset Purchases	Page 8.2.16	104,500	104,500

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**OUTPUT SUMMARY**

OUTPUT EXPENDITURE SUMMARY		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
ACCESS TO RESOURCES			
Collections	Page 8.2.4	8,277,400	8,875,093
Resource Delivery (Lending)	Page 8.2.5	5,945,961	6,088,175
Library Website	Page 8.2.6	106,087	151,812
Voluntary Libraries	Page 8.2.7	274,143	254,969
CREATING & ADDING VALUE TO RESOURCES			
Enquiries	Page 8.2.8	2,982,727	3,569,269
Creating Content	Page 8.2.9	573,990	570,326
BUILDING LITERACY & INFORMATION SKILLS			
Events and Programmes	Page 8.2.10	487,359	501,197
Information Skills	Page 8.2.11	618,738	633,855
HERITAGE & CULTURE			
New Zealand Heritage	Page 8.2.12	692,218	694,411
COUNCIL SERVICES			
Council Services	Page 8.2.13	2,027,133	1,818,859
Advice	Page 8.2.14	540,480	542,098
Council Web	Page 8.2.15	228,253	198,982
TOTAL EXPENDITURE		22,754,491	23,899,046

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT	**LIBRARY & INFORMATION SERVICES**
OUTPUTS:	**OUTPUT SUMMARY**

OUTPUT RECOVERIES SUMMARY		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
ACCESS TO RESOURCES			
Collections	Page 8.2.4	104,600	103,300
Resource Delivery (Lending)	Page 8.2.5	992,737	1,002,250
Library Website	Page 8.2.6	0	0
Voluntary Libraries	Page 8.2.7	0	0
CREATING & ADDING VALUE TO RESOURCES			
Enquiries	Page 8.2.8	235,658	273,900
Creating Content	Page 8.2.9	9,000	7,100
BUILDING LITERACY & INFORMATION SKILLS			
Events and Programmes	Page 8.2.10	0	0
Information Skills	Page 8.2.11	0	0
HERITAGE & CULTURE			
New Zealand Heritage	Page 8.2.12	3,500	2,000
COUNCIL SERVICES			
Council Services	Page 8.2.13	509,808	333,827
Advice	Page 8.2.14	75,451	78,425
Council Web	Page 8.2.15	0	0
TOTAL RECOVERIES		1,930,754	1,800,802

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**ACCESS TO RESOURCES**

OUTPUT : COLLECTIONS

Description

Managing and making available resources (information, data, ideas) to the residents of Christchurch through physical and electronic storage and providing bibliographic access to these resources.

Objectives for 2001/02

1. Undertake a comprehensive stock take of collections to ensure accuracy of the database and a review of depreciation rates of the collection by May 2002.

2. Introduce an Ethnic language collection in Fendalton Library to meet customer demand

3. Purchase appropriate resources within the framework of the Collection Development Policy and within the agreed performance indicators.

Performance Indicators

		2001/02	**2000/01**
Quantity:	Number of items added		
	Number of items removed		
	Holdings per capita		
Quality:	Collection satisfies percentage of customer needs	85%	
Time:	Time lapse selection to shelf		
Cost:	Total cost for network		
	Cost per capita		

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**ACCESS TO RESOURCES**

OUTPUT : COLLECTIONS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Direct Costs	14,350	14,000
Allocated Costs	8,263,050	8,861,093
TOTAL COSTS COLLECTIONS	8,277,400	8,875,093
External Revenue	101,000	100,000
Internal Revenue	3,600	3,300
TOTAL REVENUES COLLECTIONS	104,600	103,300
NET COST COLLECTIONS	8,172,800	8,771,793

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**ACCESS TO RESOURCES**

OUTPUT: **COLLECTIONS**

Description Managing and making available resources (information, data, ideas) to the residents of Christchurch through physical and electronic storage and providing bibliographic access to these resources.

Benefits Wide range of Books and information available to present and future citizens for their improvement

Strategic Objectives Strategic Objectives A1-5, B2, D1, G1-2; also Libraries alive in the Community 1997

CCC Policy Libraries alive in the Community 1997

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

General Benefits (Section 112F(b))

Community benefit from having resources located together and accessible

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 accrue to the users

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Modifications are necessary because Council has resolved not to charge the full cost of service

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

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**ACCESS TO RESOURCES**

OUTPUT : COLLECTIONS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	6,497,464	1,719,658	228,690	429,281		8,875,093	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	6,497,464	1,719,658	228,690	429,281	-	8,875,093	
Modifications								
Transfer User Costs to Rating	103,300	(92,776)	(8,486)	(1,352)	(687)		(0)	NrProps
Non-Rateable	-	329,722	87,266	11,605	(428,594)		-	CapValGen
Total Modifications	103,300	236,947	78,781	10,253	(429,281)	-	(0)	
Total Costs and Modifications	103,300	6,734,411	1,798,438	238,944	-	-	8,875,093	
Funded By								
1.16% User Charges	103,300						103,300	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
99.99% Capital Value Rating	-	6,827,187	1,806,924	240,295	-	-	8,874,406	
-1.16% Uniform Annual Charge		(92,776)	(8,486)	(1,352)			(102,613)	
Total Funded By	103,300	6,734,411	1,798,438	238,944	-	-	8,875,093	

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**ACCESS TO RESOURCES**

OUTPUT : RESOURCE DELIVERY (LENDING)

Description

The systems and processes for enabling the loan of items and the use of resources within library buildings. Includes shelving, issuing, routing, returning and reserving items, and membership.

Objectives for 2001/2002

1. Install a self-issue machine at Central City to provide customer choice and to mitigate the need for additional staff resource to meet demand.

2. Continue to deliver library and information services as per the levels of service described in the performance indicators.

Performance Indicators

		2001/02	**2000/01**
Quantity:	Items issued		
	Members as % of population		
	Issues per capita		
	In house use (foot count against membership cards activated)		
Quality:	Customer satisfaction with helpfulness and friendliness of staff	95%	
	Customer satisfaction with facilities provided for in house use	90%	
Time:	Total hours of opening for use		
Cost:	Total for network		
	Cost per issue		

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**ACCESS TO RESOURCES**

OUTPUT : RESOURCE DELIVERY (LENDING)	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Direct Costs	0	7,224
Allocated Costs	5,945,961	6,080,951
TOTAL COSTS RESOURCE DELIVERY (LENDING)	5,945,961	6,088,175
External Revenue	992,737	1,002,250
Internal Revenue	0	0
TOTAL REVENUES RESOURCE DELIVERY (LENDING)	992,737	1,002,250
NET COST RESOURCE DELIVERY (LENDING)	4,953,224	5,085,925

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**ACCESS TO RESOURCES**

OUTPUT: **RESOURCE DELIVERY (LENDING)**

Description The systems and processes for enabling the loan of items and the use of resources within library buildings. Includes shelving, issuing, routing, returning and reserving items, and membership.

Benefits Sustainability of Resources as shared by many and reused over several years

Strategic Objectives Strategic Objectives A1-5, B2, D1, G1-2; also Libraries alive in the Community 1997

CCC Policy Libraries alive in the Community 1997

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

General Benefits (Section 112F(b))

Community benefit from having resources located together and accessible

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 accrue to the users

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Modifications are necessary because Council has resolved not to charge the full cost of service

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

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**ACCESS TO RESOURCES**

OUTPUT : RESOURCE DELIVERY (LENGTHING)

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
50.00% General Benefits	-	2,228,580	589,829	78,439	147,240		3,044,087	CapValAll
50.00% Direct Benefits	3,044,087	-	-	-	-		3,044,087	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	3,044,087	2,228,580	589,829	78,439	147,240	-	6,088,175	
Modifications								
Transfer User Costs to Rating	(2,041,837)	1,833,813	167,729	26,717	13,578		0	NrProps
Non-Rateable	-	123,719	32,744	4,355	(160,818)		-	CapValGen
Total Modifications	(2,041,837)	1,957,532	200,473	31,072	(147,240)	-	0	
Total Costs and Modifications	1,002,250	4,186,112	790,302	109,511	-	-	6,088,175	
Funded By								
16.46% User Charges	1,002,250						1,002,250	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
50.22% Capital Value Rating	-	2,352,299	622,573	82,793	-	-	3,057,665	
33.31% Uniform Annual Charge		1,833,813	167,729	26,717			2,028,259	
Total Funded By	1,002,250	4,186,112	790,302	109,511	-	-	6,088,175	

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**ACCESS TO RESOURCES**

OUTPUT : LIBRARY WEBSITE

Description

Suite of web pages providing self-help (remote and on-site) opportunities for accessing information held by the library (full text, indexes, etc), information about the library and electronic pathways to resources held by other providers.

Objectives for 2001/2002

1. Strengthen and extend CINCH (Community Information Database) as the core electronic access to community information, as part of the Christchurch on Line project (the latter is the subject of a funding application to the Community Trust)

2. Extend the range of electronic databases available to remote users.

3. Continue to deliver access to the Web as per the levels of service described in the performance indicators.

Performance Indicators

		2001/02	**2000/01**
Quantity:	Number of page views accessed per annum		
Time:	Availability over 365 days	95%	
Cost:	Total		
	Cost per page view		

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**ACCESS TO RESOURCES**

OUTPUT : LIBRARY WEBSITE	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Direct Costs	0	0
Allocated Costs	106,087	151,812
TOTAL COSTS LIBRARY WEBSITE	106,087	151,812
External Revenue	0	0
Internal Revenue	0	0
TOTAL REVENUES LIBRARY WEBSITE	0	0
NET COST LIBRARY WEBSITE	106,087	151,812

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**ACCESS TO RESOURCES**

OUTPUT: **LIBRARY WEBSITE**

Description Suite of web pages providing self-help (remote and on-site) opportunities for accessing information held by the library (full text, indexes, etc), information about the library and electronic pathways to resources held by other providers.

Benefits Access to information is extended beyond the boundaries of libraries to be available at home or work

Strategic Objectives Strategic Objectives A1-5, B2, D1, G1-2; also Libraries alive in the Community 1997

CCC Policy Libraries alive in the Community 1997

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

General Benefits (Section 112F(b))

Community as a whole benefits independent of the number of access hits

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

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**ACCESS TO RESOURCES**

OUTPUT : LIBRARY WEBSITE

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	111,142	29,415	3,912	7,343		151,812	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	111,142	29,415	3,912	7,343	-	151,812	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	NrProps
Non-Rateable	-	5,649	1,495	199	(7,343)		-	CapValGen
Total Modifications	-	5,649	1,495	199	(7,343)	-	-	
Total Costs and Modifications	-	116,791	30,911	4,111	-	-	151,812	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	116,791	30,911	4,111	-	-	151,812	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	116,791	30,911	4,111	-	-	151,812	

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**ACCESS TO RESOURCES**

OUTPUT : VOLUNTARY LIBRARIES

Christchurch has 11 independent voluntary libraries and one voluntary adult library at St Martins housed in association with the St Martin's children's library, which is part of Christchurch City Libraries.

Description

Support by way of advice, materials and grants to enable the loan of recreational reading materials from voluntary neighbourhood libraries.

Objectives for 2001/2002

1. Provide grants for maintenance and book stock within the terms of the Management Agreement with each voluntary library.
2. Provide book resources to supplement their collections.
3. Provide advice and support to Voluntary Committees as required.

Performance Indicators

		2001/02	**2000/01**
Quantity:	Number of issues		
	Number of registered members		
	Items issued per hour of opening		
Time:	Total hours of opening		
Cost:	Total cost		
	Cost per issue		

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**ACCESS TO RESOURCES**

OUTPUT : VOLUNTARY LIBRARIES	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Direct Costs	0	0
Allocated Costs	274,143	254,969
TOTAL COSTS VOLUNTARY LIBRARIES	274,143	254,969
External Revenue	0	0
Internal Revenue	0	0
TOTAL REVENUES VOLUNTARY LIBRARIES	0	0
NET COST VOLUNTARY LIBRARIES	274,143	254,969

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**ACCESS TO RESOURCES**

OUTPUT: **VOLUNTARY LIBRARIES**

Description Christchurch has 11independent voluntary libraries and one voluntary adult library at St Martins housed in association with the St Martin's children's library, which is part of Christchurch City Libraries. This output is for operation and book purchase grants.

Benefits Neighbourhood access to books for those needing this close to home

Strategic Objectives Strategic Objectives A1-5, B2, D1, G1-2; also Libraries alive in the Community 1997

CCC Policy Libraries alive in the Community 1997

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

General Benefits (Section 112F(b))

Community benefits from having facility locally. The operations are managed by each library.

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 accrue to the libraries who receive the grant.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Modifications are necessary because Council has resolved not to charge the full cost of service

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

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**ACCESS TO RESOURCES**

OUTPUT : VOLUNTARY LIBRARIES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
50.00% General Benefits	-	93,331	24,702	3,285	6,166		127,484	CapValAll
50.00% Direct Benefits	127,484	-	-	-	-		127,484	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	127,484	93,331	24,702	3,285	6,166	-	254,969	
Modifications								
Transfer User Costs to Rating	(127,484)	114,496	10,472	1,668	848		0	NrProps
Non-Rateable	-	5,396	1,428	190	(7,014)		-	CapValGen
Total Modifications	(127,484)	119,892	11,900	1,858	(6,166)	-	0	
Total Costs and Modifications	-	213,224	36,602	5,143	-	-	254,969	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
50.33% Capital Value Rating	-	98,727	26,130	3,475	-	-	128,332	
49.67% Uniform Annual Charge		114,496	10,472	1,668			126,637	
Total Funded By	-	213,224	36,602	5,143	-	-	254,969	

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**CREATING & ADDING VALUE TO RESOURCES**

OUTPUT : ENQUIRIES

Description

The provision of information in response to customer enquiries.

Objectives for 2001/2002

1. Implementation of the third year of the development plan for the Central City Library to provide improvements to services to customers.

2. Complete the first full year of operation for the Fingertip Library (the Library's Call Centre)

3. Continue to deliver information services as per the levels of service described in the performance indicators.

Performance Indicators

		2001/02	**2000/01**
Quantity:	Enquiries answered per annum		
Quality:	Customer satisfaction with information provided		
	Customer satisfaction with helpfulness and friendliness of staff		
Time:	Service available during hours of opening		
Cost:	Total cost		
	Cost per enquiry		

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**CREATING & ADDING VALUE TO RESOURCES**

OUTPUT : ENQUIRIES	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Direct Costs	102,660	117,371
Allocated Costs	2,880,067	3,451,898
TOTAL COSTS ENQUIRIES	2,982,727	3,569,269
External Revenue	235,658	273,900
Internal Revenue	0	0
TOTAL REVENUES ENQUIRIES	235,658	273,900
NET COST ENQUIRIES	2,747,069	3,295,369

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**CREATING & ADDING VALUE TO RESOURCES**

OUTPUT: **ENQUIRIES**

Description The provision of information in response to customer enquiries.

Benefits Citizens' have skilled help to access information

Strategic Objectives Strategic Objectives A1-5, B2, D1, G1-2; also Libraries alive in the Community 1997

CCC Policy Libraries alive in the Community 1997

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

General Benefits (Section 112F(b))

Community benefit from having skilled professionals available

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 accrue to the users of the service.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Modifications are necessary because Council has resolved not to charge the full cost of service

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

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**CREATING & ADDING VALUE TO RESOURCES**

OUTPUT : ENQUIRIES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
70.00% General Benefits	-	1,829,146	484,113	64,380	120,850		2,498,488	CapValAll
30.00% Direct Benefits	1,070,781	-	-	-	-		1,070,781	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	1,070,781	1,829,146	484,113	64,380	120,850	-	3,569,269	
Modifications								
Transfer User Costs to Rating	(796,881)	715,694	65,461	10,427	5,299		0	NrProps
Non-Rateable	-	97,048	25,685	3,416	(126,149)		-	CapValGen
Total Modifications	(796,881)	812,742	91,146	13,843	(120,850)	-	0	
Total Costs and Modifications	273,900	2,641,888	575,259	78,223	-	-	3,569,269	
Funded By								
7.67% User Charges	273,900						273,900	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
70.15% Capital Value Rating	-	1,926,194	509,798	67,796	-	-	2,503,788	
22.18% Uniform Annual Charge		715,694	65,461	10,427			791,582	
Total Funded By	273,900	2,641,888	575,259	78,223	-	-	3,569,269	

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**CREATING & ADDING VALUE TO RESOURCES**

OUTPUT : CREATING CONTENT

Description

The creation of information resources through producing original content or substantially repackaging and adding value to existing information, data or ideas based on library knowledge and expertise. This includes publications to enhance access to the library's collection, local history files, databases, and information backgrounders.

Objectives for 2001/2002

1. Continue to deliver content as per the levels of service described in the performance indicators.

Performance Indicators

		2001/02	**2000/01**
Quantity:	Number of items produced per annum		
Cost:	Total cost		

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**CREATING & ADDING VALUE TO RESOURCES**

OUTPUT : CREATING CONTENT	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Direct Costs	0	0
Allocated Costs	573,990	570,326
TOTAL COSTS CREATING CONTENT	573,990	570,326
External Revenue	9,000	7,100
Internal Revenue	0	0
TOTAL REVENUES CREATING CONTENT	9,000	7,100
NET COST CREATING CONTENT	564,990	563,226

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**CREATING & ADDING VALUE TO RESOURCES**

OUTPUT: **CREATING CONTENT**

Description The creation of information resources through producing original content or substantially repackaging and adding value to existing information, data or ideas based on library knowledge and expertise. This includes publications to enhance access to the library's collection, local history files, databases, and information backgrounders

Benefits Easier and quicker access to organised and repackaged information

Strategic Objectives Strategic Objectives A1-5, B2, D1, G1-2; also Libraries alive in the Community 1997

CCC Policy Libraries alive in the Community 1997

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

General Benefits (Section 112F(b))

Community as a whole benefits from the information generally available.

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

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**CREATING & ADDING VALUE TO RESOURCES**

OUTPUT : CREATING CONTENT

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	417,536	110,508	14,696	27,586		570,326	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	417,536	110,508	14,696	27,586	-	570,326	
Modifications								
Transfer User Costs to Rating	7,100	(6,377)	(583)	(93)	(47)		(0)	NrProps
Non-Rateable	-	21,186	5,607	746	(27,539)		-	CapValGen
Total Modifications	7,100	14,809	5,024	653	(27,586)	-	(0)	
Total Costs and Modifications	7,100	432,346	115,532	15,349	-	-	570,326	
Funded By								
1.24% User Charges	7,100						7,100	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
99.99% Capital Value Rating	-	438,722	116,115	15,442	-	-	570,279	
-1.24% Uniform Annual Charge		(6,377)	(583)	(93)			(7,053)	
Total Funded By	7,100	432,346	115,532	15,349	-	-	570,326	

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**BUILDING LITERACY & INFORMATION SKILLS**

OUTPUT : EVENTS AND PROGRAMMES

Description

The development and delivery of programmes that contribute, to customers' recreation, literacy and lifelong learning, and the publications to promote library, its services and events.

Objectives for 2001/2002

1. Continue to deliver programmes as per the levels of service described in the performance indicators.

Performance Indicators

		2001/02	**2000/01**
Quantity:	Number of programmes delivered per annum		
	Total number of customers attending		
Quality:	Customer satisfaction		
Cost:	Total cost		

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**BUILDING LITERACY & INFORMATION SKILLS**

OUTPUT : EVENTS AND PROGRAMMES	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Direct Costs	0	0
Allocated Costs	487,359	501,197
TOTAL COSTS EVENTS AND PROGRAMMES	487,359	501,197
External Revenue	0	0
Internal Revenue	0	0
TOTAL REVENUES EVENTS AND PROGRAMMES	0	0
NET COST EVENTS AND PROGRAMMES	487,359	501,197

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**BUILDING LITERACY & INFORMATION SKILLS**

OUTPUT: **EVENTS AND PROGRAMMES**

Description The development and delivery of programmes that contribute, to customers' recreation, literacy and lifelong learning, and the publications to promote library, its services and events.

Benefits Citizens' literacy, and learning needs supported by appropriate programmes, particularly for children

Strategic Objectives Strategic Objectives A1-5, B2, D1, G1-2; also Libraries alive in the Community 1997

CCC Policy Libraries alive in the Community 1997

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

General Benefits (Section 112F(b))

Programmes developed and reused for community benefit

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 accrue to the participants

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Modifications are necessary because Council has resolved not to charge the full cost of service

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

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**BUILDING LITERACY & INFORMATION SKILLS**

OUTPUT : EVENTS AND PROGRAMMES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
50.00% General Benefits	-	183,463	48,557	6,457	12,121		250,598	CapValAll
50.00% Direct Benefits	250,598	-	-	-	-		250,598	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	250,598	183,463	48,557	6,457	12,121	-	501,197	
Modifications								
Transfer User Costs to Rating	(250,598)	225,067	20,586	3,279	1,666		0	NrProps
Non-Rateable	-	10,607	2,807	373	(13,788)		-	CapValGen
Total Modifications	(250,598)	235,674	23,393	3,652	(12,121)	-	0	
Total Costs and Modifications	-	419,138	71,949	10,110	-	-	501,197	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
50.33% Capital Value Rating	-	194,070	51,364	6,831	-	-	252,265	
49.67% Uniform Annual Charge		225,067	20,586	3,279			248,932	
Total Funded By	-	419,138	71,949	10,110	-	-	501,197	

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**BUILDING LITERACY & INFORMATION SKILLS**

OUTPUT : INFORMATION SKILLS

Description

One-to-one (pre-arranged) or group instruction on use of catalogues, internet and other resources held by the library, and any other activity provided with the purpose of increasing customers' information skills.

Objectives for 2001/2002

1. Continue to deliver programmes as per the levels of service described in the performance indicators.

Performance Indicators

		2001/02	**2000/01**
Quantity:	Number of customers attending		
	Number of sessions provided		
Quality:	Customer satisfaction with service based on criteria	90%	
Cost:	Total cost		

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**BUILDING LITERACY & INFORMATION SKILLS**

OUTPUT : INFORMATION SKILLS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Direct Costs	0	0
Allocated Costs	618,738	633,855
TOTAL COSTS INFORMATION SKILLS	618,738	633,855
External Revenue	0	0
Internal Revenue	0	0
TOTAL REVENUES INFORMATION SKILLS	0	0
NET COST INFORMATION SKILLS	618,738	633,855

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**BUILDING LITERACY & INFORMATION SKILLS**

OUTPUT: **INFORMATION SKILLS**

Description One-to-one (pre-arranged) or group instruction on use of catalogues, internet and other resources held by the library, and other community activities provided with the purpose of increasing customers' information skills.

Benefits Community proficiency in access information improved

Strategic Objectives Strategic Objectives A1-5, B2, D1, G1-2; also Libraries alive in the Community 1997

CCC Policy Libraries alive in the Community 1997

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

General Benefits (Section 112F(b))

Programmes developed and reused for community benefit

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 accrue to the participants

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Modifications are necessary because Council has resolved not to charge the full cost of service

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

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**BUILDING LITERACY & INFORMATION SKILLS**

OUTPUT : INFORMATION SKILLS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
50.00% General Benefits	-	232,023	61,409	8,166	15,330		316,928	CapValAll
50.00% Direct Benefits	316,928	-	-	-	-		316,928	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	316,928	232,023	61,409	8,166	15,330	-	633,855	
Modifications								
Transfer User Costs to Rating	(316,928)	284,639	26,034	4,147	2,108		(0)	NrProps
Non-Rateable	-	13,415	3,550	472	(17,437)		-	CapValGen
Total Modifications	(316,928)	298,053	29,585	4,619	(15,330)	-	(0)	
Total Costs and Modifications	-	530,076	90,993	12,786	-	-	633,855	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
50.33% Capital Value Rating	-	245,438	64,959	8,639	-	-	319,035	
49.67% Uniform Annual Charge		284,639	26,034	4,147			314,820	
Total Funded By	-	530,076	90,993	12,786	-	-	633,855	

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**HERITAGE & CULTURE**

OUTPUT : NEW ZEALAND HERITAGE

Description

Collecting, managing and preserving resources about our New Zealand and local identity.

Objectives for 2001/2002

1. Purchase appropriate resources within the framework of the Collection Development Policy and within the agreed performance indicators.

Performance Indicators

		2001/02	2000/01
Quantity:	Number of items added		
	Total size of collection		
	Number of items reformatted		
Quality:	Customer satisfaction with range and format of resources	90%	
Time:	Collection available during Central City Library Hours of opening		
Cost:	Total cost		

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**HERITAGE & CULTURE**

OUTPUT : NEW ZEALAND HERITAGE	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Direct Costs	1,350	1,200
Allocated Costs	690,868	693,211
TOTAL COSTS NEW ZEALAND HERITAGE	692,218	694,411
External Revenue	3,500	2,000
Internal Revenue	0	0
TOTAL REVENUES NEW ZEALAND HERITAGE	3,500	2,000
NET COST NEW ZEALAND HERITAGE	688,718	692,411

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**HERITAGE & CULTURE**

OUTPUT: **NEW ZEALAND HERITAGE**

Description Collecting, managing and preserving resources about our New Zealand and local identity.

Benefits Resources reflecting our heritage and culture retained for present and future citizens

Strategic Objectives Strategic Objectives A1-5, B2, D1, G1-2; also Libraries alive in the Community 1997

CCC Policy Libraries alive in the Community 1997

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

General Benefits (Section 112F(b))

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

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

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**HERITAGE & CULTURE**

OUTPUT : NEW ZEALAND HERITAGE

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	508,379	134,551	17,893	33,588		694,411	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	508,379	134,551	17,893	33,588	-	694,411	
Modifications								
Transfer User Costs to Rating	2,000	(1,796)	(164)	(26)	(13)		0	NrProps
Non-Rateable	-	25,829	6,836	909	(33,575)		-	CapValGen
Total Modifications	2,000	24,033	6,672	883	(33,588)	-	0	
Total Costs and Modifications	2,000	532,412	141,222	18,776	-	-	694,411	
Funded By								
0.29% User Charges	2,000						2,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	534,208	141,387	18,802	-	-	694,398	
-0.29% Uniform Annual Charge		(1,796)	(164)	(26)			(1,987)	
Total Funded By	2,000	532,412	141,222	18,776	-	-	694,411	

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**COUNCIL SERVICES**

OUTPUT : COUNCIL SERVICES

Description

Provision of information, payment facilities and contact point for walk-in customers wanting to access Christchurch City Council.

Objectives for 2001/2002

1. Continue to deliver services as per the levels of service described in the performance indicators.

Performance Indicators

		2001/02	**2000/01**
Quantity:	Transactions processed per annum		
	Percentage of enquiries completed at first point of contact	70%	
Quality:	Customer satisfaction with helpfulness and friendliness of staff		
Time:	Total hours of opening for use		
Cost:	Total cost		
	Cost per transaction		

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**COUNCIL SERVICES**

OUTPUT : COUNCIL SERVICES	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Direct Costs	305,390	193,650
Allocated Costs	1,721,743	1,625,209
TOTAL COSTS COUNCIL SERVICES	2,027,133	1,818,859
External Revenue	357,043	228,977
Internal Revenue	152,765	104,850
TOTAL REVENUES COUNCIL SERVICES	509,808	333,827
NET COST COUNCIL SERVICES	1,517,325	1,485,032

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**COUNCIL SERVICES**

OUTPUT: **COUNCIL SERVICES**

Description Provision of information, payment facilities and contact point for walk-in customers wanting to access Christchurch City Council.

Benefits Citizens' can access Council services in the suburbs

Strategic Objectives Strategic Objectives A1-5, B2, D1, G1-2; Also the Suburban Services Strategy 1997

CCC Policy Suburban Services Strategy 1997

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

General Benefits (Section 112F(b))

Community benefits from having Council in their locality

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 accrue to the users of the service.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Modifications are necessary because Council has resolved not to charge the full cost of service

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

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the ge

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**COUNCIL SERVICES**

OUTPUT : COUNCIL SERVICES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
100.00% Direct Benefits	1,818,859	-	-	-	-		1,818,859	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	1,818,859	-	-	-	-	-	1,818,859	
Modifications								
Transfer User Costs to Rating	(1,485,032)	1,087,193	287,743	38,266	71,830		0	CapValAll
Non-Rateable	-	55,259	14,625	1,945	(71,830)		-	CapValGen
Total Modifications	(1,485,032)	1,142,453	302,368	40,211	-	-	0	
Total Costs and Modifications	333,827	1,142,453	302,368	40,211	-	-	1,818,859	
Funded By								
18.35% User Charges	333,827						333,827	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
81.65% Capital Value Rating	-	1,142,453	302,368	40,211	-	-	1,485,032	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	333,827	1,142,453	302,368	40,211	-	-	1,818,859	

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**COUNCIL SERVICES**

OUTPUT : ADVICE

Description

Input into the development of Corporate policies; development of library policy and strategy; and the management of large scale projects (both Library and Corporate as requested) by Libraries Manager or delegate

Objectives for 2001/2002

1. Plan and commence building the new Library and Learning Centre in the South of Christchurch.

2. Prepare Asset management plans for maintenance of all libraries and library properties, in association with Property Unit.

3. Implementation of year three of the programme to upgrade library information technology to enable implementation of the TAOS software by June 2002

4. Strengthen relationships with Tangata Whenua and focus on the readiness of the organisation to participate in a bicultural environment.

5. Support the work of the Director of Operations as required.

Performance Indicators

		2001/02	**2000/01**
Quantity:	Hours per annum spent on projects and policies		
	Number of projects/policies delivered		
Time:	Projects/policies delivered to agreed timeframes	100%	
Cost:	Total cost		
	Cost per project		

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**COUNCIL SERVICES**

OUTPUT : ADVICE	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Direct Costs	0	0
Allocated Costs	540,480	542,098
TOTAL COSTS ADVICE	540,480	542,098
External Revenue	0	0
Internal Revenue	75,451	78,425
TOTAL REVENUES ADVICE	75,451	78,425
NET COST ADVICE	465,029	463,673

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**COUNCIL SERVICES**

OUTPUT: **ADVICE**

Description Input into the development of Corporate policies; development of library policy and strategy; and the management of large scale projects (both Library and Corporate as requested) by Libraries Manager or delegate

Benefits Councillors can make decisions on policies and large scale projects based on sound advice

Strategic Objectives Strategic Objectives A1-5, B2, D1, G1-2 ***CCC Policy***

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

General Benefits (Section 112F(b))

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

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

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**COUNCIL SERVICES**

OUTPUT : ADVICE

		Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications									
Costs									
100.00%	General Benefits	-	396,870	105,038	13,969	26,221		542,098	CapValAll
0.00%	Direct Benefits	-	-	-	-	-		-	TableC
0.00%	Negative Effects	-	-	-	-	-		-	
Total Costs		-	396,870	105,038	13,969	26,221	-	542,098	
Modifications									
	Transfer User Costs to Rating	78,425	(70,435)	(6,442)	(1,026)	(522)		0	NrProps
	Non-Rateable	-	19,771	5,233	696	(25,699)		-	CapValGen
Total Modifications		78,425	(50,664)	(1,210)	(330)	(26,221)	-	0	
Total Costs and Modifications		78,425	346,206	103,828	13,638	-	-	542,098	
Funded By									
14.47%	User Charges	78,425						78,425	
0.00%	Grants and Subsidies		-	-	-	-		-	
0.00%	Net Corporate Revenues		-	-	-	-		-	
99.90%	Capital Value Rating	-	416,641	110,271	14,664	-	-	541,576	
-14.37%	Uniform Annual Charge		(70,435)	(6,442)	(1,026)			(77,903)	
Total Funded By		78,425	346,206	103,828	13,638	-	-	542,098	

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**COUNCIL SERVICES**

OUTPUT : COUNCIL WEB

Description

Management of the Christchurch City Council website, intranet and external site, co-ordination and organisation of the information on the site.

Objectives for 2001/2002

1. Implement approved E-Council initiatives to be delivered via the Council Web

2. Continue to deliver content and manage the site as per the levels of service described in the performance indicators.

Performance Indicators

		2001/02	**2000/01**
Quantity:	Number of external page views per annum		
	Number of internal page views per annum		
Time:	Availability over 365 days	95%	
Cost:	Total cost		
	Cost per total page views (both internal and external)		

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**COUNCIL SERVICES**

OUTPUT : COUNCIL WEB	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Direct Costs	0	0
Allocated Costs	228,253	198,982
TOTAL COSTS COUNCIL WEB	228,253	198,982
External Revenue	0	0
Internal Revenue	0	0
TOTAL REVENUES COUNCIL WEB	0	0
NET COST COUNCIL WEB	228,253	198,982

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**COUNCIL SERVICES**

OUTPUT: **COUNCIL WEB**

Description Management of the Christchurch City Council website, intranet and external site, co-ordination and organisation of the information on the site.

Benefits Access to information is extended beyond the boundaries of Council facilities to be available at home or work

Strategic Objectives Strategic Objectives A1-5, B2, D1, G1-2 ***CCC Policy***

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

General Benefits (Section 112F(b))

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

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

Direct benefits to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**COUNCIL SERVICES**

OUTPUT : COUNCIL WEB

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	145,675	38,555	5,127	9,625		198,982	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	145,675	38,555	5,127	9,625	-	198,982	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	NrProps
Non-Rateable	-	7,404	1,960	261	(9,625)		-	CapValGen
Total Modifications	-	7,404	1,960	261	(9,625)	-	-	
Total Costs and Modifications	-	153,080	40,515	5,388	-	-	198,982	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	153,080	40,515	5,388	-	-	198,982	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	153,080	40,515	5,388	-	-	198,982	

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

RENEWALS & REPLACEMENTS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Network Overhead		
Furniture & Equipment		
Library Management - Furniture	15,000	15,000
Fingertip Library - Furniture	11,960	0
Library Resources - Furniture	15,000	0
Information Technology Services - Furniture	730	0
System		
Computer systems	62,500	85,000
Outreach		
Outreach - Furniture	2,150	0
Central Lending & Information - Non Stock		
Central - Furniture	48,000	40,000
Counter Services		
Furniture	0	5,000
Suburban Lending & Information		
Sumner - furniture	750	0
Bishopdale - Furniture	3,718	0
Papanui - Furniture	3,000	0
Redwood- Furniture	1,838	0
Hornby- Furniture	8,840	0
Spreydon - Furniture	870	100,000
	174,356	245,000
STOCK PURCHASES		
Library Stock Purchases	3,395,500	3,367,500
SUB - TOTAL STOCK PURCHASES	3,395,500	3,367,500
RESTRICTED ASSET PURCHASES		
NZ Room Books (Restricted Assets)	64,000	64,000
Photographs	500	500
Microfilming	40,000	40,000
CAPITAL OUTPUTS (RESTRICTED ASSETS)	104,500	104,500
TOTAL RENEWALS & REPLACEMENTS	3,674,356	3,717,000

RESPONSIBLE COMMITTEE	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

ASSET IMPROVEMENTS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Computer systems	0	50,000
Computer software	102,500	30,000
TOTAL ASSET IMPROVEMENTS	102,500	80,000
NEW ASSETS		
Spreydon Library (Reprogrammed in 00/01)	182,729	3,655
Ethnic Collections	0	17,000
Central Library - Self Issue Machines	0	60,000
TOTAL NEW ASSETS	182,729	80,655
TOTAL ASSET PURCHASES	3,959,585	3,877,655
REVENUE		
Sale Of Assets	0	0
TOTAL CAPITAL OUTPUTS	3,959,585	3,877,655

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
RENEWALS & REPLACEMENTS						
Furniture & Equipment Management		15,000	25,000	27,000	28,000	30,000
Furniture & Equipment Central		40,000	40,000	41,000	42,000	43,000
Council Information Services						
Additional Furniture & Equipment Central						
Furniture & Equipment Community Libraries		100,000	55,000	55,000	55,000	58,000
Counter Services		5,000	15,000	17,000	17,000	17,000
Systems		85,000	100,000	122,500	119,440	111,440
Resources (including restricted)		3,472,000	3,951,500	4,128,000	4,330,000	4,485,000
		3,717,000	4,186,500	4,390,500	4,591,440	4,744,440
ASSET IMPROVEMENTS						
Computer Systems		50,000	70,000	325,000	90,000	90,000
Computer Software Development		30,000	50,000	50,000	30,000	30,000
		80,000	120,000	375,000	120,000	120,000
NEW ASSETS						
Parklands Library				0	300,000	0
Parklands Library - Stock					700,000	0
Spreydon Library		3,655				
Ethnic Collections		17,000				
Central Library - Self Issue Machines		60,000				
St Martins Library		0				
St Martins Library - Resources		0				
Upper Riccarton/Avonhead Library						0
New South of the City Library			158,100			0
New South of the City Library - Resources			81,600			0
		80,655	239,700	0	1,000,000	0
TOTAL LIBRARY		3,877,655	4,546,200	4,765,500	5,711,440	4,864,440
Annual Plan 2000/2001	**3,959,585**	4,153,000	4,075,000	4,875,000	5,022,000	4,972,000

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Furniture & Equipment Management	30,000	30,000	30,000	30,000	30,000
Furniture & Equipment Central	55,000	55,000	55,000	55,000	55,000
Furniture & Equipment Community Libraries	200,000	182,300	180,000	181,000	181,000
Counter Services	20,000	20,000	20,000	20,000	20,000
System	151,700	150,000	150,000	150,000	150,000
Resources	4,638,000	4,845,000	5,000,000	5,050,000	5,125,000
	5,094,700	5,282,300	5,435,000	5,486,000	5,561,000
ASSET IMPROVEMENTS					
Computer Systems	300,000	300,000	300,000	300,000	300,000
Computer software	30,000	40,000	40,300	40,300	40,000
	330,000	340,000	340,300	340,300	340,000
NEW ASSETS					
Upper Riccarton/Avonhead Library	357,000	575,000	0		
Upper Riccarton - Stock	493,000	0			
Parklands Library	0				
Unspecified					
	850,000	575,000	0	0	0
TOTAL LIBRARY	6,274,700	6,197,300	5,775,300	5,826,300	5,901,000
Annual Plan 2000/2001	$5,735,000	$5,365,000	$5,515,000	$5,565,000	

MONITORING COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**LIBRARY & INFORMATION SERVICES**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
OTHER LIBRARY CAPITAL EXPENDITURE					
Commercial Property Budget (Asset Improvements)					
Linwood Library - Air Conditioning	100,000				
St Martins	0				
Upper Riccarton					0
Upper Riccarton Additional Land Purchase Costs					0
Parklands Library				484,000	
Spreydon Library	0				
New South of the City Library	2,500,000	1,315,042			
	2,600,000	1,315,042	0	484,000	0
TOTAL COMMERCIAL PROPERTY SPENDING	2,600,000	1,315,042	0	484,000	0

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**					
BUSINESS UNIT	**LIBRARY & INFORMATION 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		Note
Stock:						
Bestseller collection	$3 per book per week	$82,700	$3 per item per week	$74,700		
Non-book:						
Records - single	$0.60 per loan}		$0.60 per loan}			
Records - sets	$1.20 per loan}		$1.20 per loan}			
Cassettes and CDs - single	$1.25 per loan}	$179,500	$1.00 per loan}	$183,800		
Cassettes and CDs - sets	$2.50 per loan}		$2.00 per loan}			
Videos	$1.00 per day}		$3.00 per week			
CD Roms	$3.00 per week	$10,940	$3.00 per week	$8,700		
Cancelled Stock						
Adult hardbacks	$2.00 }		$2.00 }			
Adult Paperbacks	$1.00 }		$1.00 }			
Adult Magazines	$0.50 }		$0.50 }			
Childrens hardbacks	$1.00 }		$1.00 }			
Childrens paperback & magazines	$0.50 }		$0.50 }			
		$30,000		$25,000	Less stock for sale because of South Library	
Non City Charges						
Adult non resident : Loan of items	$2.00 plus user chge	Included in other	$2.00 plus user chge	Included in other		
Youth non resident: loan of items	Nil		$1.00 plus user chge			
or 6 month subscription @ $50	$100 per annum	charges	$100 per annum	charges		

RESPONSIBLE COMMITTEE:		**COMMUNITY SERVICES COMMITTEE**				
BUSINESS UNIT		**LIBRARY & INFORMATION 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		Note
Extended Loan Charge						
per item per day (except videos & bestsellers)	$0.30 per day Max $7.50 per item	$472,793	$0.30 per day Max $7.50 per item	$481,600		
Videos & Bestsellers	$1.00 per day Max $10.00 per item		$1.00 per day Max $10.00 per item			
Reservations & interloans						
Adults	$1.50 per item	$125,454	$1.50 per item	$117,400		
Interloan (per item)	$5.00 per item		$7.50 per item			
Stock Ex Library	$5.00 per item		$7.00 per item			
Urgent interloan	$20.00 per item		$25.00 per item			
Replacements						
Membership cards:						
Adults	$5.00}		$5.00}			
Children	$1.00}		$1.00}			
Stock	Replacement plus $10 handling	$51,000	Replacement plus $10 handling	$51,000		
Cassette and CD cases	$1.00		$1.00			
Information products						
Online searching	Cost recovery	$20,000	Cost recovery	$36,000		
Document delivery	Cost recovery	Included in	Cost recovery			
Fax (limit: 5 pages):		Recoveries				

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**					
BUSINESS UNIT	**LIBRARY & INFORMATION 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		Note
Reprographics						
Photocopies (black & white)						
A4, foolscap	$0.20 }		$0.20 }			
any other size	$0.40 }		$0.40 }			
bulk rate/Comm Librs only	$0.10 }		$0.10 }			
Microprints:		$158,458		$181,900		
Medium	$0.50 }		$0.50 }			
Large	$1.00 }		$1.00 }			
Whole page	$2.00 }		$2.00 }			
Computer printouts:						
CD Rom printouts	$0.20 per page }		$0.20 per page }			
Non-commercial	$0.50 per page }		$0.50 per page }			
Commercial	$1.00 }		$1.00 }			
Photographs:						
Prints	From $15.00	$3,500	From $15.00	$2,000		
Bulk orders (for orders of 5 or more)	$10.00 per photo		$10.00 per photo			
Products						
CINCH annual subscription						
Booklists	$50.00		$50.00			
Other: bookbags, pens, pads etc	Cost recovery plus	$56,420	Cost recovery plus	$60,450		
Bindery						
Range of services/products	From $5.50 to $40.00 priced to recover full cost including o/head	$2,000	From $5.50 to $40.00 priced to recover full cost including o/head	$2,000	(remaining $3000 is from internal CCC customers)	

RESPONSIBLE COMMITTEE:		**COMMUNITY SERVICES COMMITTEE**				
BUSINESS UNIT		**LIBRARY & INFORMATION 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		Note
Trustbank Community Grant						
Grants & Contracts		$110,200		$108,000		
Miscellaneous Recoveries		$37,350		$52,700		
Total Libraries		**$1,340,315**		**$1,385,250**		
Counter Services - Burwood/Pegasus						
Counter Sales	Varies	$14,000	Varies	$8,000	105.00%	1
Miscellaneous Recoveries (photocopying etc)	Varies	$0	Varies	$250		
Recoverable Expenditure (Press advert .)	Varies	$7,000	Varies		120.0%	1
Counter Services - Fendalton/Waimairi						
Sale Of Goods Kleensaks etc		$27,000		$1,200	101.78%	1
Counter Services - Hagley/Ferrymead						
Sale Of Goods	Various	$18,000	Various	$3,250	105.5%	1
Counter Services - Spreydon/Heathcote						
Counter Sales	Various	$24,000	Various	$13,500	105.50%	1
Miscellaneous	Various	$2,000	Various	$0		
Conference Room Hire	Various	$2,000	Various	$2,000	100.00% (Net floor space rental)	

RESPONSIBLE COMMITTEE:		**COMMUNITY SERVICES COMMITTEE**				
BUSINESS UNIT		**LIBRARY & INFORMATION 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		Note
Counter Services - Shirley/Papanui						
NZ Post	10% on Sales	$2,000	10% on Sales	$0	110.00%	1
Counter sales	Various	$27,353	Various	$15,000	105.00%	1
NZ Post Boxes		$80,000		$80,000	186%	
- Letters	5 cents/letter		5 cents/letter			
- Registered Items	25 cents/item		25 cents/item			
NZ Post Sales		$109,000		$89,840	109%	1
- Stamps	10% on sales		10% on sales			
- Handi Products	25% on sales		25% on sales			
- Post Paid Products	15% on sales		15% on sales			
Counter Services - Riccarton/Wigam						
Stock for Sale						
Kleensaks,Road Codes,Phone Cards etc.	Varies	$23,650	Varies	$5,107	105%	1
Miscellaneous Recoveries (Sockburn)		$9,019		$0		
Miscellaneous Sales (Riccarton)		$12,540		$10,830	105%	1
Press Advertising		$7,500		$0	120%	1
Total Counter Services		**$365,062**		**$228,977**		
Grand Total		**$1,705,377**		**$1,614,227**		

Note 1
This percentage relates to the estimated overall mark up on stock for sale.

8.3.0

ART
GALLERY

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Overall Objective

To enhance the cultural well-being of the community through the cost-effective provision and development of a public art museum, to maximise enjoyment of visual art exhibitions, and to promote public appreciation of Canterbury art and more widely, the national cultural heritage by collecting, conserving, researching and disseminating knowledge about art.

Key Changes

Operational Outputs

The year of 2001/2002 will be the last complete year before the new Gallery opens. A number of initiatives will occur during this year as gallery staff continue to balance the ongoing requirements of operation of the Robert McDougall Gallery along with the equally pressing need of developing and implementing new projects and strategies in the new Christchurch Art Gallery which will open in the following year.

The key issue during this period is the preparation for transfer to the new gallery of over 500 works of art and then the additional preparation associated with installing and exhibiting nearly five times the number of works than is possible currently in the McDougall Gallery.

In order to prepare for the new Gallery, temporary exhibitions have ceased but this will be offset by increased provision for public programmes, including the allocation of a section of exhibition space to allow for hands-on activities and practical workshops, and by additional works from the permanent collection being installed in the Centre Court.

A substantial opening programme for the new Christchurch Art Gallery is still under negotiation for the inauguration in the last weekend of April 2003 (Saturday 26 and Sunday 27 April).

There are two major national exhibitions scheduled - a W.A Sutton retrospective and an exhibition of Ngai Tahu contemporary art. A number of other exhibitions are being researched for scheduling in the first year of operation. The planning cycles for these are lengthy and time consuming, and will continue to exert real pressures on our resources.

Other plans include the ongoing development of the website incorporating a cutting-edge digital gallery for artists working in electronic media. Research will continue on the enlarged target market for the new Gallery, and further planning continues for the expanded education programmes and resources.

This period will also cover the most intensive component of the building project for the new Gallery and will demand ongoing input from a large number of Gallery staff.

The budget for 2001/2002 has been drafted in accordance with these projections and the Strategic Plan which was presented, and approved by Community Services Standing Committee, on 19 February 2001.

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Committed Costs (Operating)

Ramping Up to the New Christchurch Art Gallery **$336,000**

As part of the ramp up for the new gallery a significant amount of energy is going into a variety of projects that will allow a smooth and effective transition from the Robert McDougall Art Gallery to the new Christchurch Art Gallery. A number of staffing initiatives are necessary including, but not limited to, new staff in the curatorial and library areas ($80,000), frame restoration and conservation ($90,000), and projects in the labelling, registration and photography areas. ($56,000).

Initiatives other than staffing include the development of resource kits for the education area ($30,000), investments in technology with a particular focus on web design and digital media developments ($40,000) and also increased marketing expenditure in relation to the new Gallery profile and impending opening in April 2003 ($40,000).

It is important to note that these costs have been previously factored in to the Council's forward programme last year and have been drafted in accordance with the approved Strategic Plan.

Fundraising Costs/Revenue **$100,000**

The ongoing requirements of fundraising extend well into 2002. It is necessary, therefore, to extend the timeline for fundraising expenditure beyond the initial plan which had no expenditure scheduled in 2001/2002. A total of $100,000 has been added to both revenue and expenses for 2001/2002. This does not affect any output costs. The monies now scheduled for 2001/2002 are drawn from monies saved in previous years and do not increase the overall scheduled expenses for the project.

Items Committed by Council during the year (Operating)

- Nil.

New Operating Initiatives

Replication of Frames **$20,000**

As part of the preparation for the new Christchurch Art Gallery opening a further issue has been identified that is outside the current funding provisions. A number of frames need to be replaced and replicated in more appropriate styles. These frames are part of the planned exhibition hang in the new Gallery so it is important these are done as early as possible in the planning cycle, as there is no time for this type of work in the following financial year.

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Librarian Operating Expenses **$10,000**

In the approved strategic plan an amount of $50,000 was allowed for the full costs of a librarian, including salary and operating costs. In the calculation of this year's budget it has been estimated that the actual costs of running the library operation in the Gallery is closer to $60,000. The difference is made up of various computer operating costs for establishing a computerised library operation. This involves the purchase and management of software, and also operating costs associated with running and maintaining that software.

Fee Changes

- Nil

Efficiency Gains

Printing Costs **$21,000**

As part of the operating efficiency gains from the Council printing arrangements the printing costs for the Gallery have reduced by a total of $21,000 or 14% for 2001/02. This is spread across a number of areas.

New Capital Initiatives

- **Acquisitions - General** **$50,000**

  The acquisitions budget should reflect the fundamental changes that are occurring in the art market. Private buyers and the corporate sector are securing more and more major works, as public galleries face increasing difficulties sourcing funds to compete for major works. It is vital that the McDougall Gallery has the ability to secure, in appropriate circumstances, significant works for the public collection of Christchurch. The collection must continue to grow with an appropriate balance maintained between historical and contemporary works. With the opening of the new Gallery within 12 months of this financial period, it is imperative the Gallery is able to secure more significant works to redress the imbalance that is developing under the current budgetary constraints, including the identifiable gaps in the historic collection, which are significantly more costly.

  In recent years, a number of important art works have been purchased on part payment installments. This has effectively tied up acquisition funds and limited the ability to secure other relevant works as they have become available. This is another objective indicator that current funding is insufficient.

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Capital Cost Increase >2%

- Nil

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

- Nil

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**OUTPUT SUMMARY**

For summary figures see page 8.3.1

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**OUTPUT SUMMARY**

NET COST SUMMARY		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
ART COLLECTION			
Maintenance	Page 8.3.3	709,918	1,167,681
Enhancements	Page 8.3.4	73,557	114,864
EXHIBITIONS			
In-house	Page 8.3.6	212,280	270,346
Local	Page 8.3.7	293,487	160,132
National	Page 8.3.7	339,100	128,562
International	Page 8.3.8	244,834	164,827
Special Exhibitions	Page 8.3.8	0	0
Merchandising	Page 8.3.9	27,792	124,121
NEW CHRISTCHURCH ART GALLERY	Page 8.3.10	81,149	243,015
INFORMATION AND ADVICE			
Community Programmes & Activities	Page 8.3.11	239,030	380,106
Gallery Promotion	Page 8.3.12	225,948	267,155
Council - Advice on the Arts	Page 8.3.13	125,610	86,879
Council -Art in Public Places	Page 8.3.13	15,734	8,151
TOTAL NET COST ART GALLERY		2,588,437	3,115,840
COST OF CAPITAL EMPLOYED		167,288	166,295
FIXED ASSET PURCHASES	Page 8.3.14	35,000	38,500
RESTRICTED ASSET PURCHASES	Page 8.3.15	179,000	287,500
CONTRIBUTION TO CAPITAL EXPENDITURE	Page 8.3.16	(14,000)	(20,900)

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**OUTPUT SUMMARY**

OUTPUT CLASS EXPENDITURE		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
ART COLLECTION			
Maintenance	Page 8.3.3	729,118	1,175,181
Enhancements	Page 8.3.4	73,557	114,864
EXHIBITIONS			
In-house	Page 8.3.6	219,280	275,346
Local	Page 8.3.7	293,487	160,132
National	Page 8.3.7	347,600	128,562
International	Page 8.3.8	332,334	164,827
Special Exhibitions	Page 8.3.8	120,000	0
Merchandising	Page 8.3.9	154,792	224,121
NEW CHRISTCHURCH ART GALLERY	Page 8.3.10	281,149	343,015
INFORMATION AND ADVICE			
Community -Programmes & Activities	Page 8.3.11	245,030	385,106
Gallery Promotion	Page 8.3.12	239,948	283,155
Council - Advice on the Arts	Page 8.3.13	125,610	86,879
Council -Art in Public Places	Page 8.3.13	15,734	8,151
TOTAL EXPENDITURE		3,177,637	3,349,340
OUTPUT CLASS REVENUE & RECOVERIES			
ART COLLECTION			
Maintenance	Page 8.3.3	19,200	7,500
Enhancements	Page 8.3.4	0	0
EXHIBITIONS			
In-house	Page 8.3.6	7,000	5,000
Local	Page 8.3.7	0	0
National	Page 8.3.7	8,500	0
International	Page 8.3.8	87,500	0
Special Exhibitions	Page 8.3.8	120,000	0
Merchandising	Page 8.3.9	127,000	100,000
NEW CHRISTCHURCH ART GALLERY	Page 8.3.10	200,000	100,000
INFORMATION AND ADVICE			
Community -Programmes & Activities	Page 8.3.11	6,000	5,000
Gallery Promotion	Page 8.3.12	14,000	16,000
TOTAL REVENUE AND RECOVERIES		589,200	233,500
TOTAL NET COST ART GALLERY		2,588,437	3,115,840

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
ACTIVITY:	**ART COLLECTION**

OUTPUT : MAINTENANCE

For text refer pages 8.3.text.3.ii and 8.3.text.3.iii.

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**ART COLLECTION**

OUTPUT : MAINTENANCE

Description

- The care and conservation of the Gallery collections and care of touring exhibitions.
- The continuation of art historical research.
- The maintenance and development of the Gallery to protect the community's investment in the building and its collections.

Objectives for 2001/02

1. To ensure security of the collections while on exhibition or in storage.
2. To ensure visitor safety at all times.
3. To provide technical support for all in-house and touring exhibitions.
4. To maintain or improve the condition of the collection through timely conservation.
5. To ensure the well-being of all cultural objects for which the Gallery assumes responsibility, either permanently or temporarily when on exhibition, in storage, or on loan.
6. To provide and maintain appropriate access to relevant documentation and insurance on artworks in the Gallery's care.
7. To advance the programme of imaging of the collection and applying digital formats
8. To be available to give advice to the public regarding conservation matters.
9. Prepare for the relocation of the collection to the new Art Gallery.

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**ART COLLECTION**

OUTPUT : MAINTENANCE

Performance Indicators

1. Number of security incidents during year - target 0. (1999/00: 1)

2. Number of visitor incidents during year - target 0. (1999/00: 0)

3. Number of incidents where art works are damaged while in exhibition, storage or transportation - target 0. (1999/00: 1)

4.1 Conserve at least 160 works of art on paper. (1999/00: 174)

4.2 Conserve 40 major oil paintings in the 2001/02 budget. (1999/00: 78)

5. That all objects are housed and documented in accordance with correct museum practice - as determined by internationally accepted standards and the Gallery's own policies. Additional storage for sculpture and improved handling facilities and equipment acquired.

6. Access to documentation 100% during opening hours.

7. Photograph 1500 works of art during 2001/02. (1999/00: 312)

8. Ensure that all staff are updated on new procedures in regard to handling art with an appropriate workshop before 30 June 2002.

9. Transition Plan for moving collection to new Art Gallery 80% complete.

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**ART COLLECTIONS**

OUTPUT : MAINTENANCE			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Mounting & framing			44,160	63,600
Photography			15,301	16,000
Curatorial expenses			5,228	4,018
Registration expenses			16,831	22,300
Collection Database			21,000	15,500
Conservation			138,294	82,719
Displays & fixtures			2,000	2,000
Workshop			14,700	13,900
Insurance			30,003	32,421
Conferences			4,000	4,000
TOTAL DIRECT COSTS			291,517	256,458
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(19.5%)	33.6%	422,401	901,685
Depreciation			15,200	17,038
TOTAL ALLOCATED COSTS			437,601	918,723
TOTAL COSTS			729,118	1,175,181
REVENUE				
External Revenue			19,200	7,500
NET COST - MAINTENANCE			709,918	1,167,681
Cost of Capital Employed			2,388	1,582

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**ART COLLECTION**

OUTPUT: **MAINTENANCE**

Description The protection and conservation of the Gallery's art collection
Maintenance and development of the Gallery and Annex

Benefits The protection and conservation of the collection along with the development of the gallery will provide an asset to last generations for the community and Council to enjoy.

Strategic Objectives A1,A3,A5,C2,D3, D4,F5,F6 ***CCC Policy*** Arts and Culture Policy, Art Gallery-Collections Policy

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

General Benefits (Section 112F(b))

The community benefits generally from having an art collection; benefits from this service do not accrue to identifiable persons or groups of persons other than those who make direct use of the service.

Nature and Distribution of General Benefits

Because of the amenity the art collection adds to the City as a whole, it is considered general benefits are distributed in the same way as stakeholders' interests.

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Donations and general revenue are credited to this output. They offset the General Benefit.

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.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**ART COLLECTION**

OUTPUT : MAINTENANCE

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	860,351	227,706	30,282	56,842		1,175,181	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	860,351	227,706	30,282	56,842	-	1,175,181	
Modifications								
Transfer User Costs to Rating	7,500	(5,491)	(1,453)	(193)	(363)		(0)	CapValAll
Non-Rateable	-	43,451	11,500	1,529	(56,480)		-	CapValGen
Total Modifications	7,500	37,960	10,047	1,336	(56,842)	-	(0)	
Total Costs and Modifications	7,500	898,311	237,752	31,618	-	-	1,175,181	
Funded By								
0.64% User Charges	7,500						7,500	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
99.36% Capital Value Rating	-	898,311	237,752	31,618	-	-	1,167,681	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	7,500	898,311	237,752	31,618	-	-	1,175,181	

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**ART COLLECTION**

OUTPUT : ENHANCEMENTS

Description

- The purchase of works of art in accordance with the Acquisitions policy.
- The purchase of books, periodicals and other archival material for the benefit of research.
- To carry out art historical research.

Objectives for 2001/02

1. Projected number of works of art to be acquired cannot be quantified in advance. Works will be acquired/commissioned to the value of:

Acquisition funds	$172,500
Olive Stirrat Bequest (Bid)	$14,000

2. Increase the number of stock frames held by the Gallery in preparation for the new Gallery Opening by 50.
3. Replicate frames for major collection works - 30.
4. Repairs to frames and backings - 200 works.
5. Repairs to ornamental frames - 25.

Performance Indicators

1. Number, quality and value of works acquired to optimise the available acquisitions budget.
2. The number of new frames made - target 50 (1999/00: 45).
3. Replicate frames for major collection works – 30
4. The number of repairs to frames and backings - 200.
5. The number of repairs to ornamental frames - 25.

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**ART COLLECTIONS**

OUTPUT : ENHANCEMENTS			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Publications Special Projects			9,000	4,000
Reference Books			9,820	9,771
Storage			4,250	14,850
TOTAL DIRECT COSTS			23,070	28,621
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(2.3%)	3.2%	50,487	86,243
TOTAL ALLOCATED COSTS			50,487	86,243
TOTAL COSTS			73,557	114,864
REVENUE				
External Revenue			0	0
NET COST ENHANCEMENTS			73,557	114,864
NET COST - ART COLLECTION			783,474	1,282,545

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**ART COLLECTION**

OUTPUT: **ENHANCEMENTS**

Description Purchase of works in accordance with the acquisitions policy
Purchase of books, periodicals and other materials for the benefit of research
Carry out art historical research
Investigate and formulate the Art in Public Places programme

Benefits An ongoing commitment to maintaining the currency of the collection and general knowledge of the art environment will ensure ongoing benefits for both the public and the council. This output supports the acquisition program.

Strategic Objectives A1,A2,A3,A5,C2, D3,D4,F5,F6,G1 ***CCC Policy*** Arts and Culture Policy, Art Gallery-Collections Policy, Art Acquisitions Fund

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

General Benefits (Section 112F(b))

The community benefits generally from having an art collection; benefits from this service do not accrue to identifiable persons or groups of persons.

Nature and Distribution of General Benefits

Because of the amenity the art collection adds to the City as a whole, it is considered general benefits are distributed in the same way as stakeholders' interests.

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.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**ART COLLECTION**

OUTPUT : ENHANCEMENTS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	84,092	22,256	2,960	5,556		114,864	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	84,092	22,256	2,960	5,556	-	114,864	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	4,274	1,131	150	(5,556)		-	CapValGen
Total Modifications	-	4,274	1,131	150	(5,556)	-	-	
Total Costs and Modifications	-	88,366	23,387	3,110	-	-	114,864	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	88,366	23,387	3,110	-	-	114,864	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	88,366	23,387	3,110	-	-	114,864	

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**EXHIBITIONS**

OUTPUT : EXHIBITIONS

Description

- The development and preparation of the Gallery collections and touring exhibitions in the new Christchurch Art Gallery.

Objectives for 2001/02

1. To develop a programme of exhibitions of excellence representing the best achievements of New Zealand and international art for installation in the new Art Gallery.

2. To reinforce the importance of the cultural heritage of the Canterbury region.

3. To maintain a balance between traditional and contemporary art that acknowledges the diversity and multi-cultural concerns of the local community, and other visitors.

4. To recognise and honour the Treaty of Waitangi.

Performance Indicators

1.1 Achieving all programmed exhibition development on time.

1.2 Achieving 185,000 total visits during 2001/02.

1.3 Preparing the new Gallery for 100% compliance with International Museum Standards for Touring Exhibitions.

1.4 Based on 185,000 visitors* - the cost per visitor to be less than **$16.57** (2000/01: $8.74.)

2. The preparation and completion of an exhibition programme to July 2004.

3. Maintaining the public level of satisfaction when visiting the McDougall Art Gallery and Art Annex in the Annual Survey of Residents to at least 80%. (1999/00: 82%.)

* By comparison, Auckland Art Gallery receives approximately 184,000 visitors per annum, City Gallery Wellington 144,000, and Dunedin Public Art Gallery 131,000.

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**EXHIBITIONS**

SUMMARY - EXHIBITIONS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
EXPENDITURE		
In-house	219,280	275,346
Local	293,487	160,132
National	347,600	128,562
International	332,334	164,827
Special Exhibitions	120,000	0
Merchandising	154,792	224,121
TOTAL COSTS	1,467,493	952,988
REVENUE		
In-house	7,000	5,000
Local	0	0
National	8,500	0
International	87,500	0
Special Exhibitions	120,000	0
Merchandising	127,000	100,000
TOTAL REVENUE	350,000	105,000
NET COST EXHIBITIONS	1,117,493	847,988

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**EXHIBITIONS**

OUTPUT : IN-HOUSE

Description

- Provide for a programme of exhibitions/installations presenting works of art from our permanent Gallery collections, and other loaned material. The Exhibition Schedule for the new Art Gallery will include a new permanent collections installation, at least one show drawn from the collections and an installations of recent acquistions.

Objective for 2001/02

1. To develop and prepare exhibitions for installation from October 2002 for the new Gallery's opening in March 2003. (1999/00: 5)

Performance Indicator

1. The completion of a programme of in-house exhibitions to June 2004.

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**EXHIBITIONS**

OUTPUT : IN-HOUSE			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Exhibition Costs			52,720	75,000
TOTAL DIRECT COSTS			52,720	75,000
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(7.5%)	7.1%	162,960	190,266
Depreciation			3,600	10,080
TOTAL ALLOCATED COSTS			166,560	200,346
TOTAL COSTS			219,280	275,346
EXTERNAL REVENUE				
Sponsorship			5,000	5,000
Catalogue Sales			2,000	0
TOTAL REVENUE			7,000	5,000
NET COST - IN HOUSE			212,280	270,346
Cost Of Capital Employed			563	965

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**EXHIBITIONS**

OUTPUT: **IN-HOUSE**

Description On-going programme of presenting works from the Gallery's permanent and loan collections

Benefits Ratepayers have regular access to view the collection that is owned by the city and they can also enjoy the use of the facility during those visits.

Strategic Objectives A1,A2,A3,A4,A5, C2,F5,F6 ***CCC Policy*** Arts and Culture Policy,

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

General Benefits (Section 112F(b))

In house and local exhibitions make work available that is unique to Christchurch and Canterbury. This is considered to contribute to the general amenity of the City as a whole through encouragement of the arts and the contribution the arts make to the Unique Identity of Christchurch. This is assessed as 50% of the total benefit.

Nature and Distribution of General Benefits

Because of the amenity the art collection adds to the City as a whole, it is considered general benefits are distributed in the same way as stakeholders' interests.

Direct Benefits (Section 112F(c))

Direct benefits accrue to patrons of the exhibitions. This has been assessed as the residual 50% after the general benefit has been allowed for.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to make Canterbury art available to the community; it is in the community interest to be able to view Canterbury art. The costs are allocated from patrons to ratepayers on the basis of the number of properties, this being a surrogate for the likely number of patrons from each sector.

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.

Direct Benefits

Direct benefits shall be funded by uniform annual charge on properties liable for general rates.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**EXHIBITIONS**

OUTPUT : IN-HOUSE

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
50.00% General Benefits	-	100,791	26,676	3,548	6,659		137,673	CapValAll
50.00% Direct Benefits	137,672	-	-	-	-		137,672	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	137,672	100,791	26,676	3,548	6,659	-	275,346	
Modifications								
Transfer User Costs to Rating	(132,672)	119,156	10,899	1,736	882		(0)	NrProps
Non-Rateable	-	5,802	1,536	204	(7,541)		-	CapValGen
Total Modifications	(132,672)	124,957	12,434	1,940	(6,659)	-	(0)	
Total Costs and Modifications	5,000	225,748	39,110	5,488	-	-	275,346	
Funded By								
1.82% User Charges	5,000						5,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
50.32% Capital Value Rating	-	106,592	28,211	3,752	-	-	138,556	
47.86% Uniform Annual Charge		119,156	10,899	1,736			131,790	
Total Funded By	5,000	225,748	39,110	5,488	-	-	275,346	

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**EXHIBITIONS**

OUTPUT : LOCAL

Description

- Provide a programme of exhibitions/installations utilising works of art sourced in the Canterbury region from public and private collections.

Objectives for 2001/02

1. To develop and prepare exhibitions for installation from October 2002 for the new Gallery's opening in March 2003 (1999/00: 8) sourced within the region, and which increase the community's awareness of local artists and collections.

Performance Indicators

1. The completion of a programme of local exhibitions to June 2004.

OUTPUT : NATIONAL

Description

- Provide a programme of exhibitions/installations from other New Zealand galleries and collections.

Objectives for 2001/02

1. To develop and prepare exhibitions for installation from October 2002 for the new Gallery's opening in March 2003 (2000/01: 6) sourced within New Zealand, to increase the community awareness of New Zealand artists and collections.
2. Ensure safety and protection of loaned items while in the care of the Gallery.

Performance Indicators

1. The completion of a programme of national exhibitions to June 2004.
2. Number of items damaged or lost while in the care of the Gallery - target 0.

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**EXHIBITIONS**

OUTPUT : LOCAL			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Exhibition Costs			22,470	40,700
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(12.5%)	4.5%	271,017	119,432
			293,487	160,132
EXTERNAL REVENUE			0	0
TOTAL NET COST LOCAL			293,487	160,132

OUTPUT : NATIONAL				
DIRECT COSTS				
Exhibition Costs			106,960	62,000
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(11.1%)	2.5%	240,640	66,562
			347,600	128,562
EXTERNAL REVENUE			8,500	0
TOTAL NET COST NATIONAL			339,100	128,562

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**EXHIBITIONS**

OUTPUT: **LOCAL**

Description Provide a programme of exhibitions / installations utilising works of art sourced in the Canterbury region from collections and local artists.

Benefits All visitors and the community are exposed to the unique and colourful attributes of the Canterbury art environment to enjoy on an ongoing basis.

Strategic Objectives A1,A2,A3,A4,A5, C2,F5,F6, G1 ***CCC Policy*** Arts and Culture Policy,

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

General Benefits (Section 112F(b))

In house and local exhibitions make work available that is unique to Christchurch and Canterbury. This is considered to contribute to the general amenity of the City as a whole through encouragement of the arts and the contribution the arts make to the Unique Identity of Christchurch. This is assessed as 50% of the total benefit.

Nature and Distribution of General Benefits

Because of the amenity the art collection adds to the City as a whole, it is considered general benefits are distributed in the same way as stakeholders' interests.

Direct Benefits (Section 112F(c))

Direct benefits accrue to patrons of the exhibitions. This has been assessed as the residual 50% after the general benefit has been allowed for.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to make Canterbury art available to the community; it is in the community interest to be able to view Canterbury art. The costs, except for a small amount to be recovered from user charges, are allocated from patrons to ratepayers on the basis of the number of properties, this being a surrogate for the likely number of patrons from each sector.

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.

Direct Benefits

Direct benefits shall be funded by uniform annual charge on properties liable for general rates, except for small charges for the occasional exhibition as appropriate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**EXHIBITIONS**

OUTPUT : LOCAL

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
50.00% General Benefits	-	58,616	15,514	2,063	3,873		80,065	CapValAll
50.00% Direct Benefits	80,066	-	-	-	-		80,066	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	80,066	58,616	15,514	2,063	3,873	-	160,132	
Modifications								
Transfer User Costs to Rating	(80,066)	71,909	6,577	1,048	532		0	NrProps
Non-Rateable	-	3,389	897	119	(4,405)		-	CapValGen
Total Modifications	(80,066)	75,298	7,474	1,167	(3,873)	-	0	
Total Costs and Modifications	-	133,914	22,988	3,230	-	-	160,132	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
50.33% Capital Value Rating	-	62,005	16,411	2,182	-	-	80,598	
49.67% Uniform Annual Charge		71,909	6,577	1,048			79,534	
Total Funded By	-	133,914	22,988	3,230	-	-	160,132	

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**EXHIBITIONS**

OUTPUT: **NATIONAL**

Description Provide a programme of exhibitions of art sourced from within New Zealand

Benefits To expose the wider public to exhibitions outside the local area and be able to compare with both local and international artworks. This will also provide a depth and range of perspective, for visitors, of New Zealand art.

Strategic Objectives A1,A2,A3,A5,C2, D3,F5,F6 ***CCC Policy*** Arts & Culture Policy

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

General Benefits (Section 112F(b))

Exhibitions make world art available to the people of Christchurch. This is considered to contribute to the general amenity of the City as a whole, The general benefit has been assessed as 50%.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to patrons of the exhibitions. This has been assessed as the residual 50% after the general benefit has been allowed for.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, apart from practicability issues.

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

General Benefits

Direct Benefits

User charges shall be levied as appropriate to the exhibition and practicability of charging. Costs of direct benefits not recovered from user charges shall be funded by uniform annual charge on properties liable for general rates, as this is considered to be a surrogate for the likely portion of users.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**EXHIBITIONS**

OUTPUT : NATIONAL

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
50.00% General Benefits	-	47,060	12,455	1,656	3,109		64,281	CapValAll
50.00% Direct Benefits	64,281	-	-	-	-		64,281	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	64,281	47,060	12,455	1,656	3,109	-	128,562	
Modifications								
Transfer User Costs to Rating	(64,281)	57,732	5,280	841	427		(0)	NrProps
Non-Rateable	-	2,721	720	96	(3,537)		-	CapValGen
Total Modifications	(64,281)	60,453	6,001	937	(3,109)	-	(0)	
Total Costs and Modifications	-	107,513	18,456	2,593	-	-	128,562	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
50.33% Capital Value Rating	-	49,781	13,175	1,752	-	-	64,709	
49.67% Uniform Annual Charge		57,732	5,280	841			63,854	
Total Funded By	-	107,513	18,456	2,593	-	-	128,562	

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**EXHIBITIONS**

OUTPUT : INTERNATIONAL

Description

- Provide a programme of exhibitions sourced from beyond New Zealand.

Objectives for 2001/02

1. To develop and prepare exhibitions for installation from October 2002 for the new Gallery's opening in March 2003 (1999/00: 1)
2. Ensure safety and protection of loaned items while in the Gallery's care.

Performance Indicators

1. The completion of a programme of international exhibitions to June 2004.
2. Number of items damaged or lost while in Gallery's care - target 0.

OUTPUT : SPECIAL EXHIBITIONS

Description

- To provide within the current year's budget a contingency for presenting or initiating special exhibitions (normally touring exhibitions, not previously budgeted), under the condition that the exhibition shall be self-funding and not a financial cost to the Gallery.

Objective for 2001/02

1. To ensure a financial contingency exists to secure special exhibitions for the Canterbury community should the opportunity arise at short notice.

Performance Indicator

1. That these special exhibitions are presented without creating additional budget pressure.

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**EXHIBITIONS**

OUTPUT : INTERNATIONAL			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Exhibition Costs			234,050	17,300
Future International Exhibitions Preparation/ Travel			0	75,000
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(4.5%)	2.7%	98,284	72,527
TOTAL COSTS			332,334	164,827
EXTERNAL REVENUE			87,500	0
TOTAL NET COST INTERNATIONAL			244,834	164,827
OUTPUT : SPECIAL EXHIBITIONS				
DIRECT COSTS				
Special Exhibition Provision			120,000	0
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(0.0%)	0.0%	0	0
			120,000	0
EXTERNAL REVENUE			120,000	0
TOTAL NET COST SPECIAL EXHIBITIONS			0	0

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**EXHIBITIONS**

OUTPUT: **INTERNATIONAL**

Description Providing a programme of exhibitions sourced from beyond New Zealand.

Benefits People in a local environment have opportunities to experience international quality art and see things that they perhaps may never get another opportunity to view.

Strategic Objectives A1,A2,A3,A5,C2, D3,F5,F6 ***CCC Policy*** Arts & Culture Policy

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

General Benefits (Section 112F(b))

International exhibitions make world art available to the people of Christchurch. This is considered to contribute to the general amenity of the City as a whole, but does not make the same contribution to the Unique Identity of Christchurch as do local exhibition. The general benefit has been assessed as 30%.

Nature and Distribution of General Benefits

Because of the amenity international exhibitions add to the City as a whole, it is considered general benefits are distributed in the same way as stakeholders' interests.

Direct Benefits (Section 112F(c))

Direct benefits accrue to patrons of the exhibitions. This has been assessed as the residual 70% after the general benefit has been allowed for.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is considered to be in the community interest to have international art available; there are issues of practicability as discussed below. A portion of the direct benefit is therefore allocated to ratepayers on the basis of number of properties as a surrogate for the likely share of patrons.

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.

Direct Benefits

User charges shall be levied as appropriate to the exhibition and practicability of charging. Costs of direct benefits not recovered from user charges shall be funded by uniform annual charge on properties liable for general rates.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**EXHIBITIONS**

OUTPUT : INTERNATIONAL

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
30.00% General Benefits	-	36,201	9,581	1,274	2,392		49,448	CapValAll
70.00% Direct Benefits	115,379	-	-	-	-		115,379	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	115,379	36,201	9,581	1,274	2,392	-	164,827	
Modifications								
Transfer User Costs to Rating	(115,379)	103,624	9,478	1,510	767		0	NrProps
Non-Rateable	-	2,430	643	86	(3,159)		-	CapValGen
Total Modifications	(115,379)	106,054	10,121	1,595	(2,392)	-	0	
Total Costs and Modifications	-	142,256	19,702	2,869	-	-	164,827	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
30.47% Capital Value Rating	-	38,632	10,224	1,360	-	-	50,216	
69.53% Uniform Annual Charge		103,624	9,478	1,510			114,612	
Total Funded By	-	142,256	19,702	2,869	-	-	164,827	

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**EXHIBITIONS**

OUTPUT: **SPECIAL EXHIBITIONS**

Description Providing special interest exhibitions and functions on request, eg to corporate clients.

Benefits Allows a more flexible approach to exhibition planning particularly when immediate opportunities arise outside the normal planning cycle.

Strategic Objectives A1,A3,A5,C2,F5, F6 ***CCC Policy*** Arts & Culture Policy

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

General Benefits (Section 112F(b))

None. Benefits accrue to the holders of the exhibition or function

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

All benefits accrue to the holder of the exhibition or function.

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

Direct Benefits

All special exhibitions and functions shall be funded entirely by the holder.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**EXHIBITIONS**

OUTPUT : SPECIAL EXHIBITIONS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	NrProps
Non-Rateable	-	-	-	-	-		-	
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
0.00% Capital Value Rating	-	-	-	-	-	-	-	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**EXHIBITIONS**

OUTPUT : MERCHANDISING

Description

- To operate the Gallery's merchandising facility taking every opportunity to promote past, present and future exhibitions, especially through their support publications, and to provide for sale to the public other items relating to the visual arts.

Objectives for 2001/02

1. To promote the Gallery's permanent collections and its exhibitions programme by marketing special publications and other printed material.

2. To operate profitably, and by using staff time efficiently, reduce overheads through the support of front-of-house operations.

Performance Indicators

1.1 Maintain a representative selection of reproductions, cards and information on the Gallery collections and current exhibitions.

1.2 Reproduce at least 10 images from the collection as cards or posters. Images: 7 x cards, 3 x reproductions.

2. Achieve a gross profit excluding all overheads.

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**EXHIBITIONS**

OUTPUT : MERCHANDISING			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Administration Costs & Overhead			11,725	4,500
Stock Purchase			60,000	37,225
TOTAL DIRECT COSTS			71,725	41,725
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(3.8%)	6.7%	83,067	180,167
Depreciation			0	2,229
TOTAL ALLOCATED COSTS			83,067	182,396
TOTAL COSTS			154,792	224,121
REVENUE				
Sales			127,000	100,000
NET COST - MERCHANDISING			27,792	124,121
NET COST EXHIBITIONS			1,117,493	847,988
Cost of Capital Employed			0	0

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**EXHIBITIONS**

OUTPUT: **MERCHANDISING**

Description Operate the Gallery's shop; promoting previous, current and future exhibitions.

Benefits The general public have access to quality merchandise at a reasonable price and are able to source further information and products that are in alignment with the various programmes within the gallery.

Strategic Objectives A1,A3,A5,C2,F5, F6 ***CCC Policy*** Arts & Culture Policy

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

General Benefits (Section 112F(b))

All the benefits are direct.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Merchandising is of direct benefit to the customer

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary. The surplus arising from merchandising shall be returned to ratepayers in proportion to the direct benefit for which they were levied, ie to the number of properties liable for general rates.

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

General Benefits

Direct Benefits

Direct benefits shall be funded by user charges, allowing for a small surplus.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**EXHIBITIONS**

OUTPUT : MERCHANDISING

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	
100.00% Direct Benefits	224,121	-	-	-	-		224,121	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	224,121	-	-	-	-	-	224,121	
Modifications								
Transfer User Costs to Rating	(124,121)	111,476	10,196	1,624	825		(0)	NrProps
Non-Rateable	-	635	168	22	(825)		-	CapValGen
Total Modifications	(124,121)	112,111	10,364	1,646	-	-	(0)	
Total Costs and Modifications	100,000	112,111	10,364	1,646	-	-	224,121	
Funded By								
44.62% User Charges	100,000						100,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
0.37% Capital Value Rating	-	635	168	22	-	-	825	
55.01% Uniform Annual Charge		111,476	10,196	1,624			123,296	
Total Funded By	100,000	112,111	10,364	1,646	-	-	224,121	

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**NEW CHRISTCHURCH ART GALLERY**

OUTPUT : NEW CHRISTCHURCH ART GALLERY

Description

During the next 2 years very substantial amounts of management and Gallery staff time will be absorbed in preparing for the relocation to the new Gallery. While some of this work will relate specifically to the normal output areas, there will be times when this is not practical. There is also considerable involvement by staff in preparing bids to secure additional funding for the new Gallery, and in keeping the public informed of progress with the project. Please note that the cost allocated for Fundraising is balanced against fundraising revenue.

Objectives for 2001/02

1. To ensure that fundraising expenditure results in appropriate revenues to meet overall fundraising targets
2. To ensure that the fundraising campaign is supported by a database and stewardship process for donors to the new Christchurch Art Gallery
3. To cater for the relocation if possible without impairment of other necessary functions or outputs.
4. That displays and information on the new Christchurch Art Gallery are always accessible to the public.

Performance Indicators

1. That proceeds from fundraising meets expenditures incurred in the process.
2. That a database is maintained to support the fundraising and stewardship activities.
3. That there is no loss in service delivery or performance by staff due to relocation of the pavilion
4. That the public are kept informed of progress with the new Christchurch Art Gallery, and have ready access to information

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**NEW CHRISTCHURCH ART GALLERY**

OUTPUT: NEW CHRISTCHURCH ART GALLERY			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Fund Raising Costs (New Art Gallery)			200,000	100,000
Art gallery site office Operating Costs			24,000	22,000
TOTAL DIRECT COSTS			224,000	122,000
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(2.6%)	8.2%	57,149	221,015
			57,149	221,015
TOTAL COSTS			281,149	343,015
INTERNAL RECOVERIES				
Internal Recoveries (Art Gallery Fund Raising)			200,000	100,000
NET COST NEW CHRISTCHURCH ART GALLERY			81,149	243,015

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**NEW CHRISTCHURCH ART GALLERY**

OUTPUT: **NEW CHRISTCHURCH ART GALLERY**

Description To Co-ordinate progress toward the New Christchurch Art Gallery while keeping the public informed.

Benefits Christchurch is kept well informed about the progress of the new Art Gallery and establishes a high degree of ownership of this new "cultural icon".

Strategic Objectives A1,A2,A3,A4,A5, C2,D3,D4F5,F6,G 1 ***CCC Policy*** Arts & Culture Policy

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

General Benefits (Section 112F(b))

The community as a whole benefits from raising the profile of the Gallery in the community. This benefit is independent of the number of persons who receive it. The entire benefit is therefore assessed as general.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**NEW CHRISTCHURCH ART GALLERY**

OUTPUT : NEW CHRISTCHURCH ART GALLERY

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	251,122	66,463	8,839	16,591		343,015	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	251,122	66,463	8,839	16,591	-	343,015	
Modifications								
Transfer User Costs to Rating	100,000	(73,210)	(19,376)	(2,577)	(4,837)		-	CapValAll
Non-Rateable	-	9,043	2,393	318	(11,754)		-	CapValGen
Total Modifications	100,000	(64,167)	(16,983)	(2,258)	(16,591)	-	-	
Total Costs and Modifications	100,000	186,954	49,480	6,580	-	-	343,015	
Funded By								
29.15% User Charges	100,000						100,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
70.85% Capital Value Rating	-	186,954	49,480	6,580	-	-	243,015	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	100,000	186,954	49,480	6,580	-	-	343,015	

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT : COMMUNITY PROGRAMMES & ACTIVITIES

Description

- To disseminate knowledge of the Gallery collections, and more broadly the visual arts.
- To present programmes of cultural, educational and recreational interest relevant to an increasingly multi-cultural community.
- To research and provide advice to the Council and the community on aspects of the visual arts.

Objectives for 2001/02

1. To plan in a timely way and present successfully a comprehensive programme that supports the Gallery collections, and meets the needs of the educational community.
2. To plan and present a programme of lectures and activities that enhance the visitor experience.
3. To train Voluntary Guides in assisting visitors in appreciation of works in the collections.
4. To prepare suitable educational material to support the gallery's collections.
5. To liaise with teachers and educational organisations regarding curricula and other educational needs.
6. To provide extra-mural educational programmes and activities that support the Gallery.
7. To provide ongoing community information, including recovering consultation fees for specific curatorial and conservation advice on the visual arts.

Performance Indicators

1.1 Number of booked school visits (1999/00: 416) – target 450.
1.2 The number of booked public groups visiting the Gallery (1999/00: 132) - target 135.
1.3 The number of casual visitors assisted by Guides (1999/00: 4,632) - target 4,500.
2 Number of Events(Lectures, Openings, Corporate Evenings) - Target 100 (1999/00 108)
3. Number of voluntary Guides rostered - target 40 (at 30 June 2000: 38).
4.1 The number of off-site programmes and activities delivered (1999/00: 10) - target 10.
4.2 The number of educational resource units produced (1999/00: 8) - target 8.
5. To meet the budget projections on cost recoveries for educational resource units – target $5,000

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT : COMMUNITY PROGRAMMES & ACTIVITIES			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Education			18,530	43,972
Outreach			1,290	0
Gallery promotions			6,000	8,840
TOTAL DIRECT COSTS			25,820	52,812
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(10.1%)	12.2%	219,210	326,159
Depreciation			0	6,135
TOTAL ALLOCATED COSTS			219,210	332,294
TOTAL COSTS			245,030	385,106
REVENUE				
External Revenue			6,000	5,000
NET COST - COMMUNITY PROGRAMMES & ACTIVITIES			239,030	380,106
Cost of Capital Employed			0	0

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT: **COMMUNITY -PROGRAMMES & ACTIVITIES**

Description Disseminate knowledge of the collection and the visual arts;
Present programmes of cultural, educational and recreational activities

Benefits The focus on this output is educational and programmes are run for all types of schools as well as information lectures and development of support networks where people can develop their interest in art.

Strategic Objectives A1,A2,A3,A4,A5, C2,D3,D4,F5,F6, G1 ***CCC Policy*** Arts & Culture Policy

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

General Benefits (Section 112F(b))

The majority of the benefit accrues to the schools who use the programmes. The remaining benefit accrues to the community generally through the contributions the Art Gallery makes to the Unique Identity to Christchurch. This is assessed at 10%

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the schools who use the programmes. This has been assessed as 90%.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

If the schools were charged it is likely they would simply stop using the service. Because it is Council policy to encourage the development of children and encourage the arts, the costs of the direct benefits are allocated to ratepayers liable for general rates proportionally to the number of properties. In this way the residential sector makes most of the contribution, with other sectors contributing a small share to children's' acquaintance with the visual arts.

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

General Benefits

These shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest.

Direct Benefits

The costs of providing programmes shall be recovered from patrons, except schools. The costs of providing the service to schools shall be funded by the uniform annual charge on properties liable for general rates.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT : COMMUNITY -PROGRAMMES & ACTIVITIES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
10.00% General Benefits	-	28,194	7,462	992	1,863		38,511	CapValAll
90.00% Direct Benefits	346,596	-	-	-	-		346,596	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	346,596	28,194	7,462	992	1,863	-	385,106	
Modifications								
Transfer User Costs to Rating	(341,596)	306,794	28,061	4,470	2,272		0	NrProps
Non-Rateable	-	3,181	842	112	(4,134)		-	CapValGen
Total Modifications	(341,596)	309,974	28,903	4,582	(1,863)	-	0	
Total Costs and Modifications	5,000	338,168	36,364	5,574	-	-	385,106	
Funded By								
1.30% User Charges	5,000						5,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
10.59% Capital Value Rating	-	31,374	8,304	1,104	-	-	40,782	
88.11% Uniform Annual Charge		306,794	28,061	4,470			339,324	
Total Funded By	5,000	338,168	36,364	5,574	-	-	385,106	

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT : COMMUNITY - GALLERY PROMOTION

Description

- To promote the Gallery's collection exhibitions, programmes and events to maximise visitor numbers.

Objectives for 2001/02

1. To maximise attendances at the McDougall Art Gallery and Annex by providing a co-ordinated publicity and marketing strategy, and by using appropriate promotional techniques.

2. To maximise sponsorship opportunities for Gallery exhibitions and projects.

3. To devise, administer and evaluate market research on the present Gallery and its programmes.

4. To maximise publicity in local and national publications.

5. To devise, administer and evaluate market research on the new Christchurch Art Gallery.

6. Contribute to the production of the quarterly Bulletin, catalogues and other exhibition-related material for educational and promotional purposes.

Performance Indicators

1. Maximise visitor numbers, taking into account reduced exhibitions and a corresponding increase in education programmed activities – target 185,000 (1999/00 - 250,000).

2. Marketing and promotional items produced - at least 7 advertisements or promotional initiatives per month.

3. Number of new sponsorships arranged - 2.

4. Number of Major User research Projects completed - target 2. 1999/00: 12 (6 each in McDougall & Annex).

5. At least one Press release per special event or programmed activity.

6.1 Four (quarterly) exhibition schedules issued for publicity purposes to national media.

6.2 Number of Bulletins - target 4.

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT: COMMUNITY - GALLERY PROMOTION			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Publications General (Bulletin)			24,000	25,128
Gallery Promotion			37,935	81,409
Newspaper Advertising			15,675	10,000
TOTAL DIRECT COSTS			77,610	116,537
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(7.5%)	6.2%	162,338	166,618
TOTAL ALLOCATED COSTS			162,338	166,618
TOTAL GALLERY PROMOTION			239,948	283,155
EXTERNAL REVENUE				
Sponosrship & Gallery Hires			14,000	16,000
NET COST GALLERY PROMOTION			225,948	267,155

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT: **GALLERY PROMOTION**

Description Promote Gallery exhibitions, programmes and events to maximise visitor numbers.

Benefits The raising of the profile of the gallery to the community improves the potential access and uses of the gallery. It also helps instil community pride through better understanding of the quality of the attractions provided by the Christchurch community.

Strategic Objectives A1,A2,A4,A5,C2, D3,D4,F6 ***CCC Policy*** Arts & Culture Policy

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

General Benefits (Section 112F(b))

The community as a whole benefits from raising the profile of the Gallery in the community. This benefit is independent of the number of persons who receive it. The entire benefit is therefore assessed as general.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT : GALLERY PROMOTION

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	207,298	54,865	7,296	13,696		283,155	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	207,298	54,865	7,296	13,696	-	283,155	
Modifications								
Transfer User Costs to Rating	16,000	(11,714)	(3,100)	(412)	(774)		-	CapValAll
Non-Rateable	-	9,941	2,631	350	(12,922)		-	CapValGen
Total Modifications	16,000	(1,773)	(469)	(62)	(13,696)	-	-	
Total Costs and Modifications	16,000	205,526	54,396	7,234	-	-	283,155	
Funded By								
5.65% User Charges	16,000						16,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
94.35% Capital Value Rating	-	205,526	54,396	7,234	-	-	267,155	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	16,000	205,526	54,396	7,234	-	-	283,155	

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUTS

- **COUNCIL - ADVICE ON THE ARTS**
- **COUNCIL - ART IN PUBLIC PLACES**

Description

- To provide information on the operation of the Gallery, its collection and other artistic matters to the Council and public on request.
- To support and monitor art in public places in Christchurch, and co-ordinate the Art in Public Places Working Party activities.

Objective for 2001/02

1. To provide information to the Council and public on request.

Performance Indicators

(The number of public enquiries is unpredictable, hence no target figures).

1.1 Number of enquiries dealt with by McDougall Curators. (1999/00: 699).

1.2. Number of public consultations and appraisals done during year. (1999/00: 192).

1.3 Number of conservation enquiries dealt with during year. (1999/00: 842).

1.4. Number of conservation public consultations dealt with during the year. (1999/00: 426).

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT : COUNCIL - ADVICE ON THE ARTS			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(5.8%)	3.2%	125,610	86,879
TOTAL ALLOCATED COSTS			125,610	86,879
NET COST COUNCIL - ADVICE			125,610	86,879
OUTPUT : COUNCIL - ART IN PUBLIC PLACES				
DIRECT COSTS				
Administration Costs			500	0
TOTAL DIRECT COSTS			500	0
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(0.7%)	0.3%	15,234	8,151
TOTAL ALLOCATED COSTS			15,234	8,151
NET COST ART IN PUBLIC SPACES			15,734	8,151
TOTAL NET COST - INFORMATION AND ADVICE			380,374	475,137

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT: **COUNCIL - ADVICE ON THE ARTS**

Description Provide information on the operation of the Gallery, its collection and other artistic matters to the Council and public on request.

Benefits The public and the council as an entity are well informed on art matters and have a reliable source of knowledge and skill to draw on for the benefit of all affected parties.

Strategic Objectives A1,A2,A5,C2,D3, F5,F6 ***CCC Policy*** Arts & Culture Policy

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

General Benefits (Section 112F(b))

The community as a whole benefits from a Council which is informed about the arts. This benefit is independent of the number of persons who receive it. The entire benefit is therefore assessed as general.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT : COUNCIL - ADVICE ON THE ARTS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	63,605	16,834	2,239	4,202		86,879	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	63,605	16,834	2,239	4,202	-	86,879	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	3,233	856	114	(4,202)		-	CapValGen
Total Modifications	-	3,233	856	114	(4,202)	-	-	
Total Costs and Modifications	-	66,837	17,690	2,352	-	-	86,879	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	66,837	17,690	2,352	-	-	86,879	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	66,837	17,690	2,352	-	-	86,879	

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT: **COUNCIL -ART IN PUBLIC PLACES**

Description Implement and monitor the Art in Public Places programme in Christchurch

Benefits The community as a whole is exposed to the benefit of access to art works in a public place that can enhance their interest in cultural activities and broaden the city's exposure to local culture.

Strategic Objectives A1,A2,A3,A4,A5, D3,D4,F6 ***CCC Policy*** Art in Public Places Policy, Arts and Culture Policy

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

General Benefits (Section 112F(b))

The community as a whole benefits from the Art in Public Places programme. As works are viewable without having to go to a gallery, benefit is independent of the number of persons who receive it. The entire benefit is therefore assessed as general.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**INFORMATION AND ADVICE**

OUTPUT : COUNCIL -ART IN PUBLIC PLACES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	5,967	1,579	210	394		8,151	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	5,967	1,579	210	394	-	8,151	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	303	80	11	(394)		-	CapValGen
Total Modifications	-	303	80	11	(394)	-	-	
Total Costs and Modifications	-	6,270	1,660	221	-	-	8,151	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	6,270	1,660	221	-	-	8,151	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	6,270	1,660	221	-	-	8,151	

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

CAPITAL OUTPUTS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
OUTPUT : RENEWAL & REPLACEMENT		
Equipment	0	0
Public Area Refurbishing	0	0
General Equipment	20,000	21,500
Lighting Upgrade	0	0
	20,000	21,500
OUTPUT : ASSET IMPROVEMENT		
Security System Upgrading	0	0
	0	0
OUTPUT : NEW ASSETS		
Education Equipment	10,000	12,000
Exhibition Fixtures & Fittings	5,000	5,000
	15,000	17,000
NET COST - FIXED ASSETS	35,000	38,500

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

CAPITAL OUTPUTS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
OUTPUT : RESTRICTED ASSETS : NEW ASSETS		
Acquisitions	155,000	222,500
Acquisitons ex Stirrat bequest	14,000	14,000
Art In Public Spaces	0	41,000
Passport to Millenium	10,000	10,000
Acquisitons ex Hutton bequest	0	0
TOTAL COST - RESTRICTED ASSETS	179,000	287,500
TOTAL CAPITAL EXPENDITURE	214,000	326,000

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

CAPITAL OUTPUTS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
CONTRIBUTIONS TO CAPITAL EXPENDITURE		
Transfer from Reserve Funds	14,000	20,900
Lottery Grants Boards Grant For Lighting and Fire Safety	0	0
TOTAL CONTRIBUTIONS	14,000	20,900

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

CAPITAL OUTPUTS	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
FIXED ASSETS					
RENEWALS & REPLACEMENTS					
Car Park - Replace Sheraton Site					
General Equipment	21,500	23,000	23,000	23,000	23,000
TOTAL RENEWALS & REPLACEMENTS	21,500	23,000	23,000	23,000	23,000
ASSET IMPROVEMENTS					
	0	0	0	0	0
NEW ASSETS					
Educational Equipment	12,000	12,000	20,000	20,000	20,000
Displays & Fixtures	5,000	5,000			
TOTAL NEW ASSETS	17,000	17,000	20,000	20,000	20,000

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

CAPITAL OUTPUTS		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
RESTRICTED ASSETS						
NEW ASSETS						
Acquisitions		222,500	237,000	251,520	235,860	240,122
Acquisitons ex Stirrat bequest		14,000				
Art In Public Places (#)		41,000		31,000		41,000
Passport to Millenium *		10,000	10,000	10,000		
TOTAL NEW ASSETS		287,500	247,000	292,520	235,860	281,122
TOTAL CAPITAL EXPENDITURE		326,000	287,000	335,520	278,860	324,122
Annual Plan 2000/2001	**$214,000**	$262,000	$236,000	$283,500	$225,800	$270,000

(# = Environment Committee)
(* Committed till 2003/04)

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**YEAR 6**	**YEAR 7**	**YEAR 8**	**YEAR 9**	**YEAR 10**
RENEWAL & REPLACEMENTS	23,000	23,000	23,000	23,000	23,000
NEW ASSETS					
Miscellaneous	20,000	20,000	20,000	20,000	20,000
TOTAL NEW ASSETS	20,000	20,000	20,000	20,000	20,000
RESTRICTED ASSETS					
NEW ASSETS					
Acquisitions	244,504	248,908	253,434	258,583	259,755
Art In Public Places		41,000		41,000	
TOTAL NEW ASSETS	244,504	289,908	253,434	299,583	259,755
TOTAL ART GALLERY EXPENDITURE	287,504	332,908	296,434	342,583	302,755
Annual Plan 2000/2001	$232,300	$276,600	$239,000	$284,000	

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**
BUSINESS UNIT:	**ART GALLERY**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
NEW ART GALLERY CAPITAL AS PER PROPERTY BUDGET					
Contributions Art Gallery Land	0	0	0	0	0
Repayment to Capital Development Reserve	0	0	0	0	0
Christchurch Art Gallery Building including carpark	19,439,000	10,231,000	806,009	0	0
Christchurch Art Gallery Contributions	-500,000	-466,300	0	0	0
Christchurch Art Gallery Contribution Expenses	100,000	0	0	0	0
	$19,039,000	$9,764,700	$806,009	$0	$0
TOTAL AS PER ANNUAL PLAN	19,365,000	10,051,700	1,141,529	278,860	324,122

	YEAR 6	**YEAR 7**	**YEAR 8**	**YEAR 9**	**YEAR 10**
New Art Gallery Building					
Sponsorship for New Art Gallery					
	$0	$0	$0	$0	$0

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**					
BUSINESS UNIT :	**ART GALLERY**					
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
Recoveries, Lectures/ Ed Kits etc	Various	$6,000	Various	$5,000	100.0%	
Conservation Appraisals/ Work	$60 per hr	$150	$60 per hr	$150	Full Cost Recovery	
Photography		$150		$150	Full Cost Recovery	
Curatorial Advice/ Valuations	Sliding Scale $80 - $200 +	$1,200	Sliding Scale $80 - $200 +	$1,000	Full Cost Recovery	
Sundry Donations	Various	$16,500	Various	$5,000	N/A	
Regsitration Packing / Storage	Various	$1,200	Various	$1,200	30.0%	
Publications - Special Projects	Various		Various		20.0%	
Shop Sales (Gross)	Various	$127,000	Various	$100,000	100.0%	
Gallery Sponsorship		$10,000		$8,000	100.0%	
Corporate Evening Functions	Various	$4,000	Various	$8,000	100.0%	
Based On 3 Hr Hire						
Standard Fee for all hirers plus set fee	$312.00		$312.00			
Set Fees						
Corporate Sponsors	$1,000.00		$845.00			
Non Profit Organisations	$950.00		$1,070.00			
Corporations, Companies & Organisations	$1,800.00		$1,690.00			
Cost above3 hrs	$220 per Hr		$220 per Hr			
Special Exhibitions						
Provision for unanticipated revenue opportunities	Various	$120,000	Various	$0	Full Cost Recovery	
In house Exhibitions						
Sponsors		$5,000		$5,000	N/A	
Catalogue sales - Vignettes		$2,000				
Local Exhibitions						

RESPONSIBLE COMMITTEE:	**COMMUNITY SERVICES COMMITTEE**					
BUSINESS UNIT :	**ART GALLERY**					
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
National Exhibitions						
Colloquium Sponsorship		$8,500				
International Exhibitions						
Admission Charges Christchurch Oxford						
Adults	$6.00					
Concession	$4.00					
Children	$2.00					
Admission - Christchurch Oxford		$70,000				
Sponsorship Christchurch Oxford		$15,000				
Catalogue Sales Christchruch Oxford		$2,500				
Catalogue Sales - George French Angus		$0				
TOTAL		$389,200		$133,500		