

6.1.0

*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	<u>\$33,000</u>
Total	\$58,000

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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.

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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.

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• ***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).

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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

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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.

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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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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.*

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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.

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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

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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.

•	Transfer from Community Relations to Operations Directorate	2000/01	2001/02
-	External Communication		Costings prepared by the Operations Directorate as part of the Operations Budget
	Media Relations (net cost)	\$143,488	
-	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	<u>\$ 30,000</u>	<u>\$ 40,000</u>
		<u>\$180,000</u>	<u>\$240,000</u>

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

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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.

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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

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : COMMUNITY FUNDING		
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 : COMMUNITY 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 **2001/2002**
BUDGET **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 Projects (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
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1,067,510 1,517,410

TOTAL DIRECT COSTS**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

=====

6.1.text.9

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

6.1.funding.9

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

OUTPUT : COMMUNITY FUNDING

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
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	-	-	-	-	-		-
<i>Total Costs</i>	301,141	1,984,193	525,148	69,837	131,094	-	3,011,414
<i>Modifications</i>							
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
<i>Total Modifications</i>	(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 central 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 central 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

2000/2001 **2001/2002**
BUDGET **BUDGET**

Sub-Output : Children's Advocacy

\$ **\$**

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
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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	2001/2002
BUDGET	BUDGET
\$	\$

Sub-Ouput : Maori Liaison**DIRECT COSTS**

Maori Liason Activities

7,250	9,250
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TOTAL DIRECT COSTS

7,250	9,250
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ALLOCATED COSTS

Transfer from Metropolitan Community Wellbeing Holding Account

18,182	0
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Transfer from Community Relations Managemenet Cost Centre

0	41,721
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Transfer from Maori Liaison Cost Centre

43,279	64,074
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TOTAL ALLOCATED COSTS

61,460	105,795
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TOTAL COSTS

68,710	115,045
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NET COST - MAORI LIAISON

68,710	115,045
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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

2000/2001 **2001/2002**
BUDGET **BUDGET**

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

\$

\$

DIRECT COSTS

Discretionary Development Fund	12,500	12,500
Community Development Research	25,000	25,000

TOTAL DIRECT COSTS

37,500	37,500
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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
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TOTAL COSTS

170,576	219,459
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REVENUE

Internal Recoveries	0	16,881
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TOTAL REVENUE

0	16,881
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NET COST -METROPOLITAN COMMUNITY GROUP LIAISON,ASSISTANCE & ADVOCACY

170,576	202,578
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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		
Administration 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, **CCC Policy** Community Development and Social Well-being Policy
D1, D3, D4

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

6.1.funding.14

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	-	-	-	-	-		-
<i>Total Costs</i>	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
<i>Total Modifications</i>	(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
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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
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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

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : FACILITIES		
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

6.1.funding.15

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

OUTPUT : FACILITIES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
75.00% General Benefits	-	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	-	-	-	-	-		-
<i>Total Costs</i>	483,937	1,062,872	281,306	37,410	70,223	-	1,935,747
<i>Modifications</i>							
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
<i>Total Modifications</i>	(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

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : EARLY CHILDHOOD EDUCATION		
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	2001/2002
BUDGET	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	2001/2002
BUDGET	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

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
Sub Output : QE II Pre School		
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

6.1.funding.19

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
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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, **CCC Policy**
B4

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	-	-	-	-	-		-
<i>Total Costs</i>	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
<i>Total Modifications</i>	(81,158)	74,516	19,722	2,623	(15,702)	-	0

Total Costs and Modifications	-	312,179	82,623	10,988	-	-	405,790
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Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	312,179	82,623	10,988	-	-	405,790
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	312,179	82,623	10,988	-	-	405,790
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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	-	-	-	-	-	-
<i>Total Costs</i>	262,352	-	-	-	-	262,352

Modifications

Transfer User Costs to Rating	-	-	-	-	-	-
Non-Rateable	-	-	-	-	-	-
<i>Total Modifications</i>	-	-	-	-	-	-

Total Costs and Modifications	262,352	-	-	-	-	262,352
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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

-	-	-	-	-	-	-	-
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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

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
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	-	-	-	-	-		-
<i>Total Costs</i>	143,078	157,121	41,585	5,530	10,381	-	357,694
<i>Modifications</i>							
Transfer User Costs to Rating	(143,078)	-	143,078	-	-		- TableGU1
Non-Rateable	-	7,986	2,114	281	(10,381)		- CapValGen
<i>Total Modifications</i>	(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

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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

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
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	-	-	-	-	-		-
<i>Total Costs</i>	138,276	151,848	40,189	5,345	10,032	-	345,691
<i>Modifications</i>							
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
<i>Total Modifications</i>	(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	2001/2002
BUDGET	BUDGET
\$	\$

RENEWAL & REPLACEMENTS**Management**

Office Equipment	700	1,600
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Secreteriat

Office Equipment	2,000	0
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City Promotions

Office Equipment	1,600	2,000
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Christmas Decorations - Inner City	7,000	10,000
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Christmas Decorations - Suburban	1,700	2,500
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Information Kiosk	0	10,000
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Banner Replacements	0	5,000
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TOTAL RENEWALS & REPLACEMENTS

13,000	31,100
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ASSET IMPROVEMENTS**City Promotions**

Banner Installation	0	10,000
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Christmas Decorations - Suburbs	0	40,000
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Management

Office Equipment	0	0
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TOTAL ASSET IMPROVEMENTS

0	50,000
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NEW ASSETS**Management**

Office Equipment	0	3,000
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City Promotions

Banners for Suburban areas	0	40,000
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Christmas Decorations (Suburban)	0	20,000
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Additional Outdoor Installations	0	10,000
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TOTAL NEW ASSET

0	73,000
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TOTAL COST - CAPITAL OUTPUTS CIVIC OFFICE BASED TEAMS

13,000	154,100
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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**RENEWALS & REPLACEMENTS****Burwood/Pegasus**

General Replacements/Refit

2000/2001 BUDGET	2001/2002 BUDGET
\$	\$
0	0

Fendalton/Waimairi

Office Furniture & Equipment

Community Centre Furniture

Hagley/Ferrymead

Office Equipment

Spreydon/Heathcote

Office Furniture

Conference Room Equipment

Community Centre Furniture

Shirley/Papanui

Office equipment

Riccarton/Wigram

Office Equipment

TOTAL RENEWALS & REPLACEMENTS

2,000	6,000
-----	-----
13,400	19,000
=====	=====

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

CAPITAL OUTPUTS - SUBURBAN ADVOCACY BASED TEAMS**ASSET IMPROVEMENTS****Burwood/Pegasus**

Computerised Complaint Record System
File Cabinets
Furniture Upgrades

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

1,000	0
6,000	0
0	21,000

Spreydon/Heathcote

Community Facilities Redecoration
Software

2,000	0
0	2,000

Shirley/Papanui

Community Facilities Redecoration
Abberley Hall

500	1,500
500	0

Riccarton/Wigram

Furniture Sockburn Service Centre

0	2,000
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TOTAL ASSET IMPROVEMENTS

-----	-----
10,000	26,500
=====	=====

NEW ASSETS**Burwood/Pegasus**

New Equipment

0	0
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Fendalton/Waimairi

Mobile Phones & Pagers
General Office Equipment
Jellie Park Skateboard Facility (F/W)

500	0
0	5,000
0	0

Shirley/Papanui

Office Equipment General
Office Furniture

1,000	4,000
1,000	0

Riccarton/Wigram

Furniture & Equipment

0	0
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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
	<u>\$31,100</u>	<u>\$28,700</u>	<u>\$34,000</u>	<u>\$17,900</u>	<u>\$88,900</u>

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
	<u>\$50,000</u>	<u>\$21,400</u>	<u>\$12,000</u>	<u>\$2,000</u>	<u>\$12,000</u>

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
	<u>\$73,000</u>	<u>\$27,000</u>	<u>\$2,000</u>	<u>\$11,500</u>	<u>\$1,500</u>

TOTAL - CIVIC OFFICE BASED TEAMS

<u>\$154,100</u>	<u>\$77,100</u>	<u>\$48,000</u>	<u>\$31,400</u>	<u>\$102,400</u>
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Annual Plan 2000/2001	\$13,000	\$114,950	\$75,900	\$44,500	\$29,000	\$101,000
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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
	<u>\$53,200</u>	<u>\$62,600</u>	<u>\$60,500</u>	<u>\$67,000</u>	<u>\$55,000</u>

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
	<u>\$54,000</u>	<u>\$21,000</u>	<u>\$4,000</u>	<u>\$56,000</u>	<u>\$54,000</u>

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
	<u>\$12,000</u>	<u>\$12,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$35,000</u>

TOTAL - CIVIC OFFICE BASED TEAMS

<u>\$119,200</u>	<u>\$95,600</u>	<u>\$69,500</u>	<u>\$128,000</u>	<u>\$144,000</u>
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Annual Plan 2000/2001

\$115,200	\$91,600	\$63,500	\$124,000
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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 - SUBURBAN 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 - SUBURBAN 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
	<u>\$11,000</u>	<u>\$18,000</u>	<u>\$4,000</u>	<u>\$7,500</u>	<u>\$10,500</u>

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
	<u>\$5,500</u>	<u>\$22,500</u>	<u>\$10,000</u>	<u>\$5,000</u>	<u>\$3,000</u>

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
	<u>\$2,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,000</u>	<u>\$0</u>

TOTAL - EARLY CHILDHOOD EDUCATION

<u>\$18,500</u>	<u>\$40,500</u>	<u>\$14,000</u>	<u>\$17,500</u>	<u>\$13,500</u>
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Annual Plan 2000/2001	\$3,000	\$12,500	\$12,000	\$12,500	\$16,500	\$14,000
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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
	<u>\$2,000</u>	<u>\$3,000</u>	<u>\$13,000</u>	<u>\$13,000</u>	<u>\$6,500</u>

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
	<u>\$0</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$0</u>

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
	<u>\$0</u>	<u>\$0</u>	<u>\$12,000</u>	<u>\$12,000</u>	<u>\$12,000</u>

TOTAL - EARLY CHILDHOOD EDUCATION

<u>\$2,000</u>	<u>\$13,000</u>	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$18,500</u>
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Annual Plan 2000/2001

\$10,000	\$10,000	\$39,000	\$39,000
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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
				\$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 RATES (BY NEGOTIATION)		CONTRACT			
Supper Room			RATES			
Kitchen			(BY NEGOTIATION)			
Committee Room						
Hourly Rate for 2 hrs or less						
HEI HEI COMMUNITY HALL						
Casual		\$11,500		\$11,500	18.55%	
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 NEGOTIATION)		(BY NEGOTIATION)			

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 responsible 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%	
Avic 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						
Kaputohe 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						
Hire of Room	\$80 per day \$40 session	\$2,000	\$80 per day \$40 session	\$2,000		
ADVOCACY - SPREYDON/HEATHCOTE						

