

3.2.0

*PUBLIC
ACCOUNTABILITY*

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

Overall Objectives

To achieve the purposes of local government including:

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

By providing for and promoting:

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

Key Changes

Committed Costs (Operating)

- Increased provision has been made to cover the increases in Elected Members salaries and meeting allowances. \$144,500

Capital Cost Increases > 2%

- Mayor's Office – replacement of furniture and fittings in the Mayor's lounge \$10,000

Resources Employed

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

Establishment of Mayor and Councillors is 25 FTEs.

Establishment of Community Board members is 36 FTEs.

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

		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
OUTPUT CLASS EXPENDITURE			
ELECTED MEMBER REPRESENTATION			
Mayoral	Page 3.2.2	579,552	595,013
Councillors	Page 3.2.3	2,116,146	2,125,217
Community Boards	Page 3.2.4	828,793	914,756
Elections	Page 3.2.5	650,000	0
DECISION MAKING			
Policy Advice	Page 3.2.6	1,783,417	1,390,219
Trading Activities Monitoring	Page 3.2.6	37,354	41,699
Meetings	Page 3.2.7	1,850,303	1,835,209
Corporate Research Projects	Page 3.2.7	118,638	113,740
Statutory Reporting & Communication	Page 3.2.8	681,846	714,160
PROJECT AND DISCRETIONARY EXPENDITURE			
Receptions	Page 3.2.9	252,352	220,212
Community Board Discretionary Funding	Page 3.2.9	514,710	396,729
Mayoral Projects	Page 3.2.10	55,000	56,540
		-----	-----
TOTAL COSTS PUBLIC ACCOUNTABILITY		9,468,111	8,403,493
		=====	=====
OUTPUT CLASS RECOVERIES			
ELECTED MEMBER REPRESENTATION			
Councillors	Page 3.2.3	25,000	25,000
Elections	Page 3.2.5	95,500	0
		-----	-----
TOTAL RECOVERIES		120,500	25,000
		=====	=====
TOTAL NET COST OF PUBLIC ACCOUNTABILITY		9,347,611	8,378,493
		=====	=====
COST OF CAPITAL EMPLOYED		3,136	2,291
CAPITAL OUPUTS	Page 3.2.11	3,000	14,500

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

OUTPUT: MAYORAL

Overall Objectives

Mayoral representation:

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

Mayoral support services:

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

Objectives for 2002/03

Mayoral support services:

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

Performance Indicators

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

3.2.2

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

OUTPUT : MAYORAL	2001/2002	2002/2003
	BUDGET	BUDGET
	\$	\$
Sub-Output: Mayoral Honorarium		
DIRECT COSTS		
Mayoral Honorarium	100,000	105,000
	-----	-----
	100,000	105,000
	=====	=====
Sub-Output: Mayors Office		
DIRECT COSTS		
Administration Costs	88,500	95,000
	-----	-----
TOTAL DIRECT COSTS	88,500	95,000
	-----	-----
ALLOCATED COSTS		
Allocated Overhead - Mayors Office	373,372	360,738
Allocated overhead - Community Relations	17,680	18,050
Alloc O/Head - Output Corporate Overheads Cost Centre	0	16,224
	-----	-----
TOTAL ALLOCATED COSTS	391,052	395,013
	=====	=====
TOTAL NET COST - MAYORS OFFICE	479,552	490,013
	=====	=====
TOTAL NET COST - MAYORAL	579,552	595,013
	=====	=====
Cost of Capital Employed	3,136	2,291

3.2.funding.text.2

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

OUTPUT: MAYORAL

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

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

Direct Benefits

Control Negative Effects

3.2.funding.2

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

OUTPUT : MAYORAL

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	431,292	119,316	15,678	28,726		595,013 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	431,292	119,316	15,678	28,726	-	595,013
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	21,878	6,053	795	(28,726)		- CapValGen
<i>Total Modifications</i>	-	21,878	6,053	795	(28,726)	-	-
Total Costs and Modifications	-	453,171	125,368	16,474	-	-	595,013

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	453,171	125,368	16,474	-	-	595,013
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	453,171	125,368	16,474	-	-	595,013

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

OUTPUT : COUNCILLORS

Description

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

Objective for 2002/03

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

Performance Indicators

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

3.2.3

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

OUTPUT : COUNCILLORS

	2001/2002	2002/2003
	BUDGET	BUDGET
	\$	\$
DIRECT COSTS		
Support Service Costs	208,000	201,750
ALLOCATED COSTS		
Alloc O/Head - Building Rent	309,642	310,086
Alloc O/Head - Councillors Cost Centre	1,598,504	1,554,840
Alloc O/Head - Output Corporate Overheads Cost Centre	0	58,541
TOTAL COSTS	2,116,146	2,125,217
REVENUE		
Internal Recoveries	25,000	25,000
TOTAL REVENUE	25,000	25,000
TOTAL NET COSTS - COUNCILLORS	2,091,146	2,100,217

3.2.funding.text.3

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

OUTPUT: COUNCILLORS

Description Provide for elected members, including administrative support.

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

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

Direct Benefits

Control Negative Effects

3.2.funding.3

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

OUTPUT : COUNCILLORS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	1,540,455	426,162	55,999	102,602		2,125,217 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	1,540,455	426,162	55,999	102,602	-	2,125,217
<i>Modifications</i>							
Transfer User Costs to Rating	25,000	(18,121)	(5,013)	(659)	(1,207)		- CapValAll
Non-Rateable	-	77,224	21,364	2,807	(101,395)		- CapValGen
<i>Total Modifications</i>	25,000	59,103	16,351	2,148	(102,602)	-	-
Total Costs and Modifications	25,000	1,599,558	442,512	58,147	-	-	2,125,217

Funded By

1.18% User Charges	25,000						25,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
98.82% Capital Value Rating	-	1,599,558	442,512	58,147	-	-	2,100,217
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	25,000	1,599,558	442,512	58,147	-	-	2,125,217

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

OUTPUT : COMMUNITY BOARDS

Description

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

In particular Community Boards are tasked with:

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

Objective for 2002/03

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

Performance Indicator

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

3.2.4

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

OUTPUT : COMMUNITY BOARDS

2001/2002	2002/2003
BUDGET	BUDGET
\$	\$

ALLOCATED COSTS

Allocated O/head - Burwood/Pegasus Community Board Cost Centre	130,490	145,784
Allocated O/head - Fendalton/Waimairi Community Board Cost Centre	133,261	143,564
Allocated O/head - Hagley/Ferrymead Community Board Cost Centre	164,311	179,314
Allocated O/head - Spreydon/Heathcote Community Board Cost Centre	132,911	147,164
Allocated O/head - Shirley/Papanui Community Board Cost Centre	124,911	135,164
Allocated O/head - Riccarton/Wigram Community Board Cost Centre	142,911	140,564
Alloc O/Head - Output Corporate Overheads Cost Centre	0	23,202
	-----	-----
TOTAL COST COMMUNITY BOARDS	828,793	914,756
	=====	=====
TOTAL NET COSTS - COMMUNITY BOARDS	828,793	914,756
	=====	=====

3.2.funding.text.4

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

OUTPUT: COMMUNITY BOARDS

Description Provide for the operation of six Community Boards.

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

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

Direct Benefits

Control Negative Effects

3.2.funding.4

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

OUTPUT : COMMUNITY BOARDS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	663,057	183,433	24,103	44,163		914,756 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	663,057	183,433	24,103	44,163	-	914,756
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	33,635	9,305	1,223	(44,163)		- CapValGen
<i>Total Modifications</i>	-	33,635	9,305	1,223	(44,163)	-	-
Total Costs and Modifications	-	696,692	192,738	25,326	-	-	914,756

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	696,692	192,738	25,326	-	-	914,756
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	696,692	192,738	25,326	-	-	914,756

3.2.text.5

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

OUTPUT : ELECTIONS

Description

Local Body Elections are held every 3 years. The next elections will be in 2003/04

3.2.5

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

OUTPUT : ELECTIONS	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
Administration Costs	377,000	0
Election Issues Research	0	0
	-----	-----
TOTAL DIRECT COSTS	377,000	0
	-----	-----
ALLOCATED COSTS		
Allocated Overhead - Elections C/C	228,000	0
Allocated Overhead-Committee Secretariat	45,000	0
Alloc O/Head - Output Corporate Overheads Cost Centre	0	0
	-----	-----
TOTAL ALLOCATED COSTS	273,000	0
	-----	-----
TOTAL COSTS	650,000	0
	=====	=====
EXTERNAL REVENUE		
Canterbury Regional Council Contribution	75,000	0
Electoral Roll Sales	0	0
Electoral Deposits Forfeited	500	0
District Health Board Contribution	20,000	0
	-----	-----
TOTAL REVENUE - ELECTIONS	95,500	0
	=====	=====
NET COST - ELECTIONS	554,500	0
	=====	=====

3.2.funding.text.5

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

OUTPUT: ELECTIONS

Description Prepare for the triennial election

Benefits Facilitates democratic governance of the City.

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

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

Direct Benefits

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

Control Negative Effects

3.2.funding.5

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

OUTPUT : ELECTIONS

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications

Costs

100.00% General Benefits	-	0	0	0	0		0 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	0	0	0	0	-	0

Modifications

Transfer User Costs to Rating	-	-	-	-	-		- CapValGen
Non-Rateable	-	0	0	0	(0)		- CapValGen
Total Modifications	-	0	0	0	(0)	-	-

Total Costs and Modifications

-	0	0	0	-	-	-	0
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Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	0	0	0	-	-	0
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By

-	0	0	0	-	-	-	0
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RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	DECISION MAKING

OUTPUTS

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

Description

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

Objectives for 2002/03

1. Provide timely, quality policy advice.
2. Ensure the negotiation of Statements of Corporate Intent for the Local Authority Trading Enterprises and comparable documents for similar organisations in which the Council has a significant interest.

Performance Indicators

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

3.2.6

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

OUTPUT : POLICY ADVICE	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
NZ Local Government Association	73,867	75,000
ALLOCATED COSTS		
City Managers Office (Advice)	194,144	199,628
Legal Services	275,608	175,749
Director of Finance	14,809	26,692
Director of Operations (Internal Change/Management)	77,124	98,343
Director of Business Projects (Advice)	22,619	25,724
Director of Policy	722,872	340,268
Director of Information (Advice)	69,366	65,110
Financial Services - Corporate Plan	22,935	25,388
Community Advocacy (Advice)	310,075	310,459
Alloc O/Head - Output Corporate Overheads Cost Centre	0	47,859
TOTAL COST POLICY ADVICE	----- 1,783,417	----- 1,390,219
	=====	=====
OUTPUT : TRADING ACTIVITIES MONITORING		
ALLOCATED COSTS		
Director of Finance	2,116	2,205
Director of Business Projects	35,238	38,448
Alloc O/Head - Output Corporate Overheads Cost Centre	0	1,046
TOTAL COST TRADING ACTIVITIES MONITORING	----- 37,354	----- 41,699
	=====	=====

3.2.funding.text.6

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

OUTPUT: POLICY ADVICE

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

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

Direct Benefits

Control Negative Effects

3.2.funding.6

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

OUTPUT : POLICY ADVICE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	1,007,695	278,775	36,632	67,117		1,390,219 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	1,007,695	278,775	36,632	67,117	-	1,390,219
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	51,118	14,141	1,858	(67,117)		- CapValGen
<i>Total Modifications</i>	-	51,118	14,141	1,858	(67,117)	-	-
Total Costs and Modifications	-	1,058,812	292,917	38,490	-	-	1,390,219

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	1,058,812	292,917	38,490	-	-	1,390,219
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	1,058,812	292,917	38,490	-	-	1,390,219

3.2.funding.text.6

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

OUTPUT: TRADING ACTIVITIES MONITORING

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

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

Direct Benefits

Control Negative Effects

3.2.funding.6

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

OUTPUT : TRADING ACTIVITIES MONITORING

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	30,225	8,362	1,099	2,013		41,699 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	30,225	8,362	1,099	2,013	-	41,699
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	1,533	424	56	(2,013)		- CapValGen
<i>Total Modifications</i>	-	1,533	424	56	(2,013)	-	-
Total Costs and Modifications	-	31,758	8,786	1,154	-	-	41,699

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	31,758	8,786	1,154	-	-	41,699
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	31,758	8,786	1,154	-	-	41,699

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

OUTPUTS

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

Description

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

Objective for 2002/03

1. Implement an agreed programme of elected member meetings.

Performance Indicator

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

3.2.7

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

	2001/2002	2002/2003
	BUDGET	BUDGET
	\$	\$
OUTPUT : MEETINGS		
ALLOCATED COSTS		
Community Secretarial	847,625	854,786
Corporate Secretarial	1,002,678	928,624
Alloc O/Head - Output Corporate Overheads Cost Centre	0	51,799
	-----	-----
TOTAL COST MEETINGS	1,850,303	1,835,209
	=====	=====
OUTPUT : CORPORATE RESEARCH PROJECTS		
DIRECT COSTS		
Community Boundaries Review	0	0
	-----	-----
TOTAL DIRECT COSTS	0	0
	-----	-----
ALLOCATED COSTS		
Operations Directorate (Internal Ombudsman)	118,638	110,418
Alloc O/Head - Output Corporate Overheads Cost Centre	0	3,321
	-----	-----
TOTAL ALLOCATED COSTS	118,638	113,740
	-----	-----
TOTAL COST - CORPORATE RESEARCH PROJECTS	118,638	113,740
	=====	=====

3.2.funding.text.7

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

OUTPUT: MEETINGS

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

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

Direct Benefits

Control Negative Effects

3.2.funding.7

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

OUTPUT : MEETINGS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	1,330,244	368,008	48,357	88,601		1,835,209 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	1,330,244	368,008	48,357	88,601	-	1,835,209
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	67,480	18,668	2,453	(88,601)		- CapValGen
<i>Total Modifications</i>	-	67,480	18,668	2,453	(88,601)	-	-
Total Costs and Modifications	-	1,397,723	386,676	50,810	-	-	1,835,209

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	1,397,723	386,676	50,810	-	-	1,835,209
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	1,397,723	386,676	50,810	-	-	1,835,209

3.2.funding.text.7

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

OUTPUT: CORPORATE RESEARCH PROJECTS

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

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

Direct Benefits

Control Negative Effects

3.2.funding.7

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

OUTPUT : CORPORATE RESEARCH PROJECTS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	82,444	22,808	2,997	5,491		113,740 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	82,444	22,808	2,997	5,491	-	113,740
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	4,182	1,157	152	(5,491)		- CapValGen
<i>Total Modifications</i>	-	4,182	1,157	152	(5,491)	-	-
Total Costs and Modifications	-	86,626	23,965	3,149	-	-	113,740

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	86,626	23,965	3,149	-	-	113,740
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	86,626	23,965	3,149	-	-	113,740

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

OUTPUTS : STATUTORY REPORTING & COMMUNICATION

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

Description

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

Objectives for 2002/03

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

Performance Indicators

- 1.1 The Plan and Annual Report prepared and finalised in accordance with approved timetable and statutory requirements.
- 2.1 Residents' survey implemented by 30 June 2003.

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

OUTPUT : STATUTORY REPORTING & COMMUNICATION

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
Sub-Output: Annual Plan & Strategic Statement		
ALLOCATED COSTS		
Director of Finance (Annual Plan)	16,924	17,640
Director of Finance (Strategic Statement)	13,418	2,814
Director of Operations	0	0
Financial Services (Strategic Statement)	27,055	11,496
Financial Services (Annual Plan)	171,339	178,016
EEO Programme (Personnel)	25,000	25,000
	-----	-----
TOTAL COST ANNUAL PLAN & STRATEGIC STATEMENT	253,736	234,966
	=====	=====
Sub-Output: Annual Report		
DIRECT COSTS		
Citizens Survey	75,000	75,000
	-----	-----
TOTAL DIRECT COSTS	75,000	75,000
	-----	-----
ALLOCATED COSTS		
Financial Services	328,110	360,106
EEO Programme (Personnel)	25,000	25,000
	-----	-----
TOTAL ALLOCATED COSTS	353,110	385,106
	-----	-----
TOTAL COSTS - ANNUAL REPORT	428,110	460,106
	=====	=====
Sub Output: Output Overheads		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	19,088
	-----	-----
	0	19,088
	=====	=====
TOTAL COSTS STATUTORY REPORTING & COMMUNICATION	681,846	714,160
	=====	=====

3.2.funding.text.8

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

OUTPUT: STATUTORY REPORTING & COMMUNICATION

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

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

Direct Benefits

Control Negative Effects

3.2.funding.8

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

OUTPUT : STATUTORY REPORTING & COMMUNICATION

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	517,656	143,208	18,818	34,478		714,160 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	517,656	143,208	18,818	34,478	-	714,160
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	26,259	7,265	955	(34,478)		- CapValGen
<i>Total Modifications</i>	-	26,259	7,265	955	(34,478)	-	-
Total Costs and Modifications	-	543,915	150,472	19,772	-	-	714,160

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	543,915	150,472	19,772	-	-	714,160
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	543,915	150,472	19,772	-	-	714,160

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

OUTPUT : RECEPTIONS

Description

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

Objective for 2002/03

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

OUTPUTS

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

Description

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

3.2.9

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

OUTPUT : RECEPTIONS	2001/2002 BUDGET	2002/2003 BUDGET
ALLOCATED COSTS	\$	\$
Community Relations	252,352	213,148
Alloc O/Head - Output Corporate Overheads Cost Centre	0	7,065
	-----	-----
TOTAL COSTS RECEPTIONS	252,352	220,212
	=====	=====
 OUTPUT : COMMUNITY BOARD DISCRETIONARY FUNDING		
Discretionary Funds held for allocation during year		
Burwood / Pegasus (Discretionary)	34,950	37,500
Fendalton/ Waimairi (Discretionary)	60,000	60,000
Hagley/ Ferrymead (Discretionary)	59,760	40,220
Spreydon / Heathcote (Discretionary)	50,000	50,000
Shirley / Papanui (Discretionary)	50,000	50,000
Riccarton/Wigram (Discretionary)	40,000	39,600
Strengthening Community Action Plans (Total for 6 Boards)	220,000	105,000
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	14,409
	-----	-----
TOTAL COST COMMUNITY BOARD DISCRETIONARY FUNDING	514,710	396,729
	=====	=====

3.2.funding.text.9

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

OUTPUT: RECEPTIONS

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

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

Direct Benefits

Control Negative Effects

3.2.funding.9

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

OUTPUT : RECEPTIONS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	159,620	44,158	5,802	10,631		220,212 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	159,620	44,158	5,802	10,631	-	220,212
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	8,097	2,240	294	(10,631)		- CapValGen
<i>Total Modifications</i>	-	8,097	2,240	294	(10,631)	-	-
Total Costs and Modifications	-	167,717	46,398	6,097	-	-	220,212

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	167,717	46,398	6,097	-	-	220,212
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	167,717	46,398	6,097	-	-	220,212

3.2.funding.text.9

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

OUTPUT: COMMUNITY BOARD DISCRETIONARY FUNDING

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

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

Direct Benefits

Control Negative Effects

3.2.funding.9

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

OUTPUT : COMMUNITY BOARD DISCRETIONARY FUNDING

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	287,568	79,555	10,454	19,153		396,729 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	287,568	79,555	10,454	19,153	-	396,729
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	14,587	4,036	530	(19,153)		- CapValGen
<i>Total Modifications</i>	-	14,587	4,036	530	(19,153)	-	-
Total Costs and Modifications	-	302,155	83,590	10,984	-	-	396,729

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	302,155	83,590	10,984	-	-	396,729
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	302,155	83,590	10,984	-	-	396,729

3.2.text.10

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

OUTPUT : MAYORAL PROJECTS

For text see page 3.2.text.9

3.2.10

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

OUTPUT : MAYORAL PROJECTS

	2001/2002	2002/2003
	BUDGET	BUDGET
DIRECT COSTS	\$	\$
Projects (To be indentified)	50,000	50,000
Central City - Forum	0	0
Projects (Deputy Mayor)	5,000	5,000
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	1,540
TOTAL COST MAYORAL PROJECTS	----- 55,000	----- 56,540
TOTAL COST - DISCRETIONARY EXPENDITURE	=====	=====
	569,710	453,269
	=====	=====

3.2.funding.text.10

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

OUTPUT: MAYORAL PROJECTS

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

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

Direct Benefits

Control Negative Effects

3.2.funding.10

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

OUTPUT : MAYORAL PROJECTS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	40,983	11,338	1,490	2,730		56,540 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	40,983	11,338	1,490	2,730	-	56,540
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	2,079	575	76	(2,730)		- CapValGen
<i>Total Modifications</i>	-	2,079	575	76	(2,730)	-	-
Total Costs and Modifications	-	43,062	11,913	1,565	-	-	56,540

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	43,062	11,913	1,565	-	-	56,540
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	43,062	11,913	1,565	-	-	56,540

3.2.11

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
RENEWALS & REPLACEMENTS		
Miscellaneous	1,000	12,500
	-----	-----
	1,000	12,500
	=====	=====
ASSET IMPROVEMENTS		
Computer Software	2,000	2,000
	-----	-----
	2,000	2,000
	=====	=====
TOTAL CAPITAL OUTPUTS	3,000	14,500
	=====	=====

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

FIXED ASSETS	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	
RENEWALS & REPLACEMENTS						
Renew Miscellaneous	2,500	1,000	1,000	1,000	1,000	
Office Furniture						
Furniture - Civic Reception Area	10,000					
TOTAL RENEWALS & REPLACEMENTS	12,500	1,000	1,000	1,000	1,000	
ASSET IMPROVEMENTS						
Computer Software	2,000	2,000	10,000	2,000	1,000	
TOTAL ASSET IMPROVEMENTS	2,000	2,000	10,000	2,000	1,000	
TOTAL CAPITAL EXPENDITURE	14,500	3,000	11,000	3,000	2,000	
Annual Plan 2001/2002	\$3,000	\$4,500	\$3,000	\$11,000	\$3,000	\$2,000
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10	
RENEWALS & REPLACEMENTS	1,000	1,500	1,500	1,500	1,500	
ASSET IMPROVEMENTS	2,000	2,000	2,000	2,000	2,000	
	3,000	3,500	3,500	3,500	3,500	
Annual Plan 2001/2002	\$3,000	\$3,500	\$3,500	\$3,500		

MONITORING COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		PUBLIC ACCOUNTABILITY				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
ELECTIONS						
Canterbury Regional Council Contribution		\$75,000		\$0	0.00%	
Electoral Deposits Forfeited		\$500		\$0	0.00%	
District Health Board Contribution		\$20,000		\$0	0.00%	
TOTAL		\$95,500		\$0		

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

HAGLEY/FERRYMEAD COMMUNITY BOARD**2002/03
BUDGET**

Discretionary Funds - Held for allocation during year

40,220

COMMUNITY RELATIONS (HAGLEY/FERRYMEAD ADVOCACY TEAM)

Avebury House	5,000
Bromley: After School Programme	28,200
Community Development Fund	15,500
Family Support Group Worker: Woolston Development Project	15,000
Heritage Awards 2002	2,500
Linwood: After School Programme	32,000
Sumner: Out School Care and Recreation Services	10,000
Te Whare Roimata: Community Garden Co-ordinator	25,000
Voluntary libraries	3,300
Youth Initiatives and Linwood Park: Strengthening Communities	40,000
Youth Initiatives: Facilitators	30,000

LEISURE

Leisure Activities for Older Adults: Phillipstown	4,000
Linwood Youth Festival (LYFE)	15,000
Linwood: Holiday Programmes (11 - 15 years)	9,800
Linwood: Holiday Programmes (5 - 12 years)	15,000
Phillipstown: Holiday Programmes	5,000
Richmond: Holiday Programmes	8,800

PARKS AND WATERWAYS

Cypress Street: Beautification work	8,000
Linwood Cemetery: Restoration Period	10,000
Peacocks Gallop: Interpretive Panel	1,840
Richmond Village: Enhancement and Panel	4,840
Tree Audit	3,000

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

CITY STREETS

Main Road: Shopping Area Entranceways	15,000
Marriner Street: Pedestrian Refuge Islands	20,000
Nayland Street: Pedestrian Refuge Islands	20,000
Plaques to mark winning streets	3,000

Total Allocation Hagley/Ferrymead Community Board	\$390,000
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RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY MANAGER, RICCARTON/WIGRAM

RICCARTON/WIGRAM COMMUNITY BOARD**2002/03
BUDGET**

Discretionary Funds - Held for allocation during year

39,600

COMMUNITY RELATIONS (RICCARTON/WIGRAM ADVOCACY TEAM)

Broomfield/Hei Hei CD Project: Funding Top-up	15,000
Broomfield/Hei Hei CD: Programme costs	10,000
Canterbury Fijian Social Service: Rental and Expenses	10,400
Community Development Funding Scheme: Top-up	10,000
Community Initiatives: Funding	40,000
Environment Committee Fund	40,000
New funding support: Subsidise places after school programmes	5,000
Out of School Programmes: Sockburn/Hornby/Fijian Social Services/Wharenui	20,000
Riccarton Ward Youth Worker: Salary support	20,000
Transport and Roding Committee: Funding	15,000
Upper Riccarton Winter Bowling Club: Relocation	20,000
Wycola Recreation/Community Project	30,000
Youth Initiatives: Funding	40,000

LEISURE

Community Events	16,000
Elder Recreation Programmes	10,000
Teenage Camps	5,000
Youth Recreation Programmes	5,000

CHILDREN/YOUTH HOLIDAY PROGRAMMES

Community Arts Project	10,000
Holiday Programmes: New funding support:	5,000
Holiday Programme Extension: Sockburn	5,000
Holiday Programmes: Hornby/Hei Hei/Sockburn/Riccarton/Wharenui	19,000

Total Allocation Riccarton/Wigram Community Board

\$390,000
=====

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

FENDALTON/WAIMAIRI COMMUNITY BOARD**2002/03
BUDGET**

Discretionary Funds - Held for allocation during year	60,000
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CITY STREETS

Public seating/rubbish bins	2,500
Street safety/pedestrian projects	20,000
Weston Road/Bretts Road: Kerb build-outs	*30,000

COMMUNITY RELATIONS (FENDALTON/WAIMAIRI ADVOCACY TEAM)

Bishopdale Community Trust – grant	3,000
Bishopdale Primary School Development Project	9,650
Bus patronage: Initiatives to increase usage	10,000
Christchurch North Citizens Advice Bureau: Shared grant with Shirley/Papanui Community Board	10,000
Coloured plantings: At selected sites and garden city image initiatives.	5,000
Community Development Funding Scheme: Top-up	25,000
Community Support Seeding Fund	4,850
Community Workers	40,000
Computer Experience Project	6,000
Orana Park: Grant for new footpaths	10,000
Out of School/After School Programmes	25,000
School support initiatives	5,000
Streetscape project(s)/concepts: Partnerships with local business	5,000
Strengthening Community Action Plan	40,000
Te Ropu Tamariki	7,000
Tree planting: Various	5,000

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

PARKS AND WATERWAYS

Facilities for teenagers in parks	10,000
Merivale Reserve: Ongoing development	5,000
Public seating/rubbish bins	2,500

Total Allocation Fendalton/Waimairi Community Board	\$390,000
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* Allocation subject to Board review.

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

SPREYDON/HEATHCOTE COMMUNITY BOARD**2002/03
BUDGET**

Discretionary Funds - Held for allocation during year

50,000

COMMUNITY RELATIONS (SPREYDON/HEATHCOTE ADVOCACY TEAM)

Addington: After School Programme - Salaries	5,000
Beckenham: Out of School Programme - Salary	2,500
Centennial Hall: Upgrade Carparking Area	5,800
Community Networks/Consultation: Incl Youth Council/Hoon Hay and Sydenham Networks/ Annual Forum	6,000
Community Service and Youth Awards	2,000
Family and Community Development Worker	35,000
Heritage Fund	1,000
Hoon Hay Youth Centre: Grant for Rental, Rates and Insurance.	15,000
Kingdom Resources: First Step Courses	10,000
Neighbourhood Week	5,000
Newsletters and Information sharing	9,000
Programmed Activities After School: Assistant Supervisor Wages \$5,500 Sponsorship programme \$5,000	10,500
Rowley Resource Centre: Grant for Rental, Rates and Insurance	8,500
Rowley: Out of School Programme - OSCAR Contract	36,000
Speed Trailer: Rental	700
Spreydon: Holiday and Recreation Programmes - Co-ordinators/Recreation Supervisors Salaries	10,000
Strengthening Community Action Plan	40,000
Strickland Street: Community Garden Co-ordinators Salary	15,000
Sydenham: Community Development Worker	10,000
Sydenham: Project	5,000
Woolston: Out of School Holiday Programmes - Sponsorship	11,000

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

LEISURE

Christchurch Polytechnic: Recreation Programme	1,500
Holiday Programmes	21,000
Local Community Events	16,000
Older Adults Recreation	5,000
Rowley Transport Fund	1,500
Youth Recreation	35,000

PARKS AND WATERWAYS

Sign of the Kiwi: Landscaping	10,000
Street Trees	7,000

Total Allocation Spreydon/Heathcote Community Board

\$390,000

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

BURWOOD/PEGASUS COMMUNITY BOARD**2002/03
BUDGET**

Discretionary Funds - Held for allocation during year

37,500

CITY STREETS

Travis Road Landscaping

1,000

COMMUNITY RELATIONS (BURWOOD/PEGASUS ADVOCACY TEAM)

Agape Street Ministries

2,000

Aranui Community Renewal

25,000

Aranui Primary School

10,000

Bexley Community House: Research

1,000

Burwood/Pegasus Community Car Watch

3,000

Canterbury Neighbourhood Support Inc

1,000

Community Centres: Community Worker

30,000

Community Response Assistance Fund

7,500

Dallington Community Cottage Trust

20,000

Family and Community Division of Anglican Care: East Aranui Project

10,000

Heritage Week 2002

2,000

Homemade Partnership Trust: Aranui

10,000

Neighbourhood Week 2002

1,000

New Brighton Project

15,000

Out of School Programme Support

25,000

Parklands Community Centre

5,000

Parklands Residents' Association: Parklands Youth Trust

5,000

Project Early Trust

10,000

Project Employment and Environmental Enhancement Programme: New Brighton

8,000

Speed Trailer: Rental

700

St Andrews House Community Trust (North New Brighton)

20,000

St Paul's Lutheran Church: Burwood

5,000

Te Kupenga O Aranui: Community Development Worker

20,000

Te Ora Hou Aranui Club

2,000

Te Ropu Tamariki

5,000

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

Turangawaewae Family Trust: Aranui	8,000
Youth Alive Trust: New Brighton	8,000
Youth Development Fund	2,500

LEISURE

Burwood/Pegasus: Beach Blast	1,500
Burwood/Pegasus: Christmas Events	4,000
Burwood/Pegasus: Community Art Project	2,000
Burwood/Pegasus: Family Fishing Day	1,500
Burwood/Pegasus: Seaside Sounds	1,000
Holiday Programmes Subsidy	20,000
Older Adults Programme	2,000
Samoan Independence Day	2,500
Skatejam Youth Event	3,500
Volunteer Holiday Programme: Leaders Training Subsidy	2,000
Youth Holiday Programmes: Parklands/Queenspark and Aranui/Wainoni	6,000

PARKS AND WATERWAYS

Arbor Day	1,500
Bexley Wetland Trust	2,000
Burwood War Memorial	5,000
Clean up the World Project	500
Community Pride Garden Awards	800
Gigantic Beach Clean-up Project	500
New Brighton Foreshore Worker	2,500
Plover Street Playground: Upgrade	6,000
South Brighton: Sculpture Garden	10,000
Travis Wetland Trust	5,000

PROPERTY

North New Brighton Community Centre	10,000
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Total Allocation Burwood/Pegasus Community Board	----- \$390,000 =====
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RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY MANAGER, SHIRLEY/PAPANUI

SHIRLEY/PAPANUI COMMUNITY BOARD**2002/03
BUDGET**

Discretionary Funds - Held for allocation during year

50,000

COMMUNITY RELATIONS (SHIRLEY/PAPANUI ADVOCACY TEAM)

Belfast Community Network: Contribution to Community Co-ordinator	15,000
Belfast Community Pool: Operating Grant	5,000
Belfast: After School Programme	15,000
Christchurch North Citizens Advice Bureau: Operating Grant	10,000
Nga Tapuwae o Matou Tupuna: Community Heritage Awards	5,000
Northcote: After School Programme	30,000
Papanui Community Facility: Planning costs	20,000
Quinns Rd - OSCAR: After School Programme	15,000
Shirley: After School Programme	15,000
Strengthening Communities Action Plan (SCAP) Projects	25,000
Te Ropu Tamahine: Girls Club at Northcote School	8,000
Youth Development Scheme	12,000

COMMUNITY RELATIONS - COMMUNITY WORKERS FUND

Delta Community Support Trust: Community Worker Funding	18,000
Neighbourhood Trust: Community Worker Funding	10,000
Te Papanui Youth: Co-ordinator Funding	20,000

PROPERTY

Kapuatohe Historic Reserve - Re-piling the main house at Kapuatohe Historic Reserve	20,000
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LEISURE

Community Events	24,000
People with Disabilities: Assist children access recreation programmes	3,000
Recreation Projects: Youth (14 - 18 years)	15,000

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

PARKS AND WATERWAYS

MacFarlane Park: Skateboard Facility
St Albans Park: Replace Toilets

20,000
20,000

Total Allocation Shirley/Papanui Community Board

\$390,000
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