

4.3.0

LEGAL SERVICES

4.3.i

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

Overall Objectives

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

Key Changes

Committed Costs (Operating)

- Appropriate adjustments due to external market benchmarking of lawyer salaries and increased support staff. \$140,195
- Increase in committed operating costs to be offset by anticipated end of year savings in Council's total legal spend. \$47,090

4.3.1

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

OUTPUT CLASS EXPENDITURE		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
LEGAL SERVICES			
Legal Advice	Page 4.3.2	528,113	623,572
Corporate Advice	Page 4.3.3	176,038	245,816
		-----	-----
		704,150	869,388
 OUTPUT CLASS REVENUE & RECOVERIES			
LEGAL SERVICES			
Legal Advice	Page 4.3.2	528,113	623,572
Corporate Advice	Page 4.3.3	176,038	245,816
		-----	-----
		704,150	869,388
TOTAL NET COST LEGAL SERVICES		-----	-----
		0	0
COST OF CAPITAL EMPLOYED		=====	=====
		191	55
CAPITAL OUTPUTS	Page 4.3.4	2,500	2,500

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	LEGAL SERVICES
ACTIVITY:	LEGAL SERVICES

OUTPUTS

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

Description

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

Objectives for 2002/03

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

Performance Indicators

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

4.3.2

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

			2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : LEGAL ADVICE (BUSINESS UNITS & COUNCIL)				
DIRECT COSTS				
External Lawyers Fees			0	50,000
ALLOCATED COSTS				
Transfer from Legal Services Cost Centre	(75.00)%	70.00%	528,113	573,572
TOTAL COST - LEGAL ADVICE			528,113	623,572
REVENUE				
External Revenue			37,842	0
Internal Recoveries			490,271	623,572
TOTAL REVENUE			528,113	623,572
NET COST LEGAL ADVICE			0	0

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RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	LEGAL SERVICES
ACTIVITY:	LEGAL SERVICES

OUTPUTS: CORPORATE ADVICE (CONTD)

For text see page 4.3.text.2.

4.3.3

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

			2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : CORPORATE ADVICE				
DIRECT COSTS				
Legal Compliance Programme			0	0
ALLOCATED COSTS				
Transfer from Legal Services Cost Centre	(25.00)%	30.00%	176,038	245,816
TOTAL COST - CORPORATE ADVICE			----- 176,038	----- 245,816
REVENUE				
External Recoveries			0	0
Internal Recoveries			176,038	245,816
TOTAL REVENUE			----- 176,038	----- 245,816
NET COST CORPORATE ADVICE			----- 0	----- 0
			=====	=====

4.3.4

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

OUTPUT : CAPITAL OUTPUTS	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
RENEWALS AND REPLACEMENTS		
Office Equipment	2,500	2,500
NEW ASSETS		
TOTAL CAPITAL OUTPUTS	2,500	2,500

4.3.5

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

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RENEWALS & REPLACEMENTS					
Office Equipment	2,500	2,500	2,500	2,500	2,500
Computer Equipment					
TOTAL RENEWALS & REPLACEMENTS	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>
NEW ASSETS					
Computer Equipment					
TOTAL NEW ASSETS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL CAPITAL EXPENDITURE	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>
Annual Plan 2001/2002	\$2,500	2,500	2,500	2,500	2,500
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Office Equipment	2,500	2,500	2,500	2,500	2,500
	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>
Annual Plan 2001/2002	2,500	2,500	2,500	2,500	

4.3.6

MONITORING COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		LEGAL SERVICES				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
Legal Advice	Various	\$37,842	Various	\$0	100.00%	
Legal Compliance Programme		\$0		\$0		
TOTAL		----- \$37,842 =====		----- \$0 =====		