

6.1.0

*COMMUNITY
RELATIONS*

6.1.i

MONITORING COMMITTEE:	STRATEGY & FINANCE 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) approved by Council subsequent to the Council meeting of 12 July 2001***

- The Christchurch City Awards in Recognition of Councillor David Close
Approved by the Council on Tuesday, 9 October 2001. \$36,000

Increased Costs due to Increased Demand

- ***Secretariat*** \$28,000
Provision has been included to provide additional resources to meet the increased workload brought about by the new Standing Committee, Special Committee and Sub-Committee structure, along with servicing external organisations.

This in effect increases that additional part-time resource added last year to make it a full time permanent position.

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MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
ACTIVITY:	BUSINESS UNIT SUMMARY

Increased Costs due to Increased Demand (Continued)

- ***Maori Liaison*** \$40,000

The Council is confirming the funding on an ongoing basis in accordance with:-

Strategic Objective G [Treaty of Waitangi and Cultural Diversity] states that the Council will recognise the Treaty of Waitangi and value cultural diversity through:-

“G1. Protecting the rights of tangata whenua under the Treaty of Waitangi.
G2. Maintaining mutually acceptable consultation procedures with tangata whenua.
G3. Considering and protecting the aspirations of all people in all the planning and delivery of all Council activity.”
- ***OSCAR Support*** \$20,000

The Council agreed to fund \$20,000 per year to support OSCAR Network which provides professional support and training for 27 out of school programmes in Christchurch.

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MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
ACTIVITY:	BUSINESS UNIT SUMMARY

Increased Costs due to Increased Demand (Continued)

- ***198 Youth Health Centre*** \$45,000
The Council has budgeted \$45,000 for one year to support the Youth Health Centre at 198 Hereford Street.

The following is an extract from a memorandum from David Close to the then Annual Plan Working Party:-

“The Youth Health Centre have approached Councillor Anderton and me to request some funding support from the Council. Dr Sue Bagshaw and Mr David Marra made out a compelling case. The Centre provides about 16,000 consultation per year for young people. The Health Authority provides funding of \$350,000 per year, but this leaves the Centre about \$70,000 short after fund-raising from other sources.”

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
ACTIVITY:	BUSINESS UNIT SUMMARY

Fee Changes

- Tuam Street Early Learning Centre fees have increased as follows:-*

- Hourly from \$3.60 to \$3.70
- Daily from \$27.00 to \$28.00
- Weekly from \$120.00 to \$125.00

- Additional Revenue provided for within the budget \$3,000

Restructuring Budgets

- Mayor's Welfare has been amended to be funded from rates with the Community Relations Unit Budget rather than funded from Corporate Revenues and Expenses.

Resources Employed

Establishment within this Unit (including fixed term contract positions) is 101.61 full time equivalents. The Unit's resources are deployed as follows:

	FTEs
<i>Advocacy</i>	
Including Community (30.64), Children (1.8), Youth (6), Metropolitan Community Advisers (3.5) and Maori Liaison (2)	43.94
<i>City Promotions</i>	
Including International Relations, City Centre Marketing and Promotions	7.8
<i>Secretariat</i>	
Including Community Secretaries	16.0
<i>Childcare</i>	
Early Childhood Learning Centres	24.55
<i>Grants Administration</i>	
Mayor's Welfare Fund	1.32
<i>Management</i>	
Management and Support Staff	8.0

6.1.0

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
ACTIVITY:	OUTPUT SUMMARY

For Output Summary see page 6.1.1.

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

OUTPUT CLASS: NET COST

		2001/2002 BUDGET	2002/2003 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			
Output Overhead	Page 6.1.7	0	74,575
Mayors Welfare Fund	Page 6.1.7	148,958	140,639
Metropolitan Community Funding	Page 6.1.8	1,804,165	1,794,568
Community Board Funded Activities	Page 6.1.9	1,229,890	1,364,600
Advocacy			
Output Overhead	Page 6.1.10	0	103,253
Youth Advocacy	Page 6.1.10	600,263	520,099
Childrens Advocacy	Page 6.1.11	327,853	316,927
Maori Liaison	Page 6.1.12	115,045	175,625
Metropolitan Community Group Liason, Assistance and Advocacy	Page 6.1.13	180,978	230,930
Community Wellbeing - Community Areas	Page 6.1.14	2,581,904	2,412,172
Facilities			
Output Overhead	Page 6.1.15	0	49,794
Community Facilities	Page 6.1.15	1,797,583	1,876,681
Early Childhood Education			
Output Overhead	Page 6.1.16	0	37,276
Community Creches	Page 6.1.16	317,975	319,475
Tuam St Early Learning Centre	Page 6.1.17	112,566	88,215
Pioneer Early Learning Centre	Page 6.1.18	-22,045	-11,585
QE II Pre School	Page 6.1.19	21,191	39,463
CITY PROMOTIONS			
International Relations and Sister Cities	Page 6.1.20	405,790	488,879
Civic Receptions and Ceremonies	Page 6.1.21	0	0
Central City Promotions	Page 6.1.22	357,694	249,192
City Promotional Activity	Page 6.1.23	318,491	335,381
TOTAL NET COST OF COMMUNITY RELATIONS		10,298,300	10,606,159
COST OF CAPITAL EMPLOYED		90,378	68,588

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

		2001/2002 BUDGET \$	2002/2003 BUDGET \$
CAPITAL OUTPUTS			
Civic Office Based Teams	Page 6.1.24	154,100	77,100
Early Childhood Education	Page 6.1.25	18,500	40,500
Suburban Advocacy Based Teams	Page 6.1.26	54,500	78,000
TOTAL NET COST OF CAPITAL OUTPUTS		----- 227,100 =====	----- 195,600 =====

MONITORING COMMITTEE		STRATEGY & FINANCE COMMITTEE	
BUSINESS UNIT:		COMMUNITY RELATIONS	
OUTPUTS:		OUTPUT SUMMARY	
OUTPUT CLASS: EXPENDITURE		2001/2002	2002/2003
		BUDGET	BUDGET
		\$	\$
SECRETARIAT			
Council / Committee Servicing	Page 6.1.5	1,047,678	928,624
Community Board Support	Page 6.1.6	1,162,200	1,172,200
COMMUNITY SERVICES, ADVOCACY AND FUNDING			
Community Funding			
Output Overhead	Page 6.1.7	0	74,575
Mayors Welfare Fund	Page 6.1.7	148,958	140,639
Metropolitan Community Funding	Page 6.1.8	1,839,165	1,829,568
Community Board Funded Activities	Page 6.1.9	1,229,890	1,364,600
Advocacy			
Output Overhead	Page 6.1.10	0	103,253
Youth Advocacy	Page 6.1.10	631,263	520,099
Childrens Advocacy	Page 6.1.11	444,943	316,927
Maori Liaison	Page 6.1.12	115,045	185,625
Metropolitan Community Group Liason, Assistance and Advocacy	Page 6.1.13	197,859	256,954
Community Wellbeing - Community Areas	Page 6.1.14	2,585,104	2,434,872
Facilities			
Output Overhead	Page 6.1.15	0	49,794
Community Facilities	Page 6.1.15	1,935,747	1,977,881
Early Childhood Education			
Output Overhead	Page 6.1.16	0	37,276
Community Creches	Page 6.1.16	320,975	322,475
Tuam St Early Learning Centre	Page 6.1.17	408,251	396,541
Pioneer Early Learning Centre	Page 6.1.18	323,955	341,315
QE II Pre School	Page 6.1.19	395,958	427,820
CITY PROMOTIONS			
International Relations and Sister Cities	Page 6.1.20	405,790	488,879
Civic Receptions and Ceremonies	Page 6.1.21	262,352	223,148
Central City Promotions	Page 6.1.22	357,694	249,192
City Promotional Activity	Page 6.1.23	345,691	355,246
TOTAL EXPENDITURE COMMUNITY RELATIONS UNIT		14,158,518	14,197,503

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

OUTPUT CLASS: REVENUES & RECOVERIES		2001/2002 BUDGET \$	2002/2003 BUDGET \$
SECRETARIAT			
Council / Committee Servicing	Page 6.1.5	1,047,678	928,624
Community Board Support	Page 6.1.6	1,162,200	1,172,200
COMMUNITY SERVICES, ADVOCACY and FUNDING			
Community Funding			
Mayors Welfare Fund	Page 6.1.7	0	0
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	0
Childrens Advocacy	Page 6.1.11	117,090	0
Maori Liaison	Page 6.1.12	0	10,000
Metropolitan Community Group Liason, Assistance and Advocacy	Page 6.1.13	16,881	26,024
Community Wellbeing - Community Areas	Page 6.1.14	3,200	22,700
Facilities			
Community Facilities	Page 6.1.15	138,164	101,200
Early Childhood Education			
Community Creches	Page 6.1.16	3,000	3,000
Tuam St Early Learning Centre	Page 6.1.17	295,685	308,326
Pioneer Early Learning Centre	Page 6.1.18	346,000	352,900
QE II Pre School	Page 6.1.19	374,767	388,357
CITY PROMOTIONS			
International Relations and Sister Cities	Page 6.1.20	0	0
Civic Receptions and Ceremonies	Page 6.1.21	262,352	223,148
Central City Promotions	Page 6.1.22	0	0
City Promotional Activity	Page 6.1.23	27,200	19,865
TOTAL REVENUE COMMUNITY RELATIONS UNIT		3,860,218	3,591,344
TOTAL NET COST OF COMMUNITY RELATIONS		10,298,300	10,606,159

MONITORING COMMITTEE:	COMMUNITY & LEISURE 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 2002/03

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

- 1.1 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.
- 2.1 No instances of Special Order, Bylaw or related procedures having to be recommenced to rectify defects in original procedure/s.
- 3.1 Reports of all meetings completed within four working days of meeting.
- 4.1 All correspondence and matters requiring action from meetings attended to within one week of the relevant meeting.

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

OUTPUT : COUNCIL/COMMITTEE SERVICING	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
Administration Costs	90,000	90,000
TOTAL DIRECT COSTS	90,000	90,000
ALLOCATED COSTS		
Transfer from Corp Serv (Catering-Mayor & Councillors)	47,400	48,350
Transfer from Secretariat Cost Centre	910,278	790,274
TOTAL ALLOCATED COSTS	957,678	838,624
TOTAL COSTS	1,047,678	928,624
REVENUE		
Transfer from Public Accountability-Elections	45,000	0
Transfer from Public Accountability-Meetings	1,002,678	928,624
TOTAL REVENUE	1,047,678	928,624
NET COST - COUNCIL/COMMITTEE SERVICING	0	0
Cost of Capital Employed		4,321

MONITORING COMMITTEE:	COMMUNITY & LEISURE 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 2002/03

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

- 1.1 All meetings held in compliance with the provisions of Local Government Official Information and Meeting Act.
- 2.1 Survey elected members to measure effectiveness with target objective of 90%.
- 3.1 Six monthly and annual monitoring report to the respective community boards no later than the February and August round of meetings.

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

OUTPUT : COMMUNITY BOARD SUPPORT	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
Administration Costs	2,200	2,200
TOTAL DIRECT COSTS	2,200	2,200
ALLOCATED COSTS		
Transfer from Advocacy Cost Centre	1,160,000	1,170,000
TOTAL ALLOCATED COSTS	1,160,000	1,170,000
TOTAL COSTS	1,162,200	1,172,200
REVENUE		
External Revenue	4,500	6,955
Public Accountability - Policy Advice	310,075	310,459
Public Accountability - Support Services	847,625	854,786
TOTAL REVENUE	1,162,200	1,172,200
NET COST COMMUNITY BOARD SUPPORT	0	0

MONITORING COMMITTEE:	COMMUNITY & LEISURE 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 2002/03

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.
- 2.1 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 & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	COMMUNITY SERVICES, ADVOCACY AND FUNDING

OUTPUT : COMMUNITY FUNDING	2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Output Overhead		
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	74,575
	-----	-----
TOTAL ALLOCATED COSTS	0	74,575
	-----	-----
Sub-Output - Mayors Welfare Fund		
DIRECT COSTS		
Administration Costs	2,000	2,100
	-----	-----
TOTAL DIRECT COSTS	2,000	2,100
	-----	-----
ALLOCATED COSTS		
Allocated Overhead - Corporate	12,236	0
Transfer from CRU Management Cost Centre	41,721	46,504
Transfer from Mayors Welfare Cost Centre	93,001	92,035
	-----	-----
TOTAL ALLOCATED COSTS	146,958	138,539
	-----	-----
TOTAL COSTS	148,958	140,639
	-----	-----
REVENUE		
Transfer from Public Accountability	0	0
	-----	-----
TOTAL REVENUE	0	0
	=====	=====
NET COST MAYOR'S WELFARE FUND	148,958	140,639
	=====	=====
Cost of Capital Employed		

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE 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 Community and Social Wellbeing Policies.

Objectives for 2002/03

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

- 1.1 Advice on funding applications provided within required timeframes.
- 2.1 A report to the Community Services Committee on the performance of the Social Initiatives Programme presented by June 2003.
- 3.1 Two reports to the Community Services Committee on the projects funded through the discretionary fund provided by June 2003.
- 4.1 Organise or participate in at least one funding seminar for metropolitan community groups by June 2003.

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

OUTPUT : COMMUNITY FUNDING	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
Sub-Output : Metropolitan Community Funding		
DIRECT COSTS		
Funding - Metropolitan Projects & Initiatives		
Strengthening Community Action Plans	40,000	40,000
Christchurch Community House	205,000	205,000
Community Wellbeing - Discretionary Funding	30,000	30,000
Community Initiatives - Discretionary Funding	60,000	60,000
Police Kiosk Rental Subsidy	22,800	22,800
Unspecified Com'nity Projects (Cap Endowment Fund Allocation)	242,500	142,000
CAIP Co-ordinator	20,000	20,000
Children's - Discretionary Fund	30,000	30,000
Youth - Discretionary Fund	29,460	29,460
Kimihia Youth Skills Trust	10,000	10,000
Community Plan Production	0	30,000
Project Early	40,000	25,000
Youth & Cultural Development	50,000	50,000
Plunket (Rental Subsidy)	21,600	21,600
David Close Awards	0	36,000
OSCAR Support	40,000	20,000
The Youth Centre (198 Hereford St)	45,000	45,000
"What's the Big Idea" Project	10,000	0
	896,360	816,860
Social Initiatives Programme		
Social Initiatives Programmes	827,650	952,650
TOTAL DIRECT COSTS	1,724,010	1,769,510
ALLOCATED COSTS		
Transfer from Community Development Cost Centre	115,155	60,058
TOTAL ALLOCATED COSTS	115,155	60,058
TOTAL COSTS	1,839,165	1,829,568
REVENUE		
Grants Revenue (Christchurch Community House)	35,000	35,000
TOTAL REVENUE	35,000	35,000
NET COSTS METROPOLITAN COMMUNITY FUNDING	1,804,165	1,794,568
* Part of Council \$1M Social Cohesion Package	=====	=====

6.1.text.9

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

OUTPUT : COMMUNITY FUNDING**Sub-Output : Community Board Funded Activities**

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
Burwood / Pegasus	224,250	261,700
Fendalton / Waimairi	157,500	220,000
Hagley / Ferrymead	209,640	206,500
Spreydon / Heathcote	218,500	203,000
Shirley / Papanui	165,000	198,000
Riccarton / Wigram	255,000	275,400
	-----	-----
NET COST - COMMUNITY BOARD FUNDED ACTIVITIES	1,229,890	1,364,600
	=====	=====
TOTAL NET COST COMMUNITY FUNDING	3,183,014	3,299,807
	=====	=====

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

OUTPUT: COMMUNITY FUNDING

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

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

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

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to participants in the various programmes.

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

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

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

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City, less any surplus of contributions identified below over direct benefits.

Direct Benefits

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE 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	-	2,224,149	615,304	80,852	148,139		3,068,444 CapValAll
10.00% Direct Benefits	340,938	-	-	-	-		340,938 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	340,938	2,224,149	615,304	80,852	148,139	-	3,409,382
<i>Modifications</i>							
Transfer User Costs to Rating	(305,938)	275,562	24,390	3,955	2,031		0 NrProps
Non-Rateable	-	114,372	31,641	4,158	(150,170)		- CapValGen
<i>Total Modifications</i>	(305,938)	389,934	56,030	8,113	(148,139)	-	0
Total Costs and Modifications	35,000	2,614,083	671,334	88,965	-	-	3,409,382

Funded By

1.03% User Charges	35,000						35,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
90.06% Capital Value Rating	-	2,338,521	646,944	85,010	-	-	3,070,475
8.91% Uniform Annual Charge		275,562	24,390	3,955			303,907
Total Funded By	35,000	2,614,083	671,334	88,965	-	-	3,409,382

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE 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 2002/03

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

- 1.1 A minimum of six consultative initiatives with youth undertaken.
- 2.1 Participated in planning processes with a minimum of six different Council Units.
- 3.1 Regularly met with representatives from youth oriented agencies and participate in a minimum of six relevant inter-agency projects.
- 4.1 Communicate 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).
- 5.1 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 & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	COMMUNITY SERVICES, ADVOCACY AND FUNDING

OUTPUT : ADVOCACY

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

Sub Output : Output Overhead

ALLOCATED COSTS

Alloc O/Head - Output Corporate Overheads Cost Centre

0	103,253
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TOTAL ALLOCATED COSTS

0	103,253
=====	=====

Sub-Output : Youth Advocacy (Including Youth Workers)

DIRECT COSTS

Youth Projects

40,000	40,000
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Co-ordinator Canterbury Youth Workers Collective

39,000	39,000
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Publications & Marketing Youth Strategies

9,000	10,700
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Youth Research/Monitoring

7,500	7,500
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Youth Council

19,000	19,000
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Graffiti - Arts/Social Initiatives (Proactive)

13,924	13,924
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Removal of Graffiti (Reactive)

115,500	0
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Youth Workers

44,610	41,735
-----	-----

TOTAL DIRECT COSTS

288,534	171,859
-----	-----

ALLOCATED COSTS

Transfer from Youth Advocacy Cost Centre

206,563	206,053
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Transfer from Youth Contract/Casual(Graffiti) Cost Centre

36,576	37,964
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Transfer from Youth Contract/Casual(Yth Workers) Cost Centre

99,590	104,223
-----	-----

TOTAL ALLOCATED COSTS

342,729	348,240
-----	-----

TOTAL COSTS

631,263	520,099
-----	-----

REVENUE

External Revenue

31,000	0
-----	-----

TOTAL REVENUE

31,000	0
=====	=====

NET COST YOUTH ADVOCACY

600,263	520,099
=====	=====

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE 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 2002/03

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

- 1.1 A minimum of six consultative initiatives with children undertaken.
- 2.1 Participated in planning processes with a minimum of eight different Council Units.
- 3.1 Regularly met with representatives from child oriented agencies and participate in a minimum of six relevant inter-agency projects.
- 4.1 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).
- 5.1 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 & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	COMMUNITY SERVICES, ADVOCACY AND FUNDING

OUTPUT : ADVOCACY**Sub-Output : Childrens Advocacy****DIRECT COSTS**

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
Consultants Fees - Childrens Plan	10,000	10,000
Childrens Projects	30,000	30,000
Childrens Strategy	15,000	15,000
Bertelsman Cities of Tomorrow	40,000	40,000
Unspecified Childrens Initiatives	15,000	15,000
Publications & Marketing Children Strategies	9,500	9,500
Childrens youth Research/Monitoring	7,500	7,500

TOTAL DIRECT COSTS

-----	-----
127,000	127,000
-----	-----

ALLOCATED COSTS

Transfer from Childrens Advocacy Cost Centre	200,853	189,927
Transfer from Fieldworker Cost Centre	117,090	0

TOTAL ALLOCATED COSTS

-----	-----
317,943	189,927
-----	-----

TOTAL COSTS

-----	-----
444,943	316,927
-----	-----

REVENUE

Internal Revenue	110,001	0
External Revenue	7,089	0

TOTAL REVENUE

-----	-----
117,090	0
-----	-----

NET COST CHILDREN'S ADVOCACY

-----	-----
327,853	316,927
=====	=====

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE 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 2002/03

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

- 1.1 The Maori Liaison Committee review by 30 June 2003 the status of relationships between Tangata Whenua, other Maori and the Council.
- 2.1 Survey of affected elected members and appropriate staff undertaken by 30 June 2003 to establish level of satisfaction with advice received and assistance given.
- 3.1 Cultural audit framework completed and piloted in one Unit by 30 June 2003.

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

OUTPUT : ADVOCACY**Sub-Ouput : Maori Liaison**

DIRECT COSTS

Project Funding

Maori Liaison Activities (Te Reo)

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

9,250 10,000

0 10,000

TOTAL DIRECT COSTS

9,250 20,000

ALLOCATED COSTS

Transfer from Community Relations Managemenet Overhead Cost Centre

Transfer from Maori Liaison Cost Centre

0 32,968

105,795 132,657

TOTAL ALLOCATED COSTS

105,795 165,625

TOTAL COSTS

115,045 185,625

REVENUE

Internal Recoveries

0 10,000

TOTAL REVENUE

0 10,000

NET COST - MAORI LIAISON

115,045 175,625

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

OUTPUT : ADVOCACY

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

Description

To work towards achieving the goals of the Community and Social Wellbeing Policies through liaison and assistance with metropolitan community groups and networks, and co-ordination.

Objectives for 2002/03

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

Performance Indicators

- 1.1 Attend meetings of at least five different metropolitan community networks by June, 2003.
- 2.1 Attend at least six meetings of each organisation by 30 June, 2003.
- 3.1 Co-convene at least six meetings of each forum by 30 June, 2003.
- 4.1 Provide information and advice on metropolitan community issues to at least four Council projects or working parties.
- 4.2 Facilitate at least two Community Services Committee seminars by 30 June, 2003.
- 4.3 Presented at least four reports to the Community Services Committee by 30 June, 2003.
- 5.1 Co-ordinated community development plan prepared by 30 June, 2003.

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

OUTPUT : ADVOCACY**2001/2002****2002/2003****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

ALLOCATED COSTS

Transfer from Metropolitan Advocacy Cost Centre

160,359

219,454

TOTAL ALLOCATED COSTS

160,359

219,454

TOTAL COSTS

197,859

256,954

REVENUE

Internal Recoveries

16,881

26,024

TOTAL REVENUE

16,881

26,024

NET COST -METROPOLITAN COMMUNITY GROUP LIAISON,ASSISTANCE & ADVOCACY

180,978

230,930

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE 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 2002/03

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

- 1.1 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.
- 2.1 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.
- 3.1 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.

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

OUTPUT : ADVOCACY	2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub-Output - Community Wellbeing - Community Areas		
DIRECT COSTS		
Administration Costs	386,127	373,392
	-----	-----
TOTAL DIRECT COSTS	386,127	373,392
	-----	-----
ALLOCATED COSTS:		
Transfer from Community Wellbeing Cost Centre	2,198,977	2,061,480
	-----	-----
TOTAL ALLOCATED COSTS	2,198,977	2,061,480
	-----	-----
TOTAL COST	2,585,104	2,434,872
	-----	-----
REVENUE		
External Revenue	2,500	2,000
Internal Revenue	700	20,700
	-----	-----
TOTAL REVENUE	3,200	22,700
	-----	-----
NET COST - COMMUNITY WELLBEING	2,581,904	2,412,172
	=====	=====
 Cost of Capital Employed		
TOTAL NET COST ADVOCACY	3,806,043	3,655,753

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

OUTPUT : ADVOCACY

	<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>							
80.00% General Benefits	-	2,213,813	612,444	80,476	147,450		3,054,184 CapValAll
20.00% Direct Benefits	763,546	-	-	-	-		763,546 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	763,546	2,213,813	612,444	80,476	147,450	-	3,817,730
<i>Modifications</i>							
Transfer User Costs to Rating	(704,822)	510,887	141,335	18,572	34,028		- CapValAll
Non-Rateable	-	138,216	38,237	5,024	(181,478)		- CapValGen
<i>Total Modifications</i>	(704,822)	649,104	179,572	23,596	(147,450)	-	-
Total Costs and Modifications	58,724	2,862,917	792,017	104,073	-	-	3,817,730

Funded By

1.54% User Charges	58,724						58,724
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
98.46% Capital Value Rating	-	2,862,917	792,017	104,073	-	-	3,759,006
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	58,724	2,862,917	792,017	104,073	-	-	3,817,730

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE 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 2002/03

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

Performance Indicator

- 1.1 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.
- 2.1 Develop with management committees an annual management plan.
- 3.1 All buildings are maintained in accordance with the law, and costs identified to appropriate Council Unit.

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : FACILITIES		
Sub Output : Output Overhead		
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	49,794
	-----	-----
TOTAL ALLOCATED COSTS	0	49,794
	=====	=====
Sub-Output - Community Facilities		
DIRECT COSTS		
Administration Costs	104,420	130,420
Operating Costs	400,495	386,445
	-----	-----
TOTAL DIRECT COSTS	504,915	516,865
	-----	-----
ALLOCATED COSTS:		
Building Rent	1,308,450	1,313,634
Transfer from Community Wellbeing Cost Centre	112,500	137,500
Depreciation	9,882	9,882
Debt Servicing	0	0
	-----	-----
TOTAL ALLOCATED COSTS	1,430,832	1,461,016
	-----	-----
TOTAL COSTS	1,935,747	1,977,881
	-----	-----
REVENUE		
Internal Revenue	24,464	0
External Revenue	113,700	101,200
	-----	-----
TOTAL REVENUE	138,164	101,200
	=====	=====
NET COST - FACILITIES	1,797,583	1,876,681
	=====	=====
Cost of Capital Employed	44,052	39,163

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE 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 & LEISURE 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	-	1,102,314	304,952	40,071	73,419		1,520,756 CapValAll
25.00% Direct Benefits	506,919	-	-	-	-		506,919 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	506,919	1,102,314	304,952	40,071	73,419	-	2,027,675
<i>Modifications</i>							
Transfer User Costs to Rating	(405,719)	365,436	32,345	5,245	2,694		0 NrProps
Non-Rateable	-	57,969	16,037	2,107	(76,113)		- CapValGen
<i>Total Modifications</i>	(405,719)	423,404	48,381	7,352	(73,419)	-	0
Total Costs and Modifications	101,200	1,525,719	353,333	47,423	-	-	2,027,675

Funded By

4.99% User Charges	101,200						101,200
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
75.13% Capital Value Rating	-	1,160,283	320,988	42,179	-	-	1,523,450
19.88% Uniform Annual Charge		365,436	32,345	5,245			403,025
Total Funded By	101,200	1,525,719	353,333	47,423	-	-	2,027,675

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE 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 contributes towards the rental costs, 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 & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	COMMUNITY SERVICES, ADVOCACY AND FUNDING

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : EARLY CHILDHOOD EDUCATION		
Sub Output : Output Overhead		
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	37,276
TOTAL ALLOCATED COSTS	0	37,276
Sub Output : Community Creches		
DIRECT COSTS		
Community Creche Administration	88,475	88,475
TOTAL DIRECT COSTS	88,475	88,475
OPERATING COSTS		
Operating Costs	6,900	6,900
TOTAL OPERATING COSTS	6,900	6,900
ALLOCATED COSTS		
Building Rent	219,600	219,600
Alloc O/Head - Advocacy	6,000	7,500
TOTAL ALLOCATED COSTS	225,600	227,100
TOTAL COSTS	320,975	322,475
REVENUE		
External Revenue	3,000	3,000
TOTAL REVENUE	3,000	3,000
NET COST - COMMUNITY CRECHES	317,975	319,475
TOTAL NET COST EARLY CHILDHOOD EDUCATION	429,686	435,568

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE 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 2002/03

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

OUTPUT : EARLY CHILDHOOD EDUCATION

2001/2002	2002/2003
BUDGET	BUDGET

Sub Output : Tuam Street Early Learning Centre

\$	\$
-----------	-----------

DIRECT COSTS

Administration Costs	12,325	48,273
Maintenance of Equipment & Buildings	7,000	6,500
	-----	-----
TOTAL DIRECT COSTS	19,325	54,773
	-----	-----

ALLOCATED COSTS

MIS Fees	0	3,232
Transfer from Metropolitan Advocacy Cost Centre	20,861	10,826
Transfer from Tuam Street Early Learning Centre Cost Centre	328,724	288,309
Internal Property Rental	38,400	38,400
Depreciation	941	1,000
	-----	-----
TOTAL ALLOCATED COSTS	388,926	341,768
	-----	-----

TOTAL COSTS

408,251	396,541
-----	-----

REVENUE

Internal Revenue	18,335	19,826
External Revenue	106,350	109,500
Government Grants & Subsidies	171,000	179,000
	-----	-----
TOTAL REVENUE	295,685	308,326
	=====	=====

NET COST - TUAM STREET EARLY LEARNING CENTRE

112,566	88,215
=====	=====

Cost of Capital Employed

367	2,306
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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE 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 2002/03

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

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

OUTPUT : EARLY CHILDHOOD EDUCATION**2001/2002****2002/2003****BUDGET****BUDGET****Sub Output : Pioneer Early Learning Centre****\$****\$**

DIRECT COSTS

Administration Costs

5,232

5,732

Maintenance

13,850

15,100

TOTAL DIRECT COSTS

19,082

20,832

ALLOCATED COSTS

MIS Fees

0

3,223

Transfer from Metropolitan Community Wellbeing Cost Centre

20,861

10,826

Transfer from Pioneer Stadium Early Learning Centre Cost Centre

257,099

278,021

Service Level Agreement - Building rent - Leisure

13,000

13,000

Transfer - Pioneer Stadium Service Fee

9,500

11,000

Depreciation

4,413

4,413

TOTAL ALLOCATED COST

304,873

320,483

TOTAL COSTS

323,955

341,315

REVENUE

External Revenue

140,000

142,800

Government Grants & Subsidies

206,000

210,100

TOTAL REVENUE

346,000

352,900

NET COST - PIONEER EARLY LEARNING CENTRE

-22,045

-11,585

Cost of Capital Employed

21,549

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE 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 2002/03

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

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

OUTPUT : EARLY CHILDHOOD EDUCATION**Sub Output : QE II Pre School****DIRECT COSTS**

Operation Costs & Maintenance

TOTAL DIRECT COSTS

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

30,428 29,490

30,428 29,490

ALLOCATED COSTS

MIS Fees

Transfer from Metropolitan Community Wellbeing Cost Centre

Transfer from QEII Cost Centre

Internal Property Rental

Depreciation

TOTAL ALLOCATED COST

0 3,245

20,861 10,826

330,181 369,609

13,000 13,000

1,488 1,650

365,530 398,330

TOTAL COSTS

395,958 427,820

REVENUE

External Revenue

Government Grant

Dept Social Welfare Subsidy

TOTAL REVENUE

NET COST - QE II PRE SCHOOL

118,035 125,969

196,032 201,688

60,700 60,700

374,767 388,357

21,191 39,463

Cost of Capital Employed

363 0

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

OUTPUT : EARLY CHILDHOOD EDUCATION

	<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>							
25.00% General Benefits	-	276,425	76,472	10,049	18,411		381,357 CapValAll
75.00% Direct Benefits	1,144,070	-	-	-	-		1,144,070 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,144,070	276,425	76,472	10,049	18,411	-	1,525,427
<i>Modifications</i>							
Transfer User Costs to Rating	(742,975)	538,543	148,986	19,577	35,869		- CapValAll
Non-Rateable	-	41,341	11,437	1,503	(54,281)		- CapValGen
<i>Total Modifications</i>	(742,975)	579,884	160,423	21,080	(18,411)	-	-
Total Costs and Modifications	401,095	856,309	236,895	31,128	-	-	1,525,427

Funded By

26.29% User Charges	401,095						401,095
42.71% Grants and Subsidies		496,183	137,267	18,037	-		651,488 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
31.00% Capital Value Rating	-	360,125	99,627	13,091	-	-	472,844
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	401,095	856,309	236,895	31,128	-	-	1,525,427

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CITY PROMOTIONS

OUTPUT : INTERNATIONAL RELATIONS AND 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 2002/03

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 and monitor the number of times the site was accessed to establish effectiveness.
- 1.2 Develop a Sister City School resource kit.
- 2.1 Co-ordinate a programme of activities to celebrate the 30th Anniversary of the Kurashiki Sister City relationships.
- 2.2 Develop and present a bid at the ASCA 2002 Conference to host the 2004 Australia and New Zealand Sister City Conference in Christchurch.
- 3.1 Ensure each sister city committee produces and reports against an annual business plan within the time line set by Local Government.

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

OUTPUT : INTERNATIONAL RELATIONS AND SISTER CITIES	2001/2002 BUDGET \$	2002/2003 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	86,000	86,000
Third World Relationship	2,000	2,000
Promotions - Sister City	7,200	7,200
Student Exchanges - China/NZ	10,000	10,000
Mozambique Sister City Relationship	12,500	12,500
	-----	-----
TOTAL DIRECT COSTS	136,700	136,700
	-----	-----
ALLOCATED COSTS		
Transfer from City Promotions Cost Centre	269,090	341,607
Alloc O/Head - Output Corporate Overheads Cost Centre	0	10,572
	-----	-----
TOTAL ALLOCATED COSTS	269,090	352,179
	-----	-----
TOTAL COSTS	405,790	488,879
	=====	=====
NET COST INTERNATIONAL RELATIONS AND SISTER CITIES	405,790	488,879
	=====	=====

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

OUTPUT: INTERNATIONAL RELATIONS AND 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**

6.1.funding.20

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

OUTPUT : INTERNATIONAL RELATIONS AND SISTER CITIES

	<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>							
80.00% General Benefits	-	283,489	78,426	10,305	18,882		391,103 CapValAll
20.00% Direct Benefits	97,776	-	-	-	-		97,776 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	97,776	283,489	78,426	10,305	18,882	-	488,879
<i>Modifications</i>							
Transfer User Costs to Rating	(97,776)	70,872	19,607	2,576	4,720		- CapValAll
Non-Rateable	-	17,976	4,973	653	(23,602)		- CapValGen
<i>Total Modifications</i>	(97,776)	88,848	24,580	3,230	(18,882)	-	-
Total Costs and Modifications	-	372,338	103,006	13,535	-	-	488,879

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	372,338	103,006	13,535	-	-	488,879
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	372,338	103,006	13,535	-	-	488,879

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE 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 2002/03

1. Plan and co-ordinate quality civic and ceremonial events to enhance the profile of Christchurch City that 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 30 nominations for Civic Awards.
- 2.1 Co-ordinate satisfactory itineraries for a minimum of 25 visiting delegations to the Council.

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

OUTPUT : CIVIC RECEPTIONS AND CEREMONIES	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
Professional Fees - Interpretations	5,400	2,400
Visiting Delegations	10,000	10,000
Flags -Ceremonial	8,500	8,500
Anzac Day	3,000	3,000
Distinguished Visits	5,000	5,000
Civic Receptions and Hospitality	107,000	100,000
Corporate Gifts	50,000	45,000
	-----	-----
TOTAL DIRECT COSTS	188,900	173,900
	-----	-----
ALLOCATED COSTS		
Transfer from City Promotions Cost Centre	73,452	48,987
Alloc O/Head - Output Corporate Overheads Cost Centre	0	261
	-----	-----
TOTAL ALLOCATED COSTS	73,452	49,248
	-----	-----
TOTAL COSTS	262,352	223,148
	-----	-----
REVENUE		
External Revenue	10,000	10,000
Transfer from Public Accountability	252,352	213,148
	-----	-----
TOTAL REVENUE	262,352	223,148
	-----	-----
NET COST - CIVIC RECEPTIONS AND CEREMONIES	0	0
	=====	=====

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

OUTPUT : CIVIC RECEPTIONS AND CEREMONIES

	<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>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	223,148	-	-	-	-		223,148 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	223,148	-	-	-	-	-	223,148
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	223,148	-	-	-	-	-	223,148

Funded By

100.00% User Charges	223,148						223,148
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	223,148	-	-	-	-	-	223,148

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE 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 and distribution of promotional material to leverage visitation to the city.

Objectives for 2002/2003

1. To promote Christchurch as a good place to live, work, visit and do business.
2. To maintain a programme of regalia for Christchurch.
3. To maintain 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 consistence 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.
- 2.1 Maintain the banner programme of city and event specific banners for Christchurch to ensure a professional image.
- 3.1 Develop and maintain a current film and photographic library to enable key agencies, organisations or individuals to develop a series of three effective presentations or productions promoting the city.
- 4.1 Encourage and develop within budget a minimum of five joint venture promotional opportunities to profile Christchurch City.

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

OUTPUT : CENTRAL CITY PROMOTIONS

			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
DIRECT COSTS				
City Icons FTE	(0.00)	0.00	4,000	4,000
Banner Maintenance			70,000	70,000
Tree Lighting Maintenance			10,000	5,000
Xmas decorations Maintenance-Central City			45,000	55,000
Internal Storage Charge			5,009	5,009
			-----	-----
TOTAL DIRECT COSTS			134,009	139,009
			-----	-----
ALLOCATED COSTS				
Transfer from City Promotions Cost Centre			122,303	19,736
Transfer from City Promotions (City Icons)Cost Centre			29,013	28,528
Alloc O/Head - Output Corporate Overheads Cost Centre			0	9,319
Depreciation			72,369	52,600
			-----	-----
TOTAL ALLOCATED COSTS			223,685	110,183
			-----	-----
TOTAL COST			357,694	249,192
			-----	-----
NET COST CENTRAL CENTRAL CITY PROMOTIONS			357,694	249,192
			=====	=====
Cost of Capital Employed			14,327	8,562

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE 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

6.1.funding.22

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE 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	-	108,376	29,982	3,940	7,218		149,515 CapValAll
40.00% Direct Benefits	99,677	-	-	-	-		99,677 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	99,677	108,376	29,982	3,940	7,218	-	249,192
<i>Modifications</i>							
Transfer User Costs to Rating	(99,677)	-	99,677	-	-		- TableGU1
Non-Rateable	-	5,498	1,521	200	(7,218)		- CapValGen
<i>Total Modifications</i>	(99,677)	5,498	101,198	200	(7,218)	-	-
Total Costs and Modifications	-	113,873	131,180	4,140	-	-	249,192

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	113,873	131,180	4,140	-	-	249,192
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	113,873	131,180	4,140	-	-	249,192

6.1.text.23

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

OUTPUT : CITY PROMOTIONAL ACTIVITY

For text see page 6.1.text.22.

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

OUTPUT : CITY PROMOTIONAL ACTIVITY

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
Photography	11,000	11,000
Promotions - City Image	27,450	40,000
Publications	67,168	60,000
Publications - Christchurch Attractions Support	9,000	10,000
Showtime Canterbury	20,000	20,000
Promotions - City Advertising	22,230	22,500
Promotions - Film Library	35,000	20,000
Market Research / Marketing of Strategic Projects	9,000	10,000
Building maintenance _ Information Kiosk	10,000	10,000
Maintenance - Suburban Banners	0	0
Maintenance & Installation of Suburban Xmas decorations	0	0
Internal Storage Charge	815	0
TOTAL DIRECT COSTS	211,663	203,500
ALLOCATED COSTS		
Transfer from City Promotions Cost Centre	122,303	133,370
Alloc O/Head - Output Corporate Overheads Cost Centre	0	8,876
Depreciation	11,725	9,500
TOTAL ALLOCATED COSTS	134,028	151,746
TOTAL COSTS	345,691	355,246
REVENUE		
Internal Revenue	5,000	3,000
External Revenue	22,200	16,865
TOTAL REVENUE	27,200	19,865
NET COST CITY PROMOTIONAL ACTIVITY	318,491	335,381
Cost of Capital Employed	2,964	1,968

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE 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

6.1.funding.23

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE 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	-	154,499	42,742	5,616	10,290		213,147 CapValAll
40.00% Direct Benefits	142,098	-	-	-	-		142,098 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	142,098	154,499	42,742	5,616	10,290	-	355,246
<i>Modifications</i>							
Transfer User Costs to Rating	(122,233)	88,600	24,511	3,221	5,901		0 CapValAll
Non-Rateable	-	12,332	3,412	448	(16,192)		- CapValGen
<i>Total Modifications</i>	(122,233)	100,932	27,923	3,669	(10,290)	-	0
Total Costs and Modifications	19,865	255,431	70,664	9,285	-	-	355,246

Funded By

5.59% User Charges	19,865						19,865
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
94.41% Capital Value Rating	-	255,431	70,664	9,285	-	-	335,381
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	19,865	255,431	70,664	9,285	-	-	355,246

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

CAPITAL OUTPUTS - CIVIC OFFICE BASED TEAMS	2001/2002 BUDGET \$	2002/2003 BUDGET \$
RENEWAL & REPLACEMENTS		
Management		
Office Equipment	1,600	1,200
Secreteriat		
Office Equipment	0	2,000
City Promotions		
Office Equipment	2,000	0
Christmas Decorations - Inner City	10,000	0
Christmas Decorations - Suburban	2,500	0
Information Kiosk	10,000	0
Banner Replacements	5,000	25,500
	-----	-----
TOTAL RENEWALS & REPLACEMENTS	31,100	28,700
	=====	=====
ASSET IMPROVEMENTS		
City Promotions		
Banner Installation	10,000	20,000
Christmas Decorations - Suburbs	40,000	0
Management		
Office Equipment	0	1,400
	-----	-----
TOTAL ASSET IMPROVEMENTS	50,000	21,400
	=====	=====
NEW ASSETS		
Management		
Office Equipment	3,000	2,000
City Promotions		
Banners	40,000	25,000
Christmas Decorations (Suburban)	20,000	0
Additional Outdoor Installations	10,000	0
	-----	-----
TOTAL NEW ASSET	73,000	27,000
	=====	=====
TOTAL COST - CAPITAL OUTPUTS CIVIC OFFICE BASED TEAMS	154,100	77,100
	=====	=====

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

CAPITAL OUTPUTS - EARLY CHILDHOOD EDUCATION	2001/2002 BUDGET \$	2002/2003 BUDGET \$
RENEWAL & REPLACEMENTS		
Tuam Street Early Learning Centre		
General Equipment	7,000	10,000
Pioneer Stadium Early Learning centre		
General Equipment	1,000	3,000
QE II Preschool		
General Equipment	3,000	5,000
	-----	-----
TOTAL RENEWALS & REPLACEMENTS	11,000	18,000
	=====	=====
ASSET IMPROVEMENTS		
Tuam Street Early Learning Centre		
Upgrading Equipment	3,000	14,500
Pioneer Stadium Early Learning centre		
Upgrading Equipment	0	3,000
QE II Preschool		
Upgrading Equipment	2,500	5,000
	-----	-----
TOTAL ASSET IMPROVEMENTS	5,500	22,500
	=====	=====
NEW ASSETS		
Tuam Street Early Learning Centre		
New Equipment	2,000	0
	-----	-----
TOTAL NEW ASSET	2,000	0
	=====	=====
TOTAL COST CAPITAL OUTPUTS EARLY CHILDHOOD EDUCATION	18,500	40,500
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CAPITAL OUTPUTS

CAPITAL OUTPUTS - SUBURBAN ADVOCACY BASED TEAMS

CAPITAL OUTPUTS - SUBURBAN ADVOCACY BASED TEAMS		2001/2002 BUDGET	2002/2003 BUDGET
RENEWALS & REPLACEMENTS		\$	\$
Burwood/Pegasus			10,000
General Replacements/Refit		0	0
Fendalton/Waimairi			6,000
Office Furniture & Equipment		1,000	0
Community Centre Furniture		2,000	0
Hagley/Ferrymead			
Office Equipment		6,000	5,000
Spreydon/Heathcote			
Community Centre Furniture		2,000	0
Shirley/Papanui			
Office equipment		2,000	0
Riccarton/Wigram			
Office Equipment		6,000	5,500
TOTAL RENEWALS & REPLACEMENTS		19,000	26,500

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CAPITAL OUTPUTS

CAPITAL OUTPUTS - SUBURBAN ADVOCACY BASED TEAMS

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
ASSET IMPROVEMENTS		
Burwood/Pegasus		
Furniture Upgrades	21,000	27,000
Spreydon/Heathcote		
Community Facilities Redecoration	0	7,500
Software	2,000	0
Shirley/Papanui		
Community Facilities Redecoration	1,500	0
Riccarton/Wigram		
Furniture Sockburn Service Centre	2,000	11,000
TOTAL ASSET IMPROVEMENTS	26,500	45,500
NEW ASSETS		
Burwood/Pegasus		
General Office Equipment	0	5,000
Fendalton/Waimairi		
General Office Equipment	5,000	1,000
Shirley/Papanui		
General Office Equipment	4,000	0
Riccarton/Wigram		
General Office Equipment	0	0
TOTAL NEW ASSET	9,000	6,000
NET COST - CAPITAL OUTPUTS - SUBURBAN ADVOCACY BASED TEAMS	54,500	78,000

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

2002/2003 2003/2004 2004/2005 2005/2006 2006/2007

CAPITAL OUTPUTS - CIVIC OFFICE BASED TEAMS

RENEWALS AND REPLACEMENTS

Management	1,200	2,500	1,400	1,400	2,700
Promotions	25,500	29,500	14,500	85,500	48,500
Secretariat	2,000	2,000	2,000	2,000	2,000
	<u>\$28,700</u>	<u>\$34,000</u>	<u>\$17,900</u>	<u>\$88,900</u>	<u>\$53,200</u>

ASSET IMPROVEMENTS

Management	1,400	2,000	2,000	2,000	2,000
Promotions	20,000	10,000	0	10,000	50,000
Secretariat	0	0	0	0	2,000
	<u>\$21,400</u>	<u>\$12,000</u>	<u>\$2,000</u>	<u>\$12,000</u>	<u>\$54,000</u>

NEW ASSETS

Management	2,000	2,000	1,500	1,500	2,000
Promotions	25,000	0	10,000	0	10,000
Secretariat	0	0	0	0	0
	<u>\$27,000</u>	<u>\$2,000</u>	<u>\$11,500</u>	<u>\$1,500</u>	<u>\$12,000</u>

TOTAL - CIVIC OFFICE BASED TEAMS

<u>\$77,100</u>	<u>\$48,000</u>	<u>\$31,400</u>	<u>\$102,400</u>	<u>\$119,200</u>
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Annual Plan 2001/2002	\$154,100	\$77,100	\$48,000	\$31,400	\$102,400	\$119,200
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MONITORING COMMITTEE:	STRATEGY & FINANCE 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	2,100	5,000	5,000	5,000	5,000
Promotions	58,500	53,500	60,000	48,000	50,000
Secretariat	2,000	2,000	2,000	2,000	2,000
	<u>\$62,600</u>	<u>\$60,500</u>	<u>\$67,000</u>	<u>\$55,000</u>	<u>\$57,000</u>

ASSET IMPROVEMENTS

Management	2,000	2,000	2,000	2,000	2,000
Promotions	17,000	0	52,000	50,000	10,000
Secretariat	2,000	2,000	2,000	2,000	0
	<u>\$21,000</u>	<u>\$4,000</u>	<u>\$56,000</u>	<u>\$54,000</u>	<u>\$12,000</u>

NEW ASSETS

Management	2,000	5,000	5,000	5,000	5,000
Promotions	10,000	0	0	30,000	10,000
Secretariat	0	0	0	0	2,000
	<u>\$12,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$35,000</u>	<u>\$17,000</u>

TOTAL - CIVIC OFFICE BASED TEAMS

<u>\$95,600</u>	<u>\$69,500</u>	<u>\$128,000</u>	<u>\$144,000</u>	<u>\$86,000</u>
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Annual Plan 2001/2002

\$95,600	\$69,500	\$128,000	\$144,000
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MONITORING COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CAPITAL OUTPUTS

2002/2003 2003/2004 2004/2005 2005/2006 2006/2007

CAPITAL OUTPUTS - SUBURBAN BASED TEAMS

RENEWALS AND REPLACEMENTS

Shirley Service Centre (Burwood/Pegasus Advocacy)	10,000	40,000	10,000	1,000	15,000
Fendalton Service Centre(Fendalton/Waimairi Advocacy)	6,000	12,000	0	2,000	14,500
Linwood Service Centre (Hagley/Ferrymead Advocacy)	5,000	30,500	5,000	5,000	5,000
Beckenham Service Centre (Spreydon/Heathcote Advocacy)	0	0	2,000	0	7,000
Papanui Service Centre (Shirley/Papanui Advocacy)	0	0	8,000	3,000	5,000
Sockburn Service Centre (Riccarton/Wigram Advocacy)	5,500	0	21,000	3,000	6,000
	\$26,500	\$82,500	\$46,000	\$14,000	\$52,500

ASSET IMPROVEMENTS

Shirley Service Centre (Burwood/Pegasus Advocacy)	27,000	7,000	7,000	7,000	7,000
Fendalton Service Centre(Fendalton/Waimairi Advocacy)	7,500	0	17,500	0	10,000
Linwood Service Centre (Hagley/Ferrymead Advocacy)	0	0	0	6,000	6,000
Beckenham Service Centre (Spreydon/Heathcote Advocacy)	0	0	2,000	0	3,000
Papanui Service Centre (Shirley/Papanui Advocacy)	0	0	0	3,000	3,000
Sockburn Service Centre (Riccarton/Wigram Advocacy)	11,000	0	2,000	0	12,000
	\$45,500	\$7,000	\$28,500	\$16,000	\$41,000

NEW ASSETS

Shirley Service Centre (Burwood/Pegasus Advocacy)	5,000	5,000	5,000	5,000	7,500
Fendalton Service Centre(Fendalton/Waimairi Advocacy)	1,000	3,000	0	0	9,000
Linwood Service Centre (Hagley/Ferrymead Advocacy)	0	0	0	5,000	5,000
Beckenham Service Centre (Spreydon/Heathcote Advocacy)	0	0	0	6,000	5,000
Papanui Service Centre (Shirley/Papanui Advocacy)	0	0	0	6,000	5,000
Sockburn Service Centre (Riccarton/Wigram Advocacy)	0	5,000	0	5,000	0
	\$6,000	\$13,000	\$5,000	\$27,000	\$31,500

TOTAL - SUBURBAN BASED TEAMS

\$78,000	\$102,500	\$79,500	\$57,000	\$125,000
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Annual Plan 2001/2002	\$54,500	\$78,000	\$102,500	\$79,500	\$57,000	\$125,000
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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 - SUBURBAN BASED TEAMS					
RENEWALS AND REPLACEMENTS					
Shirley Service Centre (Burwood/Pegasus Advocacy)	1,000	10,000	10,000	10,000	3,000
Fendalton Service Centre(Fendalton/Waimairi Advocacy)	32,000	13,000	13,000	3,000	6,000
Linwood Service Centre (Hagley/Ferrymead Advocacy)	5,000	5,000	5,000	5,000	5,000
Beckenham Service Centre (Spreydon/Heathcote Advocacy)	5,000	5,000	5,000	5,000	5,000
Papanui Service Centre (Shirley/Papanui Advocacy)	7,000	10,000	2,000	8,000	5,000
Sockburn Service Centre (Riccarton/Wigram Advocacy)	6,000	5,000	5,000	5,000	5,000
	\$56,000	\$48,000	\$40,000	\$36,000	\$29,000
ASSET IMPROVEMENTS					
Shirley Service Centre (Burwood/Pegasus Advocacy)	6,000	10,000	10,000	10,000	5,000
Fendalton Service Centre(Fendalton/Waimairi Advocacy)	15,000	10,000	10,000	3,000	10,000
Linwood Service Centre (Hagley/Ferrymead Advocacy)	3,000	3,000	3,000	3,000	5,000
Beckenham Service Centre (Spreydon/Heathcote Advocacy)	10,000	10,000	10,000	10,000	5,000
Papanui Service Centre (Shirley/Papanui Advocacy)	5,000	10,000	3,000	5,000	5,000
Sockburn Service Centre (Riccarton/Wigram Advocacy)	3,000	5,000	5,000	5,000	5,000
	\$42,000	\$48,000	\$41,000	\$36,000	\$35,000
NEW ASSETS					
Shirley Service Centre (Burwood/Pegasus Advocacy)	0	10,000	10,000	10,000	5,000
Fendalton Service Centre(Fendalton/Waimairi Advocacy)	0	5,000	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)	0	0	0	0	10,000
Papanui Service Centre (Shirley/Papanui Advocacy)	5,000	0	0	0	10,000
Sockburn Service Centre (Riccarton/Wigram Advocacy)	5,000	0	0	5,000	5,000
	\$15,000	\$20,000	\$20,000	\$25,000	\$40,000
TOTAL - SUBURBAN BASED TEAMS	\$113,000	\$116,000	\$101,000	\$97,000	\$104,000
Annual Plan 2001/2002	\$113,000	\$116,000	\$101,000	\$97,000	

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

2002/2003 2003/2004 2004/2005 2005/2006 2006/2007

CAPITAL OUTPUTS - EARLY CHILDHOOD EDUCATION

RENEWALS AND REPLACEMENTS

Tuam St Early Learning Centre.	10,000	2,000	3,000	4,500	2,000
Pioneer Early Learning Centre	3,000	2,000	3,000	2,000	0
QEII Pre School	5,000	0	1,500	4,000	0
	<u>\$18,000</u>	<u>\$4,000</u>	<u>\$7,500</u>	<u>\$10,500</u>	<u>\$2,000</u>

ASSET IMPROVEMENTS

Tuam St Early Learning Centre.	14,500	0	0	0	0
Pioneer Early Learning Centre	3,000	10,000	0	1,000	0
QEII Pre School	5,000	0	5,000	2,000	0
	<u>\$22,500</u>	<u>\$10,000</u>	<u>\$5,000</u>	<u>\$3,000</u>	<u>\$0</u>

NEW ASSETS

Tuam St Early Learning Centre.	0	0	2,000	0	0
Pioneer Early Learning Centre	0	0	1,000	0	0
QEII Pre School	0	0	2,000	0	0
	<u>\$0</u>	<u>\$0</u>	<u>\$5,000</u>	<u>\$0</u>	<u>\$0</u>

TOTAL - EARLY CHILDHOOD EDUCATION

<u>\$40,500</u>	<u>\$14,000</u>	<u>\$17,500</u>	<u>\$13,500</u>	<u>\$2,000</u>
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Annual Plan 2001/2002	\$18,500	\$40,500	\$14,000	\$17,500	\$13,500	\$2,000
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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.	3,000	3,000	3,000	6,500	4,000
Pioneer Early Learning Centre	0	5,000	5,000	0	4,000
QEII Pre School	0	5,000	5,000	0	4,000
	<u>\$3,000</u>	<u>\$13,000</u>	<u>\$13,000</u>	<u>\$6,500</u>	<u>\$12,000</u>

ASSET IMPROVEMENTS

Tuam St Early Learning Centre.	0	10,000	0	0	5,000
Pioneer Early Learning Centre	0	0	10,000	0	
QEII Pre School	10,000	0	0	0	5,000
	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$0</u>	<u>\$10,000</u>

NEW ASSETS

Tuam St Early Learning Centre.	0	4,000	4,000	4,000	3,000
Pioneer Early Learning Centre	0	4,000	4,000	4,000	3,000
QEII Pre School	0	4,000	4,000	4,000	3,000
	<u>\$0</u>	<u>\$12,000</u>	<u>\$12,000</u>	<u>\$12,000</u>	<u>\$9,000</u>

TOTAL - EARLY CHILDHOOD EDUCATION

<u>\$13,000</u>	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$18,500</u>	<u>\$31,000</u>
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Annual Plan 2001/2002

\$13,000	\$35,000	\$35,000	\$18,500
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MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	CAPITAL OUTPUTS

2002/2003 2003/2004 2004/2005 2005/2006 2006/2007

CAPITAL OUTPUTS - SUMMARY

RENEWALS & REPLACEMENT

Civic Offices Based Teams	28,700	34,000	17,900	88,900	53,200
Suburban Office Based Teams	26,500	82,500	46,000	14,000	52,500
Early Childhood Education	18,000	4,000	7,500	10,500	2,000
TOTAL: Renewal & Replacements	<u>\$73,200</u>	<u>\$120,500</u>	<u>\$71,400</u>	<u>\$113,400</u>	<u>\$107,700</u>

ASSET IMPROVEMENTS

Civic Offices Based Teams	21,400	12,000	2,000	12,000	54,000
Suburban Office Based Teams	45,500	7,000	28,500	16,000	41,000
Early Childhood Education	22,500	10,000	5,000	3,000	0
TOTAL: Asset Improvements	<u>\$89,400</u>	<u>\$29,000</u>	<u>\$35,500</u>	<u>\$31,000</u>	<u>\$95,000</u>

NEW ASSETS

Civic Offices Based Teams	27,000	2,000	11,500	1,500	12,000
Suburban Office Based Teams	6,000	13,000	5,000	27,000	31,500
Early Childhood Education	0	0	5,000	0	0
TOTAL: New Assets	<u>\$33,000</u>	<u>\$15,000</u>	<u>\$21,500</u>	<u>\$28,500</u>	<u>\$43,500</u>

TOTAL - COMMUNITY RELATIONS

<u>\$195,600</u>	<u>\$164,500</u>	<u>\$128,400</u>	<u>\$172,900</u>	<u>\$246,200</u>
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		0.00%	0.00%	0.00%	0.00%	0.00%
Annual Plan 2001/2002	\$227,100	\$195,600	\$164,500	\$128,400	\$172,900	\$246,200

MONITORING COMMITTEE:	STRATEGY & FINANCE 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	62,600	60,500	67,000	55,000	57,000
Suburban Office Based Teams	56,000	48,000	40,000	36,000	29,000
Early Childhood Education	3,000	13,000	13,000	6,500	12,000
TOTAL: Renewal & Replacements	\$121,600	\$121,500	\$120,000	\$97,500	\$98,000
ASSET IMPROVEMENTS					
Civic Offices Based Teams	21,000	4,000	56,000	54,000	12,000
Suburban Office Based Teams	42,000	48,000	41,000	36,000	35,000
Early Childhood Education	10,000	10,000	10,000	0	10,000
TOTAL: Asset Improvements	\$73,000	\$62,000	\$107,000	\$90,000	\$57,000
NEW ASSETS					
Civic Offices Based Teams	12,000	5,000	5,000	35,000	17,000
Suburban Office Based Teams	15,000	20,000	20,000	25,000	40,000
Early Childhood Education	0	12,000	12,000	12,000	9,000
TOTAL: Asset Improvements	\$27,000	\$37,000	\$37,000	\$72,000	\$66,000
TOTAL - COMMUNITY RELATIONS	\$221,600	\$220,500	\$264,000	\$259,500	\$221,000
Annual Plan 2001/2002	\$221,600	\$220,500	\$264,000	\$259,500	

6.1.36

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY RELATIONS				
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
CITY PROMOTIONAL ACTIVITY						
City Promotional Material	Various	\$2,000	Various	\$1,865		
Show Time Canterbury		\$15,000		\$15,000	75.00%	
CENTRAL CITY PROMOTIONS						
Street Talk Sponsorship		\$0				
ChCh Book	\$25.00	\$5,000	\$25.00	\$0		
Chch Video	\$20.00	\$200	\$20.00	\$0		
COMMUNITY SERVICES						
Trustbank House Contribution		\$35,000		\$35,000	17.07%	
Graffiti - Partnership Contribution		\$31,000		\$0		
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	\$117,008	\$3.60 per hour	\$123,171		
QE II Preschool - Min Of Education Grant		\$196,032		\$201,688		
QE II Preschool - WINZ Subsidy		\$60,700		\$60,700		
QE II Preschool - Wage Recoveries		\$1,000		\$2,798		
QE II Preschool - Hire		\$27		\$0	89.59%	
Tuam Street Early Learning Centre - Fees	\$3.60 per hour \$27.00 per day \$120.00 per week	\$106,000	\$3.70 per hour \$28.00 per day \$125.00 per week	\$109,000		
Tuam St - Min Of Education Grant		\$134,000		\$140,000		
Tuam St - Income Support Services		\$37,000		\$39,000		
Tuam St - Recoveries		\$350		\$500	75.34%	
Pioneer Early Learning Centre - Fees	\$3.60 per hour	\$135,000	\$3.60 per hour	\$137,700		
Pioneer - Min Of Education Grant		\$180,000		\$183,600		
Pioneer - General Recoveries		\$5,000		\$5,100		
Pioneer - WINZ Subsidy		\$26,000		\$26,500	103.17%	

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY RELATIONS				
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
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	Contract Rates by negotiation		Contract Rates by negotiation			
HEI HEI COMMUNITY HALL		\$11,500		\$11,500	18.55%	
Casual						
Hourly rate	\$21.00		\$21.00			
Social Function Rate	\$196.00		\$196.00			
Regular						
Hourly rate	\$10.50		\$10.50			
Social Function Rate	\$165.00		\$165.00			
Contract Rates	(BY NEGOTIATION)		(BY NEGOTIATION)			
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	\$4,500	Annual Fee	\$6,955		
Field Worker in Schools						
Reimbursement of Council costs		\$2,363		\$0		

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY RELATIONS				
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
ADVOCACY - HAGLEY/FERRYMEAD Boardroom hire		\$500		\$0		
ADVOCACY - FENDALTON/WAIMAIRI Bishopdale Community Creche - Rental Subsidy		\$1,500		\$1,500	4.66%	
Fendalton Hall The Fendalton Hall is only available for Community Use in the evenings and weekends, as laid down in the terms of agreement for use of the Ministry of Education.						
Regular User Hire (Average Charge)	\$10.00 per hr		\$10.00 per hr			
Social Function Hire	\$150.00	\$13,000	\$150.00	\$13,000	9.37%	
Avice Hill Craft Centre This Property was gifted to the Council Subject to terms and conditions.	\$6.50 per hr	\$10,000	\$6.50 per hr	\$10,000	36.27%	
ADVOCACY - BURWOOD/PEGASUS Community Activities						
Parklands Hall Hire	Varies	\$12,000	Varies	\$12,000	8.19%	
North New Brighton	Varies	\$8,000	Varies	\$8,000	24.77%	
Burwood Playcentre	Varies	\$3,000	Varies	\$3,000	14.71%	
Field Worker in Schools Reimbursement of Council costs		\$2,363		\$0		

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY RELATIONS				
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
ADVOCACY - SHIRLEY/PAPANUI						
Kaputohe Historic Reserve						
Rental & Donations		\$10,500		\$10,500		
External Fund Contribution		\$12,500		\$0		
Redwood Senior Citizens Centre						
Hourly Rate	\$5.00	\$1,500	\$5.00	\$1,500	12.20%	
Abberley Park Hall						
Hourly Rate	\$6.00		\$6.00			
Social Functions	\$140.00	\$3,200	\$140.00	\$3,200	25.00%	
St Albans Comm. Resource Centre						
Hourly Rate						
Field Worker in Schools						
Reimbursement of Council costs		\$2,363		\$0		
Community Board Meeting Room						
Hire of Room	\$80 per day \$40 session	\$2,000	\$80 per day \$40 session	\$2,000		
ADVOCACY - SPREYDON/HEATHCOTE						
TOTAL		\$1,227,106		\$1,204,777		