

3.2.0

*PUBLIC
ACCOUNTABILITY*

3.2.i

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

Overall Objectives

To achieve the purposes of local government including:

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

By providing for and promoting:

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

Key Changes***Committed Costs (Operating)***

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

Capital Cost Increases > 2%

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

Resources Employed

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

Establishment of Mayor and Councillors is 25 FTEs.

Establishment of Community Board members is 36 FTEs.

3.2.1

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

OUTPUT CLASS EXPENDITURE		2001/2002 BUDGET \$	2002/2003 BUDGET \$
ELECTED MEMBER REPRESENTATION			
Mayoral	Page 3.2.2	568,944	585,667
Councillors	Page 3.2.3	2,131,754	2,144,841
Community Boards	Page 3.2.4	828,793	914,674
Elections	Page 3.2.5	650,000	30,000
DECISION MAKING			
Policy Advice	Page 3.2.6	1,783,417	1,228,326
Trading Activities Monitoring	Page 3.2.6	37,354	41,700
Meetings	Page 3.2.7	1,850,303	1,833,171
Corporate Research Projects	Page 3.2.7	118,638	113,728
Statutory Reporting & Communication	Page 3.2.8	681,846	712,739
PROJECT AND DISCRETIONARY EXPENDITURE			
Receptions	Page 3.2.9	252,352	214,629
Community Board Discretionary Funding	Page 3.2.9	514,710	396,679
Mayoral Projects	Page 3.2.10	50,000	51,534
TOTAL COSTS PUBLIC ACCOUNTABILITY		9,468,111	8,267,688
OUTPUT CLASS RECOVERIES			
ELECTED MEMBER REPRESENTATION			
Councillors	Page 3.2.3	25,000	25,000
Elections	Page 3.2.5	95,500	0
TOTAL RECOVERIES		120,500	25,000
TOTAL NET COST OF PUBLIC ACCOUNTABILITY		9,347,611	8,242,688
COST OF CAPITAL EMPLOYED		3,136	2,291
CAPITAL OUPUTS	Page 3.2.11	3,000	14,500

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

OUTPUT: MAYORAL

Overall Objectives

Mayoral representation:

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

Mayoral support services:

- Manage, timetable and support the implementation of the Mayor's goals and the Mayor's and Mayoress's programme of activities, including communications, diary and meeting schedules and ongoing administrative activities.
- Management of the Mayor's office and the Mayor's office budget.
- Management, research and resourcing support of the Mayor's projects.
- Facilitate the community's access to the Mayor and Council units, and the Mayor's access to the community, government agencies, media, Council units, and network of advisors.
- Write and process Mayoral correspondence, speeches and other forms of communication, ensuring a timely and appropriate response to all communications to the Mayor's office.
- Respond to citizens of Christchurch with appropriate advocacy, advice and representations on their behalf.

Objectives for 2002/03

Mayoral support services:

1. Provide a level of management and service that effectively supports the Mayor's activities.

Performance Indicators

1. The Mayor is satisfied with the quality of management and support services provided by the Mayor's office.

3.2.2

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

OUTPUT : MAYORAL**2001/2002
BUDGET****2002/2003
BUDGET****Sub-Output: Mayoral Honorarium**

\$

\$

DIRECT COSTS

Mayoral Honorarium

100,000

105,000

100,000-----
105,000**Sub-Output: Mayors Office**

=====

DIRECT COSTS

Administration Costs

88,500

95,000

88,500-----
95,000

TOTAL DIRECT COSTS

ALLOCATED COSTS

Alloc O/Head - Mayors Office

373,372

362,279

Alloc O/Head - Community Relations

7,072

7,220

Alloc O/Head - Output Corporate Overheads Cost Centre

0

16,167

380,444-----
385,667

TOTAL ALLOCATED COSTS

TOTAL NET COST - MAYORS OFFICE

=====
468,944=====
480,667

TOTAL NET COST - MAYORAL

=====
568,944=====
585,667

Cost of Capital Employed

3,136-----
2,291

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

OUTPUT: MAYORAL

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

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

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

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

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

Nature and Distribution of General Benefits

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

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

None necessary.

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

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

Direct Benefits***Control Negative Effects***

3.2.funding.2

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

OUTPUT : MAYORAL

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	425,505	116,029	15,608	28,524		585,667 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	425,505	116,029	15,608	28,524	-	585,667
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	21,785	5,940	799	(28,524)		- CapValGen
<i>Total Modifications</i>	-	21,785	5,940	799	(28,524)	-	-
Total Costs and Modifications	-	447,290	121,970	16,407	-	-	585,667

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	447,290	121,970	16,407	-	-	585,667
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	447,290	121,970	16,407	-	-	585,667

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

OUTPUT : COUNCILLORS

Description

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

Objectives for 2002/03

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

Performance Indicators

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

3.2.3

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

OUTPUT : COUNCILLORS

2001/2002
BUDGET
\$

2002/2003
BUDGET
\$

DIRECT COSTS

Support Service Costs

213,000

206,750

ALLOCATED COSTS

Alloc O/Head - Building Rent

309,642

310,086

Alloc O/Head - Councillors Cost Centre

1,598,504

1,558,840

Alloc O/Head - Output Corporate Overheads Cost Centre

0

58,335

Alloc O/Head - Community Relations

10,608

10,830

TOTAL COSTS

2,131,754

2,144,841

REVENUE

Internal Recoveries

25,000

25,000

TOTAL REVENUE

25,000

25,000

TOTAL NET COSTS - COUNCILLORS

2,106,754

2,119,841

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

OUTPUT: COUNCILLORS

Description Provide for elected members, including administrative support.

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

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

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

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

Nature and Distribution of General Benefits

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

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

None necessary.

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

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

Direct Benefits***Control Negative Effects***

3.2.funding.3

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

OUTPUT : COUNCILLORS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	1,558,294	424,926	57,159	104,462		2,144,841 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	1,558,294	424,926	57,159	104,462	-	2,144,841
<i>Modifications</i>							
Transfer User Costs to Rating	25,000	(18,163)	(4,953)	(666)	(1,218)		- CapValAll
Non-Rateable	-	78,851	21,502	2,892	(103,245)		- CapValGen
<i>Total Modifications</i>	25,000	60,688	16,549	2,226	(104,462)	-	-
Total Costs and Modifications	25,000	1,618,982	441,474	59,386	-	-	2,144,841

Funded By

1.17% User Charges	25,000						25,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
98.83% Capital Value Rating	-	1,618,982	441,474	59,386	-	-	2,119,841
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	25,000	1,618,982	441,474	59,386	-	-	2,144,841

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

OUTPUT : COMMUNITY BOARDS

Description

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

In particular Community Boards are tasked with:

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

Objectives for 2002/03

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

Performance Indicators

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

3.2.4

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

OUTPUT : COMMUNITY BOARDS

2001/2002
BUDGET
\$

2002/2003
BUDGET
\$

ALLOCATED COSTS

Allocated O/head - Burwood/Pegasus Community Board Cost Centre	130,490	145,784
Allocated O/head - Fendalton/Waimairi Community Board Cost Centre	133,261	143,564
Allocated O/head - Hagley/Ferrymead Community Board Cost Centre	164,311	179,314
Allocated O/head - Spreydon/Heathcote Community Board Cost Centre	132,911	147,164
Allocated O/head - Shirley/Papanui Community Board Cost Centre	124,911	135,164
Allocated O/head - Riccarton/Wigram Community Board Cost Centre	142,911	140,564
Alloc O/Head - Output Corporate Overheads Cost Centre	0	23,120
	-----	-----
TOTAL COST COMMUNITY BOARDS	828,793	914,674
	=====	=====
TOTAL NET COSTS - COMMUNITY BOARDS	828,793	914,674
	=====	=====

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

OUTPUT: COMMUNITY BOARDS

Description Provide for the operation of six Community Boards.

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

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

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

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

Nature and Distribution of General Benefits

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

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

None necessary.

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

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

Direct Benefits***Control Negative Effects***

3.2.funding.4

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

OUTPUT : COMMUNITY BOARDS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	664,539	181,211	24,376	44,548		914,674 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	664,539	181,211	24,376	44,548	-	914,674
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	34,023	9,278	1,248	(44,548)		- CapValGen
<i>Total Modifications</i>	-	34,023	9,278	1,248	(44,548)	-	-
Total Costs and Modifications	-	698,562	190,488	25,624	-	-	914,674

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	698,562	190,488	25,624	-	-	914,674
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	698,562	190,488	25,624	-	-	914,674

3.2.text.5

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

OUTPUT : ELECTIONS

Description

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

3.2.5

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

OUTPUT : ELECTIONS

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
Administration Costs	377,000	30,000
Election Issues Research	0	0
	-----	-----
TOTAL DIRECT COSTS	377,000	30,000
	-----	-----
ALLOCATED COSTS		
Alloc O/Head - Elections C/C	228,000	0
Alloc O/Head-Committee Secretariat	45,000	0
Alloc O/Head - Output Corporate Overheads Cost Centre	0	0
	-----	-----
TOTAL ALLOCATED COSTS	273,000	0
	-----	-----
TOTAL COSTS	650,000	30,000
	=====	=====
EXTERNAL REVENUE		
Canterbury Regional Council Contribution	75,000	0
Electoral Roll Sales	0	0
Electoral Deposits Forfeited	500	0
District Health Board Contribution	20,000	0
	-----	-----
TOTAL REVENUE - ELECTIONS	95,500	0
	=====	=====
NET COST - ELECTIONS	554,500	30,000
	=====	=====

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

OUTPUT: ELECTIONS

Description Prepare for the triennial election

Benefits Facilitates democratic governance of the City.

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

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

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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

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

None necessary.

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

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

Direct Benefits

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

Control Negative Effects

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

OUTPUT : ELECTIONS

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	21,796	5,943	799	1,461		30,000 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	21,796	5,943	799	1,461	-	30,000

Modifications

Transfer User Costs to Rating	-	-	-	-	-		- CapValGen
Non-Rateable	-	1,116	304	41	(1,461)		- CapValGen
<i>Total Modifications</i>	-	1,116	304	41	(1,461)	-	-

Total Costs and Modifications	-	22,912	6,248	840	-	-	30,000
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Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	22,912	6,248	840	-	-	30,000
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	22,912	6,248	840	-	-	30,000
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RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	DECISION MAKING

OUTPUTS

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

Description

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

Objectives for 2002/03

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

Performance Indicators

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

3.2.6

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : POLICY ADVICE		
DIRECT COSTS		
NZ Local Government Association	73,867	75,000
ALLOCATED COSTS		
City Managers Office (Advice)	194,144	199,628
Legal Services	275,608	173,480
Director of Finance	14,809	26,695
Director of Operations (Internal Change/Management)	77,124	98,343
Director of Business Projects (Advice)	22,619	25,727
Director of Policy	722,872	181,251
Director of Information (Advice)	69,366	65,110
Financial Services - Corporate Plan	22,935	24,943
Community Advocacy (Advice)	310,075	310,459
Alloc O/Head - Output Corporate Overheads Cost Centre	0	47,690
	-----	-----
TOTAL COST POLICY ADVICE	1,783,417	1,228,326
	=====	=====
OUTPUT : TRADING ACTIVITIES MONITORING		
ALLOCATED COSTS		
Director of Finance	2,116	2,205
Director of Business Projects	35,238	38,453
Alloc O/Head - Output Corporate Overheads Cost Centre	0	1,042
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TOTAL COST TRADING ACTIVITIES MONITORING	37,354	41,700
	=====	=====

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

OUTPUT: POLICY ADVICE

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

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

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

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

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

Nature and Distribution of General Benefits

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

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

None necessary.

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

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

Direct Benefits***Control Negative Effects***

3.2.funding.6

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

OUTPUT : POLICY ADVICE

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	892,417	243,350	32,735	59,824		1,228,326	CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0	
0.00% Negative Effects	-	-	-	-	-		- 0	
<i>Total Costs</i>	-	892,417	243,350	32,735	59,824	-	1,228,326	

Modifications

Transfer User Costs to Rating	-	-	-	-	-		- 0	
Non-Rateable	-	45,689	12,459	1,676	(59,824)		- CapValGen	
<i>Total Modifications</i>	-	45,689	12,459	1,676	(59,824)	-	-	

Total Costs and Modifications	-	938,106	255,809	34,410	-	-	1,228,326	
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Funded By

0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		- 0	
0.00% Net Corporate Revenues		-	-	-	-		- 0	
100.00% Capital Value Rating	-	938,106	255,809	34,410	-	-	1,228,326	
0.00% Uniform Annual Charge		-	-	-			-	

Total Funded By	-	938,106	255,809	34,410	-	-	1,228,326	
-----------------	---	---------	---------	--------	---	---	-----------	--

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

OUTPUT: TRADING ACTIVITIES MONITORING

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

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

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

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

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

Nature and Distribution of General Benefits

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

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

None necessary.

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

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

Direct Benefits**Control Negative Effects**

3.2.funding.6

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

OUTPUT : TRADING ACTIVITIES MONITORING

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	30,297	8,261	1,111	2,031		41,700 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	30,297	8,261	1,111	2,031	-	41,700
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	1,551	423	57	(2,031)		- CapValGen
<i>Total Modifications</i>	-	1,551	423	57	(2,031)	-	-
Total Costs and Modifications	-	31,848	8,684	1,168	-	-	41,700

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	31,848	8,684	1,168	-	-	41,700
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	31,848	8,684	1,168	-	-	41,700

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

OUTPUTS

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

Description

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

Objectives for 2002/03

1. Implement an agreed programme of elected member meetings.

Performance Indicators

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

3.2.7

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : MEETINGS		
ALLOCATED COSTS		
Community Secretarial	847,625	854,786
Corporate Secretarial	1,002,678	926,769
Alloc O/Head - Output Corporate Overheads Cost Centre	0	51,617
	-----	-----
TOTAL COST MEETINGS	1,850,303	1,833,171
	=====	=====
OUTPUT : CORPORATE RESEARCH PROJECTS		
DIRECT COSTS		
Community Boundaries Review	0	0
	-----	-----
TOTAL DIRECT COSTS	0	0
	-----	-----
ALLOCATED COSTS		
Operations Directorate (Internal Ombudsman)	118,638	110,418
Alloc O/Head - Output Corporate Overheads Cost Centre	0	3,310
	-----	-----
TOTAL ALLOCATED COSTS	118,638	113,728
	-----	-----
TOTAL COST - CORPORATE RESEARCH PROJECTS	118,638	113,728
	=====	=====

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

OUTPUT: MEETINGS

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

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

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

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

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

Nature and Distribution of General Benefits

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

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

None necessary.

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

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

Direct Benefits***Control Negative Effects***

3.2.funding.7

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

OUTPUT : MEETINGS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	1,331,856	363,179	48,854	89,283		1,833,171 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	1,331,856	363,179	48,854	89,283	-	1,833,171
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	68,188	18,594	2,501	(89,283)		- CapValGen
<i>Total Modifications</i>	-	68,188	18,594	2,501	(89,283)	-	-
Total Costs and Modifications	-	1,400,044	381,773	51,355	-	-	1,833,171

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	1,400,044	381,773	51,355	-	-	1,833,171
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	1,400,044	381,773	51,355	-	-	1,833,171

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

OUTPUT: CORPORATE RESEARCH PROJECTS

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

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

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

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

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

Nature and Distribution of General Benefits

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

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

None necessary.

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

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

Direct Benefits**Control Negative Effects**

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

OUTPUT : CORPORATE RESEARCH PROJECTS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	82,627	22,531	3,031	5,539		113,728 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	82,627	22,531	3,031	5,539	-	113,728
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	4,230	1,154	155	(5,539)		- CapValGen
<i>Total Modifications</i>	-	4,230	1,154	155	(5,539)	-	-
Total Costs and Modifications	-	86,857	23,685	3,186	-	-	113,728

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	86,857	23,685	3,186	-	-	113,728
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	86,857	23,685	3,186	-	-	113,728

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

OUTPUTS : STATUTORY REPORTING & COMMUNICATION

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

Description

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

Objectives for 2002/03

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

Performance Indicators

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

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

OUTPUT : STATUTORY REPORTING & COMMUNICATION**2001/2002
BUDGET****2002/2003
BUDGET****Sub-Output: Annual Plan & Strategic Statement**

\$

\$

ALLOCATED COSTS

Director of Finance (Annual Plan)

16,924

17,642

Director of Finance (Strategic Statement)

13,418

2,814

Director of Operations

0

0

Financial Services (Strategic Statement)

27,055

11,012

Financial Services (Annual Plan)

171,339

176,154

EEO Programme (Personnel)

25,000

25,000

TOTAL COST ANNUAL PLAN & STRATEGIC STATEMENT

253,736

232,623

Sub-Output: Annual Report

DIRECT COSTS

Citizens Survey

75,000

75,000

TOTAL DIRECT COSTS

75,000

75,000

ALLOCATED COSTS

Financial Services

328,110

361,095

EEO Programme (Personnel)

25,000

25,000

TOTAL ALLOCATED COSTS

353,110

386,095

TOTAL COSTS - ANNUAL REPORT

428,110

461,095

Sub Output: Output Overheads

Alloc O/Head - Output Corporate Overheads Cost Centre

0

19,021

0

19,021

TOTAL COSTS STATUTORY REPORTING & COMMUNICATION

681,846

712,739

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

OUTPUT: STATUTORY REPORTING & COMMUNICATION

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

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

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

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

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

Nature and Distribution of General Benefits

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

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

None necessary.

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

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

Direct Benefits**Control Negative Effects**

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

OUTPUT : STATUTORY REPORTING & COMMUNICATION

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	517,827	141,204	18,994	34,713		712,739 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	517,827	141,204	18,994	34,713	-	712,739
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	26,511	7,229	972	(34,713)		- CapValGen
<i>Total Modifications</i>	-	26,511	7,229	972	(34,713)	-	-
Total Costs and Modifications	-	544,338	148,434	19,967	-	-	712,739

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	544,338	148,434	19,967	-	-	712,739
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	544,338	148,434	19,967	-	-	712,739

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

OUTPUT : RECEPTIONS

Description

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

Objectives for 2002/03

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

OUTPUTS

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

Description

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

3.2.9

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

OUTPUT : RECEPTIONS

	2001/2002 BUDGET	2002/2003 BUDGET
ALLOCATED COSTS	\$	\$
Community Relations	252,352	207,589
Alloc O/Head - Output Corporate Overheads Cost Centre	0	7,040
	-----	-----
TOTAL COSTS RECEPTIONS	252,352	214,629
	=====	=====

OUTPUT : COMMUNITY BOARD DISCRETIONARY FUNDING

Discretionary Funds held for allocation during year

Burwood / Pegasus (Discretionary)	34,950	37,500
Fendalton/ Waimairi (Discretionary)	60,000	60,000
Hagley/ Ferrymead (Discretionary)	59,760	40,220
Spreydon / Heathcote (Discretionary)	50,000	50,000
Shirley / Papanui (Discretionary)	50,000	50,000
Riccarton/Wigram (Discretionary)	40,000	39,600
Strengthening Community Action Plans (Total for 6 Boards)	220,000	105,000
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	14,359
	-----	-----
TOTAL COST COMMUNITY BOARD DISCRETIONARY FUNDING	514,710	396,679
	=====	=====

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

OUTPUT: RECEPTIONS

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

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

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

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

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

Nature and Distribution of General Benefits

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

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

None necessary.

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

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

Direct Benefits**Control Negative Effects**

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

OUTPUT : RECEPTIONS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	155,935	42,521	5,720	10,453		214,629 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	155,935	42,521	5,720	10,453	-	214,629
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	7,983	2,177	293	(10,453)		- CapValGen
<i>Total Modifications</i>	-	7,983	2,177	293	(10,453)	-	-
Total Costs and Modifications	-	163,918	44,698	6,013	-	-	214,629

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	163,918	44,698	6,013	-	-	214,629
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	163,918	44,698	6,013	-	-	214,629

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

OUTPUT: COMMUNITY BOARD DISCRETIONARY FUNDING

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

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

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

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

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

Nature and Distribution of General Benefits

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

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

None necessary.

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

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

Direct Benefits***Control Negative Effects***

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

OUTPUT : COMMUNITY BOARD DISCRETIONARY FUNDING

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	288,199	78,588	10,571	19,320		396,679 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	288,199	78,588	10,571	19,320	-	396,679
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	14,755	4,024	541	(19,320)		- CapValGen
<i>Total Modifications</i>	-	14,755	4,024	541	(19,320)	-	-
Total Costs and Modifications	-	302,954	82,612	11,113	-	-	396,679

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	302,954	82,612	11,113	-	-	396,679
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	302,954	82,612	11,113	-	-	396,679

3.2.text.10

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

OUTPUT : MAYORAL PROJECTS

For text see page 3.2.text.9

3.2.10

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

OUTPUT : MAYORAL PROJECTS

DIRECT COSTS

**2001/2002
BUDGET**

\$

**2002/2003
BUDGET**

\$

Projects (To be indentified)

50,000

50,000

Central City - Forum

0

0

ALLOCATED COSTS

Alloc O/Head - Output Corporate Overheads Cost Centre

0

1,534

TOTAL COST MAYORAL PROJECTS

50,000

51,534

TOTAL COST - DISCRETIONARY EXPENDITURE

564,710

448,213

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

OUTPUT: MAYORAL PROJECTS

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

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

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

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

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

Nature and Distribution of General Benefits

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

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

None necessary.

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

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

Direct Benefits***Control Negative Effects***

3.2.funding.10

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

OUTPUT : MAYORAL PROJECTS

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	37,441	10,210	1,373	2,510		51,534 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	37,441	10,210	1,373	2,510	-	51,534

Modifications

Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	1,917	523	70	(2,510)		- CapValGen
Total Modifications	-	1,917	523	70	(2,510)	-	-

Total Costs and Modifications

-	39,358	10,732	1,444	-	-	-	51,534
---	--------	--------	-------	---	---	---	--------

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	39,358	10,732	1,444	-	-	51,534
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By

-	39,358	10,732	1,444	-	-	-	51,534
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3.2.11

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

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

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

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

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

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

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

Discretionary Funds - Held for allocation during year 40,220

COMMUNITY RELATIONS (HAGLEY/FERRYMEAD ADVOCACY TEAM)

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

LEISURE

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

PARKS AND WATERWAYS

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

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

CITY STREETS

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

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

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

Discretionary Funds - Held for allocation during year	39,600
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COMMUNITY RELATIONS (RICCARTON/WIGRAM ADVOCACY TEAM)

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

LEISURE

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

CHILDREN/YOUTH HOLIDAY PROGRAMMES

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

Total Allocation Riccarton/Wigram Community Board	----- \$390,000 =====
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RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY MANAGER, FENDALTON/WAIMAIRI

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

Discretionary Funds - Held for allocation during year 60,000

CITY STREETS

Public seating/rubbish bins 2,500
Street safety/pedestrian projects 45,000

COMMUNITY RELATIONS (FENDALTON/WAIMAIRI ADVOCACY TEAM)

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

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

LEISURE

Annual Community Event - Avic Hill	3,000
Art Beat	6,000
Community Event	7,750
Kids Day Out	3,000
Lets Go	4,000
Live Wires	8,000
Public Art Project	9,000
Teenage Holiday Programme	4,000
Youth Event	4,750

PARKS AND WATERWAYS

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

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

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

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

Discretionary Funds - Held for allocation during year 50,000

COMMUNITY RELATIONS (SPREYDON/HEATHCOTE ADVOCACY TEAM)

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

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

LEISURE

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

PARKS AND WATERWAYS

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

Total Allocation Spreydon/Heathcote Community Board	----- \$390,000 =====
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RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY MANAGER, BURWOOD/PEGASUS

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

Discretionary Funds - Held for allocation during year

37,500

CITY STREETS

Travis Road Landscaping

1,000

COMMUNITY RELATIONS (BURWOOD/PEGASUS ADVOCACY TEAM)

Agape Street Ministries

2,000

Aranui Community Renewal

25,000

Aranui Primary School

10,000

Bexley Community House: Research

1,000

Burwood/Pegasus Community Car Watch

3,000

Canterbury Neighbourhood Support Inc

1,000

Community Centres: Community Worker

30,000

Community Response Assistance Fund

7,500

Dallington Community Cottage Trust

20,000

Family and Community Division of Anglican Care: East Aranui Project

10,000

Heritage Week 2002

2,000

Homemade Partnership Trust: Aranui

10,000

Neighbourhood Week 2002

1,000

New Brighton Project

15,000

Out of School Programme Support

25,000

Parklands Community Centre

5,000

Parklands Residents' Association: Parklands Youth Trust

5,000

Project Early Trust

10,000

Project Employment and Environmental Enhancement Programme: New Brighton

8,000

Speed Trailer: Rental

700

St Andrews House Community Trust (North New Brighton)

20,000

St Paul's Lutheran Church: Burwood

5,000

Te Kupenga O Aranui: Community Development Worker

20,000

Te Ora Hou Aranui Club

2,000

Te Ropu Tamariki

5,000

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

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

LEISURE

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

PARKS AND WATERWAYS

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

PROPERTY

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

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

Discretionary Funds - Held for allocation during year 50,000

COMMUNITY RELATIONS (SHIRLEY/PAPANUI ADVOCACY TEAM)

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

COMMUNITY RELATIONS - COMMUNITY WORKERS FUND

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

PROPERTY

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

Community Events	24,000
People with Disabilities: Assist children access recreation programmes	3,000
Recreation Programmes: Tweenager (10 - 13 years)	15,000
Recreation Projects: Youth (14 - 18 years)	15,000

3.2.text.24

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

PARKS AND WATERWAYS

MacFarlane Park: Skateboard Facility

20,000

St Albans Park: Replace Toilets

20,000

Total Allocation Shirley/Papanui Community Board

\$390,000
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