

4.1.0

CORPORATE OFFICE

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RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - CITY MANAGER
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives

To ensure that the Council and its community boards and committees are properly advised of the implications of proposed policies and of statutory responsibilities, and that the Council decision-making takes place within clear and effective frameworks. To provide leadership to the staff organisation in a manner which promotes change in its style of operation to reflect its culture statement 'Giving Value - Being Valued'.

There is nothing of significance to disclose for the 2002/03 year.

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RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objective

To advise the Council on financial policy issues, including its relationships with its trading enterprises and contribute to the corporate management of the Council.

Key Changes

There is nothing of significance to disclose for the 2002/03 year.

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RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives

To partner and support unit and team leaders and individuals colleagues to:

- achieve our organisational goals and deliver agreed outputs
- achieve our organisational culture, Giving Value – Being Valued
- deliver our HR Strategy
- meet our legal and contractual obligations as a ‘good employer’
- capitalise on change projects

by:

- providing effective advisory and consulting services
- enabling units and teams to manage their own recruitment, performance, health and safety, and learning
- developing and delivering corporate criteria, guidelines and policies, and flexible model processes, resources and systems

Key Changes

There is nothing of significance to disclose for the 2002/03 year.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives

- Leadership of key internal change processes, including customer services and efficiency and business improvement projects.
- Ensuring effective co-ordination and communication between Units and between the Corporate Team and Units with regard to implementation issues.
- Ensuring the investigation and resolution of complaints and Ombudsman's enquiries concerning the way the Council conducts its business.
- Provide leadership and be accountable for Civil Defence and emergency planning.
- Provide independent assurance to the Corporate Office that there is compliance by Units with legalisation and Council policies.
- Reduce the possibility of losses to a minimum by ensuring that Units are practising effective risk management.

Key Changes

Restructuring Budgets

- The Counter Services output has been transferred from the Libraries Unit budget to the Director of Operations budget. A review of the delivery of counter services from integrated libraries / service centres and standalone service centres was carried out, and it was decided that the Operations Directorate would assume responsibility for this output.
- The Health and Safety Audit and Health and Safety Services and Advice Outputs have been merged and are now referred to as the Health and Safety Output. This change has come about with the reorganisation of Human Resources from 2001/02 when the Health and Safety Adviser was moved from Human Resources to the Operation Directorate to work along side the Health and Safety Auditor.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives

To ensure the Council and its standing committees are provided with quality policy advice and well scoped and prepared papers for consideration.

To maintain an overview of the general economic, social and environment concerns and provide early advice to the Council of possible areas of interest.

To liaise with and have effective working relationships with government, other local government, and non government organisations that have an influence on Council activity or which may contribute to the achievement of the Council's strategic objectives.

To take particular interest in economic and social and community issues which will contribute to the Council's strategic objectives.

To promote the environmental health of the City and the health, safety and well-being of its citizens.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objective

Maximising the effectiveness of the Council's activities by constantly seeking to develop information resources to better meet the needs of the Council's customers, stakeholders and staff.

Key Changes

Committed Costs (Operating)

- There are increased operating costs arising from the implementation of the second year of the approved, two year, "eCouncil" project, partially offset by further reductions in the cost of maintaining city properties and Council assets data. \$533,160

Fee Changes

New information "products" about city properties and Council assets are being finalised, several of which can be made available via the Internet. A provisional allowance of \$100,000 increased revenue is included in the budget, pending a detailed fee schedule for these. It is expected that this will be completed in time for consideration as part of the finalisation of the Annual Plan in June 2002.

Efficiency Gains

\$143,000, being further reduction in staffing costs of maintaining city properties and Council assets data.

Capital Cost Increases > 2%

- Increase is in accordance with approved budget for the second year of the 'eCouncil' project.
- GEMS computer system upgrade. The new owners of GEMS have advised the need to upgrade to a new Australasian version of the software within the next 3 years. This capital provision is needed for 2004/05 (operating costs of \$125,000 have also been provided for in the 2003/04 year of the long term operating projections). \$125,000

Restructuring Budgets

This budget reflects the transfer of the former Council Web Team from the Library and Information Unit to the Information Directorate to form part of the eCouncil Team.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives

- Provide integrated leadership of the Council's response to and implementation of major change projects that have their origin outside of the Council organisation.
- Provide corporate leadership and support to those Council business units which must operate in a commercial or semi-commercial environment.
- Assist the City Manager in reviews of major elements of the City Council's structure.
- Advise the Council on and manage relationships with external commercial and 'quasi-commercial' service providers.
- Work with appropriate unit managers in the consideration of possible innovative service delivery arrangements that would involve working jointly with other Canterbury local bodies.
- Provide leadership to the resolution of issues and development of possibilities that require a more commercial approach than is traditionally associated with local body operations.
- Provide leadership for the City Solutions Group to ensure 'Integrated Total Solutions' are developed and delivered for Council and external projects.

Key Changes

There is nothing of significance to disclose for the 2002/03 year.

4.1.0

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

For Output summary see page 4.1.1

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

	2001/2002 BUDGET	2002/2003 BUDGET
NET COST SUMMARY - CORPORATE OFFICE & CORPORATE FUNCTIONS		
	\$	\$
LIAISON, ADVICE & MANAGEMENT SUPPORT		
Customer Services Operation	340,202	-
INFORMATION DEVELOPMENT		
Electronic Services	522,911	1,142,331
CITY MONITORING AND RESEARCH		
Community Research	89,802	113,674
City Monitoring	73,069	78,239
Information Collection and Analysis	231,406	232,695
CITY DEVELOPMENT ADVICE		
Environment Conservation And Open Space	116,593	195,177
City Planning	695,037	861,996
Urban Design Advice	192,744	198,613
City Heritage Advice And Grants	1,023,534	975,466
Transportation	243,688	285,775
CITY PLANNING		
City Plan	249,680	278,485
Regional And District Plans And Policies	44,670	47,256
Urban Amenity Improvement Plans	378,670	409,016
Central City Policy, Planning And Project Development	760,295	955,206
City Plan Monitoring	90,937	97,141
CONSENTS & APPLICATIONS		
Summit Road Protection	22,934	23,815
Regional Plans Consents	44,670	47,256
City And District Plans Consents	107,950	126,207
FUNDS ADMINISTRATION		
Non Conforming Uses Fund Administration	13,934	9,581
Heritage Retention Fund Administration And Grants	583,934	599,711

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

NET COST SUMMARY - CORPORATE OFFICE & CORPORATE FUNCTIONS	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
COMMUNICATIONS		
External Communications Media Relations	40,561	42,440
External Communication Community Information	785,274	443,398
Internal Communication	239,722	-
CUSTOMER SUPPORT SERVICES		
Counter Services	1,485,032	1,358,396
POLICY ADVICE		
Social Policy And Community Governance Advice	20,000	232,177
Sustainable Development Policy And Planning	513,121	455,687
Sustainable Initiatives	220,820	280,273
Environmental Health	170,647	278,762
Environmental Promotion Programmes	156,434	208,370
TOTAL NET COST	9,458,274	9,977,145
COST OF CAPITAL EMPLOYED	262,695	344,683
CAPITAL OUTPUTS	1,147,000	1,211,457

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

SUMMARY - CORPORATE OFFICE**2001/2002
BUDGET****2002/2003
BUDGET****OUTPUT CLASS EXPENDITURE****\$****\$****LIAISON, ADVICE & MANAGEMENT SUPPORT**

Corporate Advice

631,679

661,890

Financial Advice

205,564

200,282

Trading Activities

304,029

323,463

General Management

322,620

324,101

Employee Relations

351,935

350,973

Strategy

257,490

266,660

Organisational Development

406,440

403,197

Internal Change/Business Improvement

385,620

491,714

Elected Members

317,663

181,251

Economic Development

33,929

37,590

Advice to Council and its Committees

405,209

-

INFORMATION DEVELOPMENT

Information Development

181,133

143,487

TOTAL EXPENDITURE

3,803,309

3,384,609

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

SUMMARY - CORPORATE OFFICE**2001/2002
BUDGET****2002/2003
BUDGET****OUTPUT CLASS REVENUE & RECOVERIES****\$****\$****LIAISON, ADVICE & MANAGEMENT SUPPORT**

Corporate Advice	631,679	661,890
Financial Advice	205,564	200,282
Trading Activities	304,029	323,463
General Management	322,620	324,101
Employee Relations	351,935	350,973
Strategy	257,490	266,660
Organisational Development	406,440	403,197
Internal Change/Business Improvement	385,620	491,714
Elected Members	317,663	181,251
Economic Development	33,929	37,590
Advice to Council and its Committees	405,209	-

INFORMATION DEVELOPMENT

Information Development	181,133	143,487
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TOTAL REVENUE & RECOVERIES

3,803,309

3,384,609

NET COST OF OUTPUTS

-

-

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

SUMMARY - CORPORATE OFFICE FUNCTIONS**OUTPUT CLASS EXPENDITURE**

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

LIAISON, ADVICE & MANAGEMENT SUPPORT

Investigations Commissioner	118,638	110,418
Publication & Design Services	-	-
Customer Services Operation	340,202	353,369
Cash & Investment Management Advice	82,662	86,685
Loan Systems Management	54,122	51,239

INFORMATION DEVELOPMENT

Electronic Services	522,911	1,142,331
Persons & Property Data	618,882	620,921
GIS Development	1,095,393	953,095
Geodata Product Delivery	1,570,018	1,158,870
Core Business System Operations	2,577,697	2,841,106

CITY MONITORING AND RESEARCH

Community Research	89,802	113,674
City Monitoring	73,069	78,239
Information Collection and Analysis	231,406	232,695

CITY DEVELOPMENT ADVICE

Environment Conservation And Open Space	116,593	195,177
City Planning	695,037	861,996
Urban Design Advice	192,744	198,613
City Heritage Advice And Grants	1,023,534	975,466
Transportation	243,688	285,775

CITY PLANNING

City Plan	249,680	278,485
Regional And District Plans And Policies	44,670	47,256
Urban Amenity Improvement Plans	378,670	409,016
Central City Policy, Planning And Project Development	760,295	955,206
City Plan Monitoring	90,937	97,141

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

SUMMARY - CORPORATE OFFICE FUNCTIONS**OUTPUT CLASS EXPENDITURE (CONT'D)**

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

CONSENTS & APPLICATIONS

Summit Road Protection	22,934	23,815
Regional Plans Consents	44,670	47,256
City And District Plans Consents	107,950	126,207

FUNDS ADMINISTRATION

Non Conforming Uses Fund Administration	13,934	9,581
Heritage Retention Fund Administration And Grants	583,934	599,711

RISK MANAGEMENT

Audit	119,485	115,528
Health & Safety	233,495	301,915
Insurance	109,738	97,879
Risk Management Advice	40,880	40,915

EMERGENCY MANAGEMENT

CRC Levy	588,000	617,400
Civil Defence	206,675	147,117

COMMUNICATIONS

External Communications Media Relations	40,561	42,440
External Communication Community Information	830,274	901,796
Internal Communication	239,722	132,162

CUSTOMER SUPPORT SERVICES

Counter Services	1,818,859	1,676,250
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MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

SUMMARY - CORPORATE OFFICE FUNCTIONS**OUTPUT CLASS EXPENDITURE (CONT'D)****POLICY ADVICE**

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
Social Policy And Community Governance Advice	20,000	232,177
Sustainable Development Policy And Planning	513,121	455,687
Sustainable Initiatives	220,820	280,273
Environmental Health	170,647	278,762
Environmental Promotion Programmes	156,434	208,370
TOTAL EXPENDITURE	17,252,785	18,382,018

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

SUMMARY - CORPORATE OFFICE FUNCTIONS

2001/2002
BUDGET
\$

2002/2003
BUDGET
\$

OUTPUT CLASS REVENUE & RECOVERIES**LIAISON, ADVICE & MANAGEMENT SUPPORT**

Investigations Commissioner	118,638	110,418
Publication & Design Services	-	-
Customer Services Operation	-	353,369
Cash & Investment Management Advice	82,662	86,685
Loan Systems Management	54,122	51,239

INFORMATION DEVELOPMENT

Electronic Services	-	-
Persons & Property Data	618,882	620,921
GIS Development	1,095,393	953,095
Geodata Product Delivery	1,570,018	1,158,870
Core Business System Operations	2,577,697	2,841,106

CITY MONITORING AND RESEARCH

Community Research	-	-
City Monitoring	-	-
Information Collection and Analysis	-	-

CITY DEVELOPMENT ADVICE

Environment Conservation And Open Space	-	-
City Planning	-	-
Urban Design Advice	-	-
City Heritage Advice And Grants	-	-
Transportation	-	-

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

SUMMARY - CORPORATE OFFICE FUNCTIONS

2001/2002
BUDGET
\$

2002/2003
BUDGET
\$

OUTPUT CLASS REVENUE & RECOVERIES (CONT'D)**CITY PLANNING**

City Plan	-	-
Regional And District Plans And Policies	-	-
Urban Amenity Improvement Plans	-	-
Central City Policy, Planning And Project Development	-	-
City Plan Monitoring	-	-

CONSENTS & APPLICATIONS

Summit Road Protection	-	-
Regional Plans Consents	-	-
City And District Plans Consents	-	-

FUNDS ADMINISTRATION

Non Conforming Uses Fund Administration	-	-
Heritage Retention Fund Administration And Grants	-	-

RISK MANAGEMENT

Audit	119,485	115,528
Health & Safety	233,495	301,915
Insurance	109,738	97,879
Risk Management Advice	40,880	40,915

EMERGENCY MANAGEMENT

CRC Levy	588,000	617,400
Civil Defence	206,675	147,117

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

SUMMARY - CORPORATE OFFICE FUNCTIONS**2001/2002****2002/2003****BUDGET****BUDGET****\$****\$****OUTPUT CLASS REVENUE & RECOVERIES (CONT'D)****COMMUNICATIONS**

External Communications Media Relations

-

-

External Communication Community Information

45,000

458,398

Internal Communication

-

132,162

CUSTOMER SUPPORT SERVICES

Counter Services

333,827

317,854

POLICY ADVICE

Social Policy And Community Governance Advice

-

-

Sustainable Development Policy And Planning

-

-

Sustainable Initiatives

-

-

Environmental Health

-

-

Environmental Promotion Programmes

-

-

TOTAL REVENUE & RECOVERIES

7,794,511

8,404,872

NET COST OF OUTPUTS

9,458,274

9,977,145

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - CITY MANAGER
OUTPUT CLASS:	LIAISON & ADVICE

OUTPUT : CORPORATE ADVICE

Description and Objectives for 2002/03

- Ensure elected members establish sound governance processes and are provided with appropriate and timely advice and support to enable them to make the decisions they consider appropriate to achievement of the Council's mission and strategic objectives and to develop the community governance model.
- Providing support to colleagues in developing major strands of policy advice, and review/quality control these as appropriate.
- Ensuring liaison with trading activities, other government agencies, citizens and the media.

Performance Indicators

1. City Manager Liaison Subcommittee is satisfied that agreed priorities are achieved.

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MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - CITY MANAGER
OUTPUT CLASS:	LIAISON & ADVICE

			2001/2002	2002/2003
			BUDGET	BUDGET
			\$	\$
OUTPUT : CORPORATE ADVICE				
ALLOCATED COSTS				
Allocated Holding A/C	(50.00)%	50.00%	194,144	199,628
TOTAL COST CORPORATE ADVICE			----- 194,144	----- 199,628
REVENUE				
Public Accountability			194,144	199,628
TOTAL REVENUE CORPORATE ADVICE			----- 194,144	----- 199,628
NET COST CORPORATE ADVICE			----- 0	----- 0
			=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - CITY MANAGER
OUTPUT CLASS:	MANAGEMENT

OUTPUT : GENERAL MANAGEMENT

Description and Objectives for 2002/03

- Providing leadership to the staff organisation in the implementation of approved programmes and development of 2002/03 Corporate Plan.
- Providing leadership to the staff organisation in the progressive implementation of behaviours and practices summarised in 'Giving Value - Being Valued'.
- Providing leadership to the staff organisation in continually securing change and improvement and so efficiency and effectiveness gains, based on maximising learning opportunities and a programme of reviews.
- Supporting and advising Unit Managers and Directors on the resolution of problems and achievement of objectives.
- Carry out good employer obligations and ensure negotiation of all employment contracts.

Performance Indicators

- 1.1 Maintain value planning for all Unit Managers and Directors, so that performance expectations are clear.
- 1.2 Complete a climate survey of the organisation with overall progress shown in achieving implementation of the corporate cultural values.
- 2.1 Renegotiate collective employment contracts and review individual employment contracts of service as they fall due.
- 2.2 Successfully investigate and resolve all complaints which are made by and against Council employees.

4.1.12

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - CITY MANAGER
OUTPUT CLASS:	MANAGEMENT

			2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : GENERAL MANAGEMENT				
ALLOCATED COSTS				
Allocated Holding A/C	(50.00)%	50.00%	194,144	199,628
TOTAL COST GENERAL MANAGEMENT			----- 194,144	----- 199,628
REVENUE				
Unit Recoveries			0	0
Corporate Overhead Recovery			194,144	199,628
TOTAL REVENUE GENERAL MANAGEMENT			----- 194,144	----- 199,628
NET COST GENERAL MANAGEMENT			----- 0	----- 0
			=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : CORPORATE ADVICE

Description

- Contribute to corporate management of the Council as a member of the Corporate Office.

Objectives for 2002/03

1. Contribute to Corporate Teams and specific projects as required by the City Manager.
2. Ensure elected members are provided with sufficient and timely advice to enable them to make the decisions they consider appropriate.
3. Provide liaison and support for Business Units of the Council as part of Corporate Office Team.

Performance Indicators

- 1-3. The City Manager is satisfied with the quality of leadership and contribution to the Corporate Office and Corporate Teams.
4. Unit Managers satisfied with the level of support received.

4.1.13

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : CORPORATE ADVICE				2001/2002 BUDGET \$	2002/2003 BUDGET \$
ALLOCATED COSTS					
Transfer from Holding A/C	(14.50)%	16.21%		91,650	107,185
TOTAL COSTS				91,650	107,185
REVENUE					
Public Accountability Recovery				14,809	26,695
Corporate Overhead Recovery				76,841	80,491
TOTAL REVENUE				91,650	107,185
NET COST CORPORATE ADVICE				0	0
				=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : FINANCIAL ADVICE

Description

- Ensure high professional standards of accounting and finance are maintained.
- Provide financial advice to the Council's various business units.
- Advise the Council on appropriate financial standards and financing.
- Lead the Treasury Management Review Team.

Objectives for 2002/03

1. Ensure elected members are provided with timely advice in respect of financial policy issues.
2. Maintain the Council's international credit rating level.

Performance Indicators

1. Mayor and Committee Chairpersons are satisfied with the timeliness and quality of financial advice.
- 2.1 Maintain the Council's credit rating at no less than 'AA'. (Rating increased from AA to AA+ in September 2001)
- 2.2 Council financial ratios are maintained inside prescribed limits. (2000/01: Maintained.)

4.1.14

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : FINANCIAL ADVICE			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Operating Costs			15,000	12,000
ALLOCATED COSTS				
Transfer from Holding A/C	(30.14)%	28.47%	190,564	188,282
TOTAL COSTS			205,564	200,282
REVENUE				
Public Accountability			16,924	17,642
Corporate Overhead Recovery			188,640	182,640
TOTAL REVENUE			205,564	200,282
NET COST FINANCIAL ADVICE			0	0

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : TRADING ACTIVITIES

Description

- Advise the Council and Christchurch City Holdings Limited on issues relating to the Council's trading activities.
- Manage Christchurch City Holdings Limited and provide co-ordination with the financial affairs of the Council.

Objectives for 2002/03

1. Regular monitoring of the financial results of trading enterprises.
2. Provision of advice to the Council and Christchurch City Holdings Limited on issues affecting the trading enterprises and relationships with them.

Performance Indicators

1. Mayor, Chairperson of Strategy and Resources Committee and the Directors of Christchurch City Holdings Limited satisfied with the quality and timeliness of reports and advice on trading enterprises.

4.1.15

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : TRADING ACTIVITIES			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
ALLOCATED COSTS				
Transfer from Holding A/C	(40.94)%	41.58%	258,791	275,010
TOTAL COSTS			258,791	275,010
REVENUE				
External Revenue			256,675	272,805
Corporate Overhead Recovery			2,116	2,205
TOTAL REVENUE			258,791	275,010
NET COST FINANCIAL ADVICE			0	0

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : CASH & INVESTMENT MANAGEMENT

Description

- To ensure sufficient cash resources are available to meet the needs of the Council.
- To invest the Council's cash resources efficiently within prudential guidelines approved by the Council.

Objectives for 2002/03

1. Provide an efficient cash flow management system which complies with the Investment Policy and the Treasury Review Team management guidelines.

Performance Indicators

1. Compliance with the procedures detailed in the Investment Policy.

4.1.16

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : CASH & INVESTMENT MANAGEMENT			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Info Scan & Investment Advice			31,600	34,000
ALLOCATED COSTS				
Transfer from Holding A/C	(8.08)%	7.97%	51,062	52,685
TOTAL COSTS			82,662	86,685
REVENUE				
External Recoveries			115,000	115,000
Corporate Overhead Recovery			-32,338	-28,315
TOTAL REVENUE			82,662	86,685
NET COST CASH & INVESTMENT MANAGEMENT			0	0

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : LOAN SYSTEMS MANAGEMENT

Description

- Arrange appropriate loan finance as approved by the Council.
- Service loans as they fall due.
- Maintain systems to record all loan indebtedness and sinking funds of the Council.

Objectives for 2002/03

1. Arrange to borrow funds as required to the best advantage and comply with the Borrowing Management Policy and Treasury Review Team Guidelines.

Performance Indicators

1. Compliance with Section 4 of the Borrowing Management Policy.

4.1.17

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : LOAN SYSTEMS MANAGEMENT			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Loan Management Fees			14,000	10,000
ALLOCATED COSTS				
Transfer from Holding A/C	(6.35)%	6.24%	40,122	41,239
TOTAL COSTS			54,122	51,239
REVENUE				
External Recoveries			0	0
Corporate Overhead Recovery			54,122	51,239
TOTAL REVENUE			54,122	51,239
NET COST LOAN SYSTEMS MANAGEMENT			0	0

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
OUTPUT CLASS:	ADVICE & SUPPORT

OUTPUT : STRATEGY

Description

- Providing strategic overview and co-ordination.
- Maintaining the leading edge of the HR Strategy and the criteria, guidelines and policies flowing from it.
- Supporting major change projects and ensuring their alignment with Giving Value – Being Valued.
- Identifying organisational development needs and creating appropriate initiatives and programmes.
- Monitoring and reporting on the organisational culture and climate.

Objectives for 2002/03	Performance Indicators
1. Culture and Change <ul style="list-style-type: none"> • Keep our organisational Culture alive by encouraging everyone to practice it “in the way we do business” and “in the way we work together”. • Support corporate change initiatives and projects and ensure that they are aligned with our “good employer” obligations and our culture. 	<ul style="list-style-type: none"> • Climate Survey results continue to improve.
2. Change: <ul style="list-style-type: none"> • Support corporate change initiatives and ensure that they are aligned with our “good employer” obligations and our organisational culture. 	<ul style="list-style-type: none"> • 90% of our people accept the changes and use the new processes.
3. Information Technology: <ul style="list-style-type: none"> • Champion the ongoing exploitation of the HR modules in FAMIS to maximise their benefits for empowerment/self-help and efficiency. Improve e-literacy generally through more effective and creative use of the standard Office suite of software.	<ul style="list-style-type: none"> • Individual colleagues are using relevant electronic HR processes and systems routinely. • Small upskilling and practicing projects are being taken up by teams and learning is being shared.

4.1.18

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
OUTPUT CLASS:	ADVICE & SUPPORT

OUTPUT : STRATEGY			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
DIRECT COSTS				
Administration Costs			40,000	40,000
ALLOCATED COSTS				
Allocated Overhead - FAMIS			98,984	109,098
Transfer From Allocated Holding A/C	(14.22)%	14.22%	118,507	117,561
			-----	-----
			257,490	266,660
RECOVERIES				
Public Accountability (EEO Programme)			50,000	50,000
Corporate Overhead Recovery			207,490	216,660
			-----	-----
			257,490	266,660
NET COST STRATEGY			-----	-----
			0	0
			=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
OUTPUT CLASS:	ADVICE & SUPPORT

OUTPUT : EMPLOYEE RELATIONS

Description

- Providing expert advice coaching and support to units on Employment Relations change management and reorganisations through the Advocates.
- Reviewing the ongoing development of collective and individual contracts for consistency of business objectives and legal requirements.
- Building effective partnerships with unions and other organisations consistent with business objectives.
- Leading and overseeing the development and implementation of unit-based remuneration and reward systems.
- Monitoring legislative changes and court decisions, and briefing/upskilling corporate, unit and team leaders accordingly.
- Providing Employment Relations Education and Training programmes and ER briefings.

Objectives for 2002/03	Performance Indicators
1. Collective and individual employment agreements <ul style="list-style-type: none"> • Review and negotiate existing contracts for alignment with culture business objectives and workability. 	<ul style="list-style-type: none"> • All staff are covered by relevant written and current employment agreements July 2002. • Employment agreements assist and support the work of the units.
2. Upskilling <ul style="list-style-type: none"> ▪ Provide further and continuing upskilling of Unit Managers/Team Leaders/HR Network/HR Administrators to encourage and facilitate devolution of much of the operational aspects of employee relations. 	<ul style="list-style-type: none"> • Areas of particular concern and interest identified by August 2001. • Training rolled out with the assistance of the HR Advocates to all groups by June 2002.
3. Policies and Procedures Manual and Collective Agreements <ul style="list-style-type: none"> ▪ Review, update and align content of previous Policies Manual with changes in practice and legislation to be accessible on the Intranet. 	<ul style="list-style-type: none"> • All aspects of the Manual to be accessible on-line by June 2002. • All team leaders and unit managers are briefed on agreements, Employment Law, Procedures and policies as necessary.

4.1.19

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
OUTPUT CLASS:	ADVICE & SUPPORT

OUTPUT : EMPLOYEE RELATIONS			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
DIRECT COSTS				
Administration Costs			43,500	45,000
ALLOCATED COSTS				
Transfer From Allocated Holding A/C	(37.01)%	37.01%	308,435	305,973
			-----	-----
			351,935	350,973
RECOVERIES				
Corporate Overhead Recovery			351,935	350,973
			-----	-----
			351,935	350,973
			-----	-----
NET COST EMPLOYEE RELATIONS			0	0
			=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
OUTPUT CLASS:	ADVICE & SUPPORT

OUTPUT: ORGANISATIONAL DEVELOPMENT

Description

- Providing a strategic focus and framework for all development to ensure it meets organizational and business needs.
- Providing expert advice, coaching and support to unit and team leaders through the HR Advocates
- Renewing and maintaining best practice to ensure we stay at the leading edge
- Identifying and using opportunities to apply technology to enhance access to and delivery of learning and knowledge

Objectives for 2002/03	Performance Indicators
1. Development programme: <ul style="list-style-type: none"> ▪ Provide Team Leader development for Team Leaders across the organisation. ▪ Provide refresher recruitment workshops to selection panel members to improve the process of recruitment in the Units. ▪ Coaching/Learning events continue to be provided. 	<ul style="list-style-type: none"> • Conduct 2 Team Leader Development Programmes by June 2003. • Conduct 6 recruitment workshops by June 2003. • Full attendance at 2 CLC events conducted by June 2003.
2. Performance Management: <ul style="list-style-type: none"> ▪ PVP's are used as the preferred way of managing performance in the Units. ▪ Performance Management training is conducted. 	<ul style="list-style-type: none"> • 80% of Units are using the current PVP format to manage performance in the Units by June 2003. • Performance management workshops are conducted on needs basis.
3. e-HR <ul style="list-style-type: none"> ▪ Recruitment: Investigate and evaluate e-recruitment as an alternative to paper advertising for external vacancies. ▪ SAP/Training and Events management: units are using the module for booking, reporting and individual records. 	<ul style="list-style-type: none"> • 20% of appropriate vacancies are advertised through electronic mediums by June 2003. • 50% of Units are accessing corporate training information and using individual training history records.

4.1.20

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
OUTPUT CLASS:	ADVICE & SUPPORT

OUTPUT : ORGANISATIONAL DEVELOPMENT				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Administration Costs				0	0
ALLOCATED COSTS					
Transfer From Allocated Holding A/C	(48.77)%	48.77%		406,440	403,197
				-----	-----
				406,440	403,197
RECOVERIES					
Internal Recoveries				0	0
Corporate Overhead Recovery				406,440	403,197
				-----	-----
				406,440	403,197
				-----	-----
NET COST ORGANISATIONAL DEVELOPMENT				0	0
				=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	MANAGEMENT

OUTPUTS : INTERNAL CHANGE / BUSINESS IMPROVEMENT

Description

- Contribution to corporate management as a member of the Corporate Office.
- Leadership of key internal change processes.
- Efficiency and business improvement projects.
- Leadership of the resolution of operational issues that lie between different units in the Council structure.
- Contribution to the management of relationships between the staff organisation and elected members.
- Undertake initiatives aimed at improving the effectiveness and efficiency of the organisation in delivering its services.

Objectives for 2002/03

1. Identify and implement opportunities for improvements and savings in the effectiveness and efficiency of the organisation.

Performance Indicators

1. Improvements and savings identified, qualified and obtained. (2000/01: the change proposal resulted in 55 less positions and annual savings on an ongoing basis of \$2.7 million).

4.1.21

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASSES:	MANAGEMENT

OUTPUT : INTERNAL CHANGE/BUSINESS IMPROVEMENT			2001/2002	2002/2003
			BUDGET	BUDGET
			\$	\$
DIRECT COSTS				
ALLOCATED COSTS				
Tranfer from Allocated Holding A/C	(22.54)%	26.92%	385,620	491,714
			-----	-----
			385,620	491,714
REVENUE				
Public Accountability			77,124	98,343
Corporate Overhead Recovery			308,496	393,371
			-----	-----
TOTAL REVENUE			385,620	491,714
			-----	-----
NET COST INTERNAL CHANGE/BUSINESS IMPROVEMENT			0	0
			=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	MANAGEMENT

OUTPUT : INVESTIGATIONS COMMISSIONER

Description

Recognising that formal complaints relating to the Council and the way it conducts its business are a real part of Council activity, proper and transparent conduct of investigations is vital in a customer focused organisation. The use of investigations as a learning mechanism enhancing the continuous improvement of processes is an important aspect of the way the Council operates.

Objectives for 2002/03

1. To undertake investigations on formal complaints from citizens referred directly, or via the Office of the Mayor, City Manager or the Council.
2. To liaise with the Office of the Ombudsman on matters affecting the Council.
3. To assist in service of elected members in their liaison and/or complaint with operational units of the Council, and facilitate access and support.
4. To facilitate process improvement within the organisation resulting from the outcome of investigations.

Performance Indicators

1. To identify, record, investigate and resolve formal complaints within a reasonable and agreed timeframe, preferably within 20 working days, but in any event not exceeding three months. (2000/01: Majority of cases resolved in 20 working days. Three major multi faceted cases extended well beyond the 20 days).
2. To respond to enquiry requests from the Office of the Ombudsman as they arise, within the 20 working days statutory requirement. (2000/01: Caseload significantly reduced through having internal Investigations Commissioner.)
3. To resolve elected member liaison issues on a case by case basis within seven days or 20 days in the instance of a full scale investigation. (2000/01: All enquiries responded to within 24 hours and action initiated where required.)
4. To initiate process reviews where complaint investigations indicate revision required. (2000/01: Process improvements continue to be made where appropriate.)

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASSES:	MANAGEMENT

OUTPUT : INVESTIGATIONS COMMISSIONER			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
DIRECT COSTS				
ALLOCATED COSTS				
Tranfer from Allocated Holding A/C	(6.93)%	6.05%	118,638	110,418
			-----	-----
			118,638	110,418
REVENUE				
Public Accountability			118,638	110,418
			-----	-----
TOTAL REVENUE			118,638	110,418
			-----	-----
NET COST INVESTIGATIONS COMMISSIONER			0	0
			=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	MANAGEMENT

OUTPUT : CUSTOMER SERVICES OPERATION

Description

- To provide leadership in the development and delivery of the Council's Customer Service strategy.
- To manage the Council's Customer Centre and Service Networks and ensure they are supported by appropriate information systems.

Objectives for 2002/03

1. Effectively manage the Council's network of customer centres, service centres and the after-hours answering services.
2. Reduce calls direct to Customer Centres where no value can be added by analysing these and adding new technology or processes to do so.
3. Put in place new processes and up skill the Customer Service representatives to manage written customer enquiries and requests via e-mail and letter.

Performance Indicators

1. Customer research shows that more than 85% of all walk in and phone in customer are satisfied or better with the service provided.
2. Calls to "the Operator" are reduced by 10% (measured in the Customer Centre monthly reports).
3. All CSRs managing e-mail or letters are competent when assessed against the Network standard which measures this.

4.1.23

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	MANAGEMENT

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : CUSTOMER SERVICES OPERATION		
DIRECT COSTS:		
Administration Costs	40,000	35,000
	-----	-----
TOTAL DIRECT COSTS	40,000	35,000
ALLOCATED COSTS:		
Depreciation	12,600	12,600
Transfer from Allocated Holding A/C	287,602	305,769
Alloc O/Head - Output Corporate Overheads Cost Centre	0	0
	-----	-----
TOTAL ALLOCATED COSTS	300,202	318,369
	-----	-----
TOTAL COSTS	340,202	353,369
REVENUE		
Internal Recoveries	0	353,369
External Recoveries	0	0
	-----	-----
TOTAL REVENUE	0	353,369
	-----	-----
NET COST CUSTOMER SERVICES OPERATION	340,202	0
	=====	=====
Cost of Capital Employed	11,064	

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	MANAGEMENT

OUTPUT: CUSTOMER SERVICES OPERATION

Description Coordinate and ensure the delivery of the Council's Customer Service strategy.

Benefits The Council response to customer services is enhanced by management of the Customer Centre Network and coordination of policy, systems and procedures for Council wide customer service delivery.

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

Clients are the direct beneficiaries

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Recoveries cannot be made from the individual clients of the service.

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

General Benefits

Direct Benefits

Direct benefits cannot be funded in full by clients. Any shortfall will be covered by transferring to Ratepayers by Capital Value rating.

Control Negative Effects

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	MANAGEMENT

OUTPUT : CUSTOMER SERVICES OPERATION

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

0.00% General Benefits	-	-	-	-	-	-	- 0
100.00% Direct Benefits	353,369	-	-	-	-	-	353,369 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	353,369	-	-	-	-	-	353,369

Modifications

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

Total Costs and Modifications	353,369	-	-	-	-	-	353,369
-------------------------------	---------	---	---	---	---	---	---------

Funded By

100.00% User Charges	353,369						353,369
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	353,369	-	-	-	-	-	353,369

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	RISK MANAGEMENT

OUTPUT : AUDITS

Description

- The review and testing of systems and operations, as agreed by the Management Team. The purpose is to assist management at all levels, to have assurance that Council objectives are likely to be achieved (1) by verifying the existence of appropriate risk management and controls, (2) Reviewing and reporting on the achievement of performance against objectives.
- To carry out special investigations as requested by Managers.

Objectives for 2002/03

1. To complete a comprehensive internal audit programme approved by the Director of Operations, on time and within budget.
2. To co-ordinate financial audit work with Audit New Zealand to reduce the fees charged by that office.
3. To complete special investigations within the time frame required by the requesting party.

Performance Indicators

1. Completion of the approved internal audit programme approved by the Director of Operations in accordance with the standards of the Institute of Internal Auditors within the year. (2000/01: Programme 100% complete.)
2. To achieve external audit fee savings of at least \$22,000 Actual. (2000/01: \$22,000.)
3. All special investigations complete with in required time frames. (2000/01: Achieved)

4.1.24

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	RISK MANAGEMENT

OUTPUT : AUDITS				2001/2002 BUDGET	2002/2003 BUDGET
				\$	\$
DIRECT COSTS					
Professional Fees				20,000	15,000
ALLOCATED COSTS					
Transfer From ESU				27,000	17,000
Tranfer from Allocated Holding A/C				72,485	83,528
				-----	-----
				119,485	115,528
REVENUE					
Corporate Overhead Recovery				112,385	108,428
Internal Recoveries				7,100	7,100
				-----	-----
				119,485	115,528
				-----	-----
NET COST AUDITS				0	0
				=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	RISK MANAGEMENT

OUTPUT : HEALTH AND SAFETY

Description

- To provide health and safety services and advice.
- To facilitate the implementation of health and safety programmes and systems to ensure the health, safety and welfare of employees, contractors and members of the public.

Objectives for 2002/03

1. To ensure compliance with the required standards as set by the ACC Partnership programme
2. To ensure that all staff are aware of CCC health and safety systems, policies and procedures
3. To research and develop a Healthy Workplace Strategy
4. To undertake health and safety audits and inspections of business units and contractors

Performance Indicators

1. Council remains in the ACC Partnership programme at Secondary level or higher (2002/03: New)
2. Delivery of 20 health and safety training courses to staff (2002/03: New)
3. Healthy Workplace Strategy developed and presented to Corporate team. (2002/03: New)
4. Ensure at least 60 audits and inspections of both Council and contractor operations are carried out during 2002/03 to ensure compliance with the Health and Safety in Employment Act 1992 and associated legislation (2000/01: 60 inspections).

Comparison of Accident Statistics for 1999/2000 and 2000/2001

Year	Total of Minor Accidents (i.e. no lost time)	Total of Lost Time Accidents	Total of Days Lost	Total No. of Accidents
1999/2000	359	96	514	455
2000/2001	271	40	312	321
% Difference between years	- 32.5%	- 240%	- 65%	- 42%

4.1.25

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	RISK MANAGEMENT

OUTPUT : HEALTH & SAFETY			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
DIRECT COSTS				
Administration Costs			73,600	77,000
ACC Corporate Contingency			0	40,000
ALLOCATED COSTS				
Tranfer from Allocated Holding A/C	(9.35)%	10.12%	159,895	184,915
TOTAL COSTS			233,495	301,915
REVENUE				
Corporate Overhead Recovery			182,525	263,723
Internal Recoveries			50,970	38,192
			233,495	301,915
NET COST HEALTH & SAFETY			0	0

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	RISK MANAGEMENT

OUTPUT : INSURANCE

Description

- To ensure that the Council's assets are adequately insured.
- To provide prompt insurance advice to all business units within the Council and an insurance claims handling service to all business units.

(NB: The impact of the 11 September 2001 attack on the World Trade Building and reducing number of insurance companies will result in a hardening of the insurance market).

Objectives for 2002/03

1. Arrange adequate insurance of the Council's assets and operations.
2. Staff receive timely responses to requests for information regarding insurance and have access to information relating to the types of insurance cover in place.

Performance Indicators

1. That the Council's insurance requirements for 2002/03 are in place on 1 July 2002 or in place within the time frame set by the client for any new policy. (2000/01: Insurance requirements in place on 1 July 2000.)
- 2.1 That a survey of key staff is undertaken annually to measure satisfaction with information provided. (2002/03: New)
- 2.2 That an updated Insurance Manual is available for staff to access on the Council's Intranet within eight weeks of any policy change occurring. (2000/01: Available 12 weeks after the annual renewals.)

4.1.26

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	RISK MANAGEMENT

OUTPUT : INSURANCE			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
ALLOCATED COSTS				
Property Services Charge re: Valuations			0	1,500
Tranfer from Allocated Holding A/C	(6.41)%	5.28%	109,738	96,379
			-----	-----
			109,738	97,879
REVENUE				
Internal Recoveries			109,738	97,879
			-----	-----
			109,738	97,879
			-----	-----
NET COST INSURANCE			0	0
			=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	RISK MANAGEMENT

OUTPUT : RISK MANAGEMENT ADVICE

Description

- Reduce the possibility of losses to a minimum by ensuring that business units are practising effective risk management.

Objectives for 2002/03

1. To monitor accidents, incidents and losses to determine if remedial measures maybe required or improved.
2. The promotion of active business continuance planning.
3. Be an active participant on the Corporate Risk Management Team.
4. Review and monitoring of identified Council wide risks.

Performance Indicators

1. Provide a two monthly reports to the Corporate Risk Management Team on accidents, incidents and reported losses. (2000/01: Achieved)
2. Audit reviews will verify that Units' business continuance plan are accurate and up to date - 10 units' plans audited. (2002/03: New)
3. Advise the Corporate Risk Management Team on risk strategies in a timely manner. (2000/01: Achieved.)
4. Corporate Risk Register is regularly reviewed and monitoring mechanisms are in place. (2002/03: New)

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	RISK MANAGEMENT

OUTPUT : RISK MANAGEMENT ADVICE			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Professional Fees			20,000	15,000
ALLOCATED COSTS				
Tranfer from Allocated Holding A/C	(1.22)%	1.42%	20,880	25,915
TOTAL COSTS			40,880	40,915
REVENUE				
Corporate Overhead Recovery			40,880	40,915
NET COST RISK MANAGEMENT ADVICE			0	0

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	EMERGENCY MANAGEMENT

OUTPUT : CRC LEVY

The City Council, along with Banks Peninsula, has a contract with the Environment Canterbury to provide the Civil Defence local function integrated with its required regional function. Environment Canterbury provides the Council with a Civil Defence Headquarters along with operating personnel and organise the required linkages into the community. The general public, prime first response agencies and welfare support for Christchurch are therefore focused on the Environment Canterbury Civil Defence Headquarters. The City Council's direct role in Civil Defence are Engineering Headquarters, Rescue Headquarters and the Central City Area Headquarters, and the providing resources to maintain the city's infrastructure. The budgeted sum is required to cover the contracted services.

In 2002 the current Civil Act 1983 should be repelled and replaced by the Civil Defence Emergency Management Act. The new Act will require the establishment of Civil Defence Emergency Management Groups (CDEMG) based on Regional Authorities' boundaries. The new Act requires the CDEMG to take all steps necessary on an ongoing basis to maintain and provide, or to arrange the provision of, or to otherwise make available suitably trained and competent personnel, and an appropriate organizational structure for those personnel, for effective civil defence emergency management in the Canterbury Regional. The Council will be a member of the Canterbury CDEMG.

4.1.28

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	EMERGENCY MANAGEMENT

OUTPUT : CRC LEVY	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
CRC Civil Defence Levy	588,000	617,400
	-----	-----
TOTAL COSTS	588,000	617,400
REVENUE		
Corporate Expenses Recovery	588,000	617,400
	-----	-----
TOTAL REVENUE	588,000	617,400
	-----	-----
NET COST - CRC LEVY	0	0
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	EMERGENCY MANAGEMENT

OUTPUT : CIVIL DEFENCE

Description

- Deploying resources for Engineering, Rescue, and City Area Headquarters in times of Civil Defence emergencies.
- Equipping and training Engineering, Rescue, and Central City Area Headquarters personnel and the Council's Civil Defence Rescue Teams.

Objectives for 2002/03

1. The Council participants as an active member of the Canterbury Civil Defence Emergency Management Group (CDEMG).
2. Ensure that an effective organisational structure is maintained within the City for civil defence emergencies.
3. Ensure the City Wide Disaster Recovery Plan is an active and living document.
4. Participate in exercises to test readiness of Engineers, Rescue, and City Area Headquarters.
5. To have a fully trained and active Rescue Teams.

Performance Indicators

1. City Council personnel attend at least 90% of all CDEMG related meetings. (2002/03: New)
2. To review the existing Service Level Agreement for the delivery of civil defence functions in conjunction with Environment Canterbury. (2002/03: New)
3. To review the City Wide Disaster Recovery Plan and ensure it is accurate and updated as necessary, review to be completed by March 2003. (2000/01: New).
4. Active participation in Civil Defence exercises is maintained. (2000/01: Achieved).
5. To have three Council Civil Defence Rescue teams fully trained and actively participating in in-house and regional exercises. (2000/01: Two teams fully trained with other staff trained as back up).

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	EMERGENCY MANAGEMENT

OUTPUT : CIVIL DEFENCE				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Operating Costs				87,000	60,800
ALLOCATED COSTS					
Building Rent				10,615	0
Depreciation				500	500
Debt Servicing				100	0
Tranfer from Allocated Holding A/C				108,460	85,817
				-----	-----
TOTAL COSTS				206,675	147,117
REVENUE					
Corporate Expenses Recovery				206,675	147,117
				-----	-----
NET COST - CIVIL DEFENCE				0	0
				=====	=====
Cost of Capital Employed				122	82

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT : EXTERNAL COMMUNICATIONS MEDIA RELATIONS

Description

- To ensure that Citizens / Ratepayers are well informed of Council activity through the media.
- To assist unit staff in handling and communicating with the media.
- Maintaining the value of the Council brand through positive portrayal and publicity

Objectives for 2002/03

1. To process and complete all media enquiries promptly.
2. To achieve and maintain significant positive / neutral newspaper coverage.
3. To work with unit staff who are authorised to represent the organisation to the media to improve their interview skills.

Performance Indicators

1. All media enquiries received during the year are responded to within 24 hours. (2000/01: Achieved)
2. Newspaper monitoring to assess the proportion of positive / neutral coverage .- 80% attained during the year. (2000/01: New)
3. All staff who are authorised to talk to the media believe that they have been given appropriate training and/or support throughout the year. (2002/03: New)

4.1.30

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT : EXTERNAL COMMUNICATIONS MEDIA RELATIONS

		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
DIRECT COSTS			
Media Monitoring Service		6,000	4,000
Media Kit		3,500	0
		-----	-----
TOTAL DIRECT COSTS		9,500	4,000
		-----	-----
ALLOCATED COSTS			
Tranfer from Allocated Holding A/C	(1.82)% 2.05%	31,061	37,387
Alloc O/Head - Output Corporate Overheads Cost Centre		0	1,053
		-----	-----
TOTAL ALLOCACTED COSTS		31,061	38,440
		-----	-----
TOTAL COSTS		40,561	42,440
REVENUE			
		-----	-----
TOTAL REVENUE		0	0
		=====	=====
NET COST EXTERNAL COMMUNICATIONS MEDIA RELATIONS		40,561	42,440
		=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT: EXTERNAL COMMUNICATIONS MEDIA RELATIONS

Description Monitoring and managing the Council's media relations strategy by ensuring the media are well informed of Council activities. To support and assist Council and its Business Units in dealing with the media.

Benefits The community as a whole benefit from being informed about Council Activities.

Strategic Objectives D1, D4, G1, G2 **CCC Policy**

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

The community as a whole benefits from being informed about the Council's activities.

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 services provided to client Units.

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 providing services for clients shall be recovered from those clients.

Control Negative Effects

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT : EXTERNAL COMMUNICATIONS MEDIA RELATIONS

	<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	-	30,834	8,408	1,131	2,067		42,440 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	30,834	8,408	1,131	2,067	-	42,440
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	1,579	430	58	(2,067)		- CapValGen
<i>Total Modifications</i>	-	1,579	430	58	(2,067)	-	-
Total Costs and Modifications	-	32,413	8,839	1,189	-	-	42,440

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	32,413	8,839	1,189	-	-	42,440
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	32,413	8,839	1,189	-	-	42,440

4.1.text.31.i

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT : EXTERNAL COMMUNICATION COMMUNITY INFORMATION

For output text refer pages 4.1.text.32.ii and 4.1.text.32.iii.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT : EXTERNAL COMMUNICATION COMMUNITY INFORMATION (CONTD)

Description

- To advise on Council communication and general communication policy.
- To provide support to Council Units and Teams in providing information to ratepayers / citizens.
- To work with Units and Teams to communicate proactively and strategically.
- To ensure that the organisation's brand values are conveyed through communication .
- To assist units in cost-effectively producing advertising communications.
- To assist units in producing advertising communications that achieve set objectives.
- To ensure the council brand is accurately represented in advertising communications.
- To test the validity of proposed advertising / printing against the briefs supplied by the customer unit.
- To improve the overall quality of delivery of education and promotional programmes.
- To decrease the cost of delivery of education and promotional programmes.

Objectives for 2002/03

1. Work with units to ensure that information is appropriately conveyed to citizens / ratepayers through various delivery mechanisms.
2. Advise and assist units to influence the consistency and effectiveness of key messages.
3. Produce a regular newsletter to ratepayers to:
 - Instil an understanding of the integral role of the Council within the community.
 - Positively influence on key issues that the Council wants to change behaviour in regard to.
 - Positively reflect value for money for rates.
 - Give readers a sense of ownership as stakeholders and encourage them to become more involved by making the Council more accessible.
 - Portray the Council as a significant, achieving social and economic driver of a sustainable Christchurch.
 - Portray the values, outputs (benefits) and the integral role of the organisation within the community.
 - Present key issues and ideas, preferably before other media.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT : EXTERNAL COMMUNICATION COMMUNITY INFORMATION (CONTD)

4. To reduce the cost of advertising communication throughout the organisation while maintaining or improving the effectiveness of the communication.
5. To maintain synergy between unit advertising messages and the brand values of the organisation.
6. To assist in ensuring that all advertising expenditure is necessary and aligned with specific objectives.
7. To improve the quality of education and promotional programmes within budget perimeters.
8. To centralise agreements with key education and promotion-based suppliers.
9. To reduce duplication of resources in education and promotion programme delivery.

Performance Indicators

1. Assess customer satisfaction of Council communications through resident's survey and other surveys. (2000/01: 63% of residents believe they receive all information they need on Council activities. Source – Opinions monitor Aug. 2000 – Aug. 2001)
- 2.1 Units are satisfied that they have had their case represented in media or City Scene at least once over each major issue throughout the year. (2002/03: New)
- 2.2 Units believe that work undertaken through the Communications / Advertising Production team has helped them achieve support for their initiatives during the year. (2002/03: New)
3. Ten newsletters distributed to residents 2002/03 that achieve the criteria described in 3 above. (2001/02: New)
4. Units advertising objectives are met within budget during the year. (2001/02: New)
5. All advertising and printing messages tested against the organisation's brand values. (2001/02: New)
6. All projects placed with the Communications Team are tested against the objectives stated in briefs. (2001/02: New)
7. Feedback from recipient groups and results generated from programmes during the year. (2001/02: New)
8. Key agreements continue to be established during the year. (2001/02: New)
9. Co-ordination between unit education and promotion programmes is evident during the year. (2001/02: New)

4.1.31

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT : EXTERNAL COMMUNICATION COMMUNITY INFORMATION

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
Corporate Promotion Material	0	0
Research (Branding)	0	0
Annual Plan Promotion	15,450	15,550
Residents Newsletter (City Scene - (3) 5 issues)	277,500	283,050
A & P Show	36,000	5,000
	-----	-----
TOTAL DIRECT COSTS	328,950	303,600
	-----	-----
ALLOCATED COSTS		
Transfer from Allocated Holding A/C (29.30)% 32.75%	501,324	598,196
Alloc O/Head - Output Corporate Overheads Cost Centre	0	0
	-----	-----
TOTAL ALLOCATED COSTS	501,324	598,196
	-----	-----
TOTAL COSTS	830,274	901,796
	-----	-----
REVENUE		
External Revenue	0	0
Internal Recoveries	45,000	15,000
Transfer from Public Accountability	0	0
Corporate Overhead Recoveries	0	443,398
	-----	-----
TOTAL REVENUE	45,000	458,398
	=====	=====
NET COST - EXTERNAL COMMUNICATION COMMUNITY INFORMATION	785,274	443,398
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT: EXTERNAL COMMUNICATION COMMUNITY INFORMATION

Description External publication programmes to ensure the Council's stakeholders are fully informed of Council activities and achievements. It covers the cost of promotion of the Annual Plan and the production of the "City Scene"

Benefits The community as a whole benefits from being informed about Council's activities.

Strategic Objectives *CCC Policy*

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

The community as a whole benefits from being informed about the Council's activities.

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 services provided to client Units.

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 providing services for clients shall be recovered from those clients.

Control Negative Effects

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT : EXTERNAL COMMUNICATION COMMUNITY INFORMATION

	<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	-	655,183	178,659	24,033	43,921		901,796 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	655,183	178,659	24,033	43,921	-	901,796
<i>Modifications</i>							
Transfer User Costs to Rating	458,398	(333,040)	(90,816)	(12,216)	(22,326)		(0) CapValAll
Non-Rateable	-	16,493	4,497	605	(21,595)		- CapValGen
<i>Total Modifications</i>	458,398	(316,547)	(86,318)	(11,611)	(43,921)	-	(0)
Total Costs and Modifications	458,398	338,635	92,341	12,421	-	-	901,796

Funded By

50.83% User Charges	458,398						458,398
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.17% Capital Value Rating	-	338,635	92,341	12,421	-	-	443,398
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	458,398	338,635	92,341	12,421	-	-	901,796

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT : INTERNAL COMMUNICATION

Description

- Assess internal communication needs on a regular basis.
- Support the corporate culture through internal communication on key corporate projects.
- Redefine the objectives and content of 'The Gen'.
- Ensure 'The Gen' achieves a significant readership.

Objectives for 2002/03

1. Publish and distribute information on staff members activities.
2. Operate a newsletter/communication advisory and support service for all Council units.
3. Advise on internal communication related to the Corporate Culture.
4. Ensure the content of 'The Gen' is aligned with expectations.
5. Heighten awareness and readership of 'The Gen'.

Performance Indicators

1. Chat newsletter is produced. (2002/03: New)
2. Units are satisfied with internal communication support during the year. (2001/02: New)
3. Internal communications are consistent with organisational cultural values during the year. (2002/03: New)
4. Objectives of 'The Gen' set and agreed upon by August 2002. (2002/03: New)
5. 'The Gen' achieves at least 60% readership throughout the Council during the year. (2001/02: New)

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT : INTERNAL COMMUNICATION			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
CCC Handbook			15,000	5,000
Newsletter			20,000	14,000
Communications Network			2,000	1,000
			-----	-----
			37,000	20,000
			-----	-----
ALLOCATED COSTS				
Tranfer from Allocated Holding A/C	(11.85)%	6.14%	202,722	112,162
			-----	-----
TOTAL ALLOCATED COSTS			202,722	112,162
			-----	-----
TOTAL COSTS			239,722	132,162
REVENUE				
Corporate Overhead Recoveries			0	132,162
			-----	-----
TOTAL REVENUE			0	132,162
			=====	=====
NET COST INTERNAL COMMUNICATION			239,722	0
			=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT: INTERNAL COMMUNICATION

Description To maintain regular and effective in-house communication strategies. Production of internal newsletters and the "Council's Handbook".

Benefits A better informed internal organisation benefits the community generally.

Strategic Objectives **CCC Policy**

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

A better-informed internal organisation benefits the community generally.

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:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	COMMUNICATIONS

OUTPUT : INTERNAL COMMUNICATION

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	96,020	26,183	3,522	6,437		132,162 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	96,020	26,183	3,522	6,437	-	132,162

Modifications

Transfer User Costs to Rating	132,162	(96,020)	(26,183)	(3,522)	(6,437)		- CapValAll
Non-Rateable	-	-	-	-	-		- CapValGen
Total Modifications	132,162	(96,020)	(26,183)	(3,522)	(6,437)	-	-

Total Costs and Modifications	132,162	-	-	-	-	-	132,162
--------------------------------------	---------	---	---	---	---	---	---------

Funded By

100.00% User Charges	132,162						132,162
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	132,162	-	-	-	-	-	132,162
------------------------	---------	---	---	---	---	---	---------

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – OPERATIONS SECTION
OUTPUT CLASS:	CUSTOMER SUPPORT SERVICES

OUTPUT : COUNTER SERVICES

Description

Provision of access to Council information and payment facilities for customers who wish to walk in to Council Service Centres (stand alone or integrated onto Libraries).

Objectives for 2002/03

1. To deliver services to meet customer demands and in line with the revised Suburban Service Delivery Strategy.

Performance Indicators

1. 85% of customers surveyed are satisfied or better with the services delivered at Council Service Centres. (2002/03: New)

4.1.33

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	CUSTOMER SUPPORT SERVICES

OUTPUT : COUNTER SERVICES	2001/2002 BUDGET \$	2002/2003 BUDGET \$
Direct Costs	193,650	179,679
Allocated Costs	1,625,209	1,496,571
TOTAL COSTS COUNTER SERVICES	1,818,859	1,676,250
External Revenue	228,977	209,854
Internal Revenue	104,850	108,000
TOTAL REVENUES COUNTER SERVICES	333,827	317,854
NET COST EXTERNAL COMMUNICATIONS MEDIA RELATIONS	1,485,032	1,358,396

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	CUSTOMER SUPPORT SERVICES

OUTPUT: COUNTER SERVICES

Description Provision of information, payment facilities and contact point for walk-in customers wanting to access Christchurch City Council.

Benefits Citizens' can access Council services in the suburbs

Strategic Objectives Strategic **CCC Policy** Suburban Services Strategy 1997
 Objectives A1-5,
 B2, D1, G1-2;
 Also the Suburban
 Services Strategy
 1997

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

Community benefits from having Council in their locality

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**

Modifications are necessary because Council has resolved not to charge the full cost of service

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 to users not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASS:	CUSTOMER SUPPORT SERVICES

OUTPUT : COUNTER SERVICES

	<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	-	-	-	-	-		- CapValAll
100.00% Direct Benefits	1,676,250	-	-	-	-		1,676,250 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,676,250	-	-	-	-	-	1,676,250
<i>Modifications</i>							
Transfer User Costs to Rating	(1,358,396)	986,917	269,119	36,201	66,159		- CapValAll
Non-Rateable	-	50,528	13,778	1,853	(66,159)		- CapValGen
<i>Total Modifications</i>	(1,358,396)	1,037,445	282,897	38,054	-	-	-
Total Costs and Modifications	317,854	1,037,445	282,897	38,054	-	-	1,676,250

Funded By

18.96% User Charges	317,854						317,854
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
81.04% Capital Value Rating	-	1,037,445	282,897	38,054	-	-	1,358,396
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	317,854	1,037,445	282,897	38,054	-	-	1,676,250

RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – POLICY SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : CORPORATE ADVICE

Description

- Contributing to project teams involved with the development, implementation, analysis and review of corporate policy processes and ways of improving the way that the Council goes about its activities.
- Participation in and contribution to the Corporate Strategy team and other standing corporate teams.
- Interacting with Unit Teams in the development and integration of Unit policy programmes and priorities.
- Providing accurate information, analysis and advice to Councillors and Community Board members on Council policy, strategic objectives and other matters to ensure an integration of social, environmental and economic outcomes

Objectives for 2002/03

1. To contribute to the quality of the Council's policy development processes.
2. Collaborative and effective participation in rolling assessments of the Council's 5 year spending programme and its best fit with the 'vision' and priorities of a socially, environmentally and economically sustainable Christchurch.
3. Manage the upgrading of the Council's asset management plans and stimulate new focus on strategic objectives.
4. Developing and implementing projects with the community, business, central government and other stakeholders in Christchurch to move Christchurch towards being a socially, environmentally and economically sustainable city.

Performance Indicators

1. Research projects, policy advice and other reports and tasks completed on time and to the satisfaction of the client.
2. Complete initial assessments.
3. Asset Management Plans improved by 30 June 2003 with at least 5 of the 8 plans reflecting NZ Best Practice.
4. That decisions are made on the shape of working relationships with the community sector by March 2003.

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : CORPORATE ADVICE			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Strategic Projects			25,000	25,000
Consultants Fees			31,000	31,000
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(9.23)%	12.03% Page 4.1.0	118,687	127,146
TOTAL COSTS			174,687	183,146
RECOVERIES				
Corporate Overhead			174,687	183,146
TOTAL REVENUE			174,687	183,146
NET COST - CORPORATE ADVICE			0	0

RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : ADVICE TO COUNCIL AND ITS COMMITTEES

This output has been discontinued for 2002/03 as it is now undertaken through other outputs within the Policy Directorate.

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : ADVICE TO COUNCIL AND ITS COMMITTEES			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Output & Standards Review			0	0
Policy Advice			75,000	0
Mayor Taskforce on Poverty			10,000	0
Disability/Barrier Free Fund			20,000	0
			-----	-----
			105,000	0
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(23.35)%	0.00% Page 4.1.0	300,209	0
			-----	-----
			300,209	0
			-----	-----
TOTAL COSTS			405,209	0
			-----	-----
RECOVERIES				
Public Accountability			405,209	0
			-----	-----
TOTAL REVENUE			405,209	0
			-----	-----
NET COST - ADVICE TO COUNCIL AND ITS COMMITTEES			0	0
			=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	MANAGEMENT / SUPPORT

OUTPUT : ELECTED MEMBER POLICY ADVICE AND SUPPORT

Description

- Providing advice on policy matters to Councillors and Community Board members.
- Acting as the initial contact for policy change or clarification.
- Providing a facility for Councillors to obtain information on policy and strategic objectives.

Objectives for 2002/03

1. Provide accurate information, analysis and advice to Councillors and Community Board members on Council Policy and other matters.

Performance Indicators

1. Councillors and Community Board members are provided with up to date information on policy and professional matters. Enquiries responded to within one week of receipt.

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	MANAGEMENT/SUPPORT

			2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : ELECTED MEMBER POLICY ADVICE AND SUPPORT				
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(24.71)%	17.14% Page 4.1.0	317,663	181,251
TOTAL COSTS			----- 317,663	----- 181,251
RECOVERIES				
Public Accountability			317,663	181,251
TOTAL REVENUE			----- 317,663	----- 181,251
NET COST - ELECTED MEMBER POLICY ADVICE AND SUPPORT			----- 0	----- 0
			=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUTS: SOCIAL POLICY AND COMMUNITY GOVERNANCE ADVICE

Description

The Council is committed to enhancing the social wellbeing of citizens and communities and this output is designed to:

- Provide accurate information and advice to Councillors, Community Board members and Council Units on matters relevant to the Council's social policy outcomes and other matters
- Develop and implement where appropriate, policies and strategies to improve the quality of life of citizens.

Objectives for 2002/03

1. To provide advice on the co-ordination, quality control and evaluation of Council processes which contribute to social wellbeing.
2. To provide policy advice on social policy issues of concern to or affecting communities and citizens of Christchurch.
3. To provide support and advice to the Council to enable it to effectively represent the Council's concerns for the well-being of Christchurch residents.
4. To develop collaborative partnerships with other agencies which contribute to the quality of life of residents.
5. To support the Council in its advocacy on behalf of Christchurch on issues related to the quality of life of its citizens.

Performance Indicators

1. That the Council is provided with the necessary support and advice to contribute to social wellbeing of Christchurch residents.
2. That the Council is provided with the necessary support and advice to effectively advocate its position.
3. That further relationship agreements are developed between the Council and various agencies and sector groups by 30 June 2003.
4. Submissions prepared on key social issues within the timelines required.

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : SOCIAL POLICY AND COMMUNITY GOVERNANCE ADVICE		2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS			
Policy Advice		0	55,000
Community Development Research		20,000	20,000
		-----	-----
		20,000	75,000
ALLOCATED COSTS			
Transfer from Allocated Holding A/C's	(0.00)% 14.82% Page 4.1.0	0	156,662
Alloc O/Head - Output Corporate Overheads Cost Centre		0	516
		-----	-----
		0	157,177
		-----	-----
TOTAL COSTS		20,000	232,177
		-----	-----
RECOVERIES			
		-----	-----
TOTAL REVENUE		0	0
		-----	-----
NET COST - SOCIAL POLICY AND COMMUNITY GOVERNANCE ADVICE		20,000	232,177
		=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT: SOCIAL POLICY AND COMMUNITY GOVERNANCE ADVICE

Description Develop a strategic vision for the future direction of Christchurch and advise Council on its priorities for achieving this vision.

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

Strategic Objectives A1-5, B1-5, C1-5, **CCC Policy** To ensure that Christchurch is and remains an excellent place in which to live and work.
E1-3, G1-2

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

General Benefits (Section 112F(b))

Assuring that the Council leads Christchurch into the future in a direction that is of benefit to the community as a whole. The entire benefit is assessed as general.

Nature and Distribution of General Benefits

General benefits are considered to accrues 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:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : SOCIAL POLICY AND COMMUNITY GOVERNANCE ADVICE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	168,684	45,998	6,187	11,308		232,177 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	168,684	45,998	6,187	11,308	-	232,177
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	8,636	2,355	317	(11,308)		- CapValGen
<i>Total Modifications</i>	-	8,636	2,355	317	(11,308)	-	-
Total Costs and Modifications	-	177,320	48,353	6,504	-	-	232,177

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	177,320	48,353	6,504	-	-	232,177
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	177,320	48,353	6,504	-	-	232,177

4.1.text.38.i

RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : SUSTAINABLE DEVELOPMENT POLICY AND PLANNING

For text see pages 4.1.text.38.ii and 4.1.text.38.iii.

RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : SUSTAINABLE DEVELOPMENT POLICY AND PLANNING (CONTD)

Description

- The Council's goal is to create a socially, environmentally and economically sustainable city. And it recognises the opportunity for the city to become an international leader in sustainability and become a showcase example of a good place to live with clear business, social and community benefits. The Policy Team will assist Councillors develop this vision and statements of intent and provide advice on strategic priorities and plans to achieve this vision. This includes advice on optimising the overall balance and spread of annual spending on terms of achieving the Council's strategic policies.
- A dual emphasis will be implemented focussing on the Council's own activities and on implementing projects with the community, business and other stakeholders to move Christchurch towards social, environmental and economic sustainability.
- The team will support the Council in its advocacy on behalf of Christchurch on issues related to sustainable development.

Objectives for 2002/03

1. Provide advice to the Council on the development of strategic priorities and plans to achieve Sustainable Christchurch.
2. Provide support and advice to the Council on ways to develop an effective relationship with the business and community sectors which will enhance the achievement of common goals.
3. Provide advice to the Council on the appropriate balance and spread of its annual spending to achieve the Council's strategic priorities.
4. Help move the Council in its operations closer to being a "sustainable business".
5. Ensure the Healthy Christchurch Charter is implemented through Council policy, planning, and service delivery priorities.
6. Support the Council in its advocacy on behalf of Christchurch on issues related to the social, environmental and economical sustainable development of Christchurch.

RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : SUSTAINABLE DEVELOPMENT POLICY AND PLANNING (CONTD)

Performance Indicators

1. The Council is provided with based on quality information and advice in accordance with the principles of good governance.
2. Advice provided for preparation of 2003/04 Annual Plan on implications of its funding, of its vision and strategic objectives.
3. A number of co-operative business, commercial and the community sector initiatives designed to move Christchurch closer to being a socially, environmentally and economically sustainable city are developed and maintained.
4. Further develop 'how we do our business' initiatives within the Christchurch City organisation and to move it towards being a sustainable organisation, as measured by the M2M project.
5. Charter outcomes incorporated into Unit strategies and project plans.
6. Submissions prepared on time and of an acceptable quality.

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : SUSTAINABLE DEVELOPMENT POLICY AND PLANNING		2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS			
Professional Fees		75,000	75,000
		-----	-----
		75,000	75,000
ALLOCATED COSTS			
Transfer from Allocated Holding A/C's	(34.08)% 34.75% Page 4.1.0	438,121	367,459
Alloc O/Head - Output Corporate Overheads Cost Centre		0	13,228
		-----	-----
		438,121	380,687
		-----	-----
TOTAL COSTS		513,121	455,687
		-----	-----
RECOVERIES			
Public Accountability		0	0
		-----	-----
TOTAL REVENUE		0	0
		-----	-----
NET COST - SUSTAINABLE DEVELOPMENT POLICY AND PLANNING		513,121	455,687
		=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT: SUSTAINABLE DEVELOPMENT POLICY AND PLANNING

Description Develop a strategic vision for the future direction of Christchurch and advise Council on its priorities for achieving this vision.

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

Strategic Objectives A1-5, B1-5, C1-5, **CCC Policy** To ensure that Christchurch is and remains an excellent place in which to live and work.
E1-3, G1-2

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

General Benefits (Section 112F(b))

Assuring that the Council leads Christchurch into the future in a direction that is of benefit to the community as a whole. The entire benefit is assessed as general.

Nature and Distribution of General Benefits

General benefits are considered to accrues 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:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : SUSTAINABLE DEVELOPMENT POLICY AND PLANNING

	<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	-	331,071	90,279	12,144	22,194		455,687 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	331,071	90,279	12,144	22,194	-	455,687
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	16,950	4,622	622	(22,194)		- CapValGen
<i>Total Modifications</i>	-	16,950	4,622	622	(22,194)	-	-
Total Costs and Modifications	-	348,021	94,901	12,766	-	-	455,687

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	348,021	94,901	12,766	-	-	455,687
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	348,021	94,901	12,766	-	-	455,687

RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : SUSTAINABLE INITIATIVES

Description

- Implementing initiatives which raise the awareness of sustainability issues and increasing the capacity of the Council organisation and the City's people to improve the sustainability of both the Council organisation and the city as a whole

Objectives for 2002/03

1. To facilitate a variety of community engagement initiatives which develop an improved understanding between the Council and the community on common values and aims for a sustainable future.
2. To lead the Council's engagement with the community during development of the 2003/04 Annual Plan to improve integration of Council initiatives based on agreed common values and improve Council's second triple bottom line annual plan and report.
3. Develop networks and partnerships with organisations including other Councils which help facilitate improvements nationally.

Performance Indicators

1. Increased public awareness of sustainable Christchurch initiatives tested by survey in 2002/03.
2. A significant increase in the number of submissions, particularly those in support of the 2003/04 Draft Annual Plan.
3. Number of network/partners actively working together with Council to promote sustainability.

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : SUSTAINABLE INITIATIVES		2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS			
Climate Change		50,000	50,000
Various Sustainable Christchurch Initiatives		60,000	60,000
Community Gardens funding		0	50,000
		-----	-----
		110,000	160,000
ALLOCATED COSTS			
Transfer from Allocated Holding A/C's	(8.62)% 10.84% Page 4.1.0	110,820	114,581
Alloc O/Head - Output Corporate Overheads Cost Centre		0	5,693
		-----	-----
		110,820	120,273
		-----	-----
TOTAL COSTS		220,820	280,273
RECOVERIES			
		-----	-----
TOTAL REVENUE		0	0
		-----	-----
NET COST - SUSTAINABLE INITIATIVES		220,820	280,273
		=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT: SUSTAINABLE INITIATIVES

Description Develop a strategic vision for the future direction of Christchurch and advise Council on its priorities for achieving this vision.

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

Strategic Objectives A1-5, B1-5, C1-5, **CCC Policy** To ensure that Christchurch is and remains an excellent place in which to live and work.
E1-3, G1-2

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

Assuring that the Council leads Christchurch into the future in a direction that is of benefit to the community as a whole. The entire benefit is assessed as general.

Nature and Distribution of General Benefits

General benefits are considered to accrues 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:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : SUSTAINABLE INITIATIVES

	<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	-	203,627	55,526	7,469	13,650		280,273 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	203,627	55,526	7,469	13,650	-	280,273
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	10,425	2,843	382	(13,650)		- CapValGen
<i>Total Modifications</i>	-	10,425	2,843	382	(13,650)	-	-
Total Costs and Modifications	-	214,052	58,369	7,852	-	-	280,273

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	214,052	58,369	7,852	-	-	280,273
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	214,052	58,369	7,852	-	-	280,273

RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : ENVIRONMENTAL HEALTH

Description

Develop and monitor policy relating to:

- environmental health and pollution issues.
- animal control.
- general bylaws.

Objectives for 2002/03

1. To further advance the collaborative partnership between the Council, Crown Public Health, The District Health Board, Ngai Tahu, School of Medicine, Ministry of Health with the aim of improving the public health of the City.
2. Review policies as necessary, relating to environmental health, animal control, pest management, pollution control and general bylaws.
3. Provide advice on matters related to public and environmental health, including the Biosecurity Act and Hazardous Substances and New Organisms Act.
4. Prepare advice on legislative changes in the public health and environmental health field where such legislation affects the Council's operations.

Performance Indicators

1. Reports on the Healthy Christchurch Charter presented to relevant Units, Committees and the Council.
2. Undertake reviews of public places and signs bylaw and dog control policy to be completed before 30 June 2003.
3. Written answers to requests within one month from request.
4. Provide advice within the corporate time frames.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : ENVIRONMENTAL HEALTH			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			29,175	29,175
Air Pollution Research/Promotion			40,000	40,000
Joint Venture Partnership for Security Patrols with Police			30,000	30,000
TOTAL DIRECT COSTS			99,175	99,175
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(0.00)%	9.48% Page 4.1.0	0	100,210
City Solutions Charges			0	0
Alloc O/Head - Information Directorate			71,472	73,752
Alloc O/Head - Output Corporate Overheads Cost Centre			0	4,399
Depreciation			0	1,226
NET COST - ENVIRONMENTAL HEALTH			170,647	278,762
COST OF CAPITAL EMPLOYED			173	239

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT: ENVIRONMENTAL HEALTH

Description Develop and monitor policy relating to environmental health and pollution issues, animal control and general bylaws.

Benefits Policy advice to Council.

Strategic Objectives A3, C1, C2, C4 *CCC Policy* City Plan

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : ENVIRONMENTAL HEALTH

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	202,529	55,227	7,429	13,577		278,762 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	202,529	55,227	7,429	13,577	-	278,762

Modifications

Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	10,369	2,827	380	(13,577)		- CapValGen
Total Modifications	-	10,369	2,827	380	(13,577)	-	-

Total Costs and Modifications	-	212,898	58,054	7,809	-	-	278,762
--------------------------------------	---	---------	--------	-------	---	---	---------

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	212,898	58,054	7,809	-	-	278,762
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	212,898	58,054	7,809	-	-	278,762
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RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – POLICY SECTION
OUTPUT CLASS:	PROMOTIONS

OUTPUT : ENVIRONMENTAL PROMOTION PROGRAMMES

Description

- Assist with the promotion of the environmental and planning policies of the City.
- Liaise with community and environmental groups involved in the natural and built environment.

Objectives for 2002/03

1. Provide information for community and environmental groups on matters related to city planning, natural environment, heritage, and environmental health matters.
2. Provide support for the Keep Christchurch Beautiful Campaign, and monitor operations of the Campaign to ensure it continues to meet the agreed needs of the Council.

Performance Indicators

1. Undertake talks and provide information in a satisfactory manner.
2. Provide support to the satisfaction of the executive committee of Keep Christchurch Beautiful, and obtain quarterly reports from the KCB Co-ordinator and report annually on the Campaign's operations.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : ENVIRONMENTAL PROMOTION PROGRAMMES	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
Healthy Cities	0	0
Keep Christchurch Beautiful	24,000	24,000
Keep Christchurch Beautiful Education Programme (TFG)	19,000	19,000
Promotion/Education	9,000	10,543
Environment Education Grants	15,000	15,000
	-----	-----
TOTAL DIRECT COSTS	67,000	68,543
ALLOCATED COSTS		
Transfer from Allocated Holding A/C's (0.00)% 0.95% Page 4.1.0	0	10,001
Alloc O/Head - Output Corporate Overheads Cost Centre	0	10,607
Technical Advice (internal)	5,000	5,000
Promotion Charges	50,000	50,000
Alloc O/Head - Information Directorate	8,934	9,219
City Solutions	25,500	55,000
	-----	-----
TOTAL COST	156,434	208,370
	-----	-----
EXTERNAL REVENUE		
	-----	-----
	0	0
	-----	-----
NET COST - ENVIRONMENTAL PROMOTION PROGRAMMES	156,434	208,370
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT: ENVIRONMENTAL PROMOTION PROGRAMMES

Description Provide wider awareness of environmental values and issues within the community.

Benefits Promotion of objectives other than by regulation.

Strategic Objectives C1, C2, C3, C4, **CCC Policy** City Plan
C5,

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

General Benefits (Section 112F(b))

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	POLICY ADVICE

OUTPUT : ENVIRONMENTAL PROMOTION PROGRAMMES

	<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	-	151,387	41,281	5,553	10,148		208,370 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	151,387	41,281	5,553	10,148	-	208,370
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	7,751	2,113	284	(10,148)		- CapValGen
<i>Total Modifications</i>	-	7,751	2,113	284	(10,148)	-	-
Total Costs and Modifications	-	159,138	43,395	5,837	-	-	208,370

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	159,138	43,395	5,837	-	-	208,370
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	159,138	43,395	5,837	-	-	208,370

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : ADVICE

Description

- Advising Council Committees, especially by the Director of Information as a Principal Adviser.
- Contributing to corporate management as part of the Corporate Office, providing advice to, and analysis for, the Corporate Team.
- Participating in the work of corporate teams and projects.
- Providing ad-hoc strategic and business planning advice to business units.

Objectives for 2002/03

1. Effective advice to the relevant Standing Committee as the Principal Adviser.
2. The City Manager is satisfied with the quality of the contribution to the Corporate Office and corporate teams and projects.

Performance Indicators

1. The Chairperson of the relevant Committee is satisfied with the quality of the Principal Adviser's contribution.
2. The City Manager is satisfied with the quality of the contribution to the Corporate Office and corporate teams and projects.

4.1.42

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : ADVICE			2001/2002 BUDGET \$	2002/2003 BUDGET \$
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(2.14)%	1.77%	114,651	107,615
TOTAL COST			----- 114,651	----- 107,615
INTERNAL RECOVERY				
Corporate Overhead			45,284	42,505
Public Accountability			69,366	65,110
TOTAL RECOVERY			----- 114,651	----- 107,615
NET COST ADVICE			----- 0	----- 0
			=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : INFORMATION DEVELOPMENT

Description

- Developing strategies and policies to improve the quality, accessibility and overall value of the Council's information resources and services.
- Project managing the development of new or improved information services.
- Evaluating and promoting new information technologies and practices which enhance the efficiency and effectiveness of Council business processes.

Objectives for 2002/03

1. Review Council's information management strategy in light of completion of major, 3 year upgrade to core business systems, Phase 1 of eCouncil and developed plan for and progress on records and document management.
2. Complete development and delivery of new property information "products", including "enhanced LIM" reports.

Performance Indicators

1. Completion of the above review and its corporate agreement.
2. New products enabled by core business systems developed and delivered.

4.1.43

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : INFORMATION DEVELOPMENT			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(3.39)%	2.35%	181,133	143,487
TOTAL COST			181,133	143,487
INTERNAL RECOVERY				
MIS Unit			45,283	35,872
Corporate Overhead			135,850	107,615
TOTAL RECOVERY			181,133	143,487
NET COST INFORMATION DEVELOPMENT			0	0

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : ELECTRONIC SERVICES

Description

- Maintenance of the Council's existing website.
- Phase 1 of the "e-Council" project aimed at major upgrade to the information and services offered by Council using electronic mail and the internet.

Objectives for 2002/03

1. Maintain the existing website to at least existing levels of use.
2. Implement year 2 of phase 1 e-Council programme.

Performance Indicators

1. Number of pages viewed in 2002/03 better than in 2001/02.
2. Year 2 of phase 1 implemented to time and budget and achievements from Phase 1 reported accordingly.

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : ELECTRONIC SERVICES			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Operating Costs			105,875	210,953
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(6.63)%	11.52%	354,670	702,332
Alloc O/Head - Output Corporate Overheads Cost Centre			0	13,598
Depreciation			62,366	215,448
TOTAL COST			522,911	1,142,331
INTERNAL RECOVERY				
EXTERNAL REVENUE				
TOTAL RECOVERY			0	0
NET COST ELECTRONIC SERVICES			522,911	1,142,331

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT: ELECTRONIC SERVICES

Description Managing, upgrading and extending, the Christchurch City Council website, intranet and external site, to improve its value as a source of information.

Benefits The community as a whole benefits from access to information. The regulatory, accountability and governance roles of Council are enhanced by a wider effective dissemination of Council information.

Strategic Objectives A1-5, B2, D1 - 5, **CCC Policy**
F1 - 7, G1 - 3.

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

Community as a whole 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****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:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : ELECTRONIC SERVICES

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	829,939	226,313	30,443	55,636		1,142,331	CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0	
0.00% Negative Effects	-	-	-	-	-		- 0	

Total Costs

-	829,939	226,313	30,443	55,636	-	1,142,331
---	---------	---------	--------	--------	---	-----------

Modifications

Transfer User Costs to Rating	-	-	-	-	-		- 0	
Non-Rateable	-	42,491	11,587	1,559	(55,636)		- CapValGen	

Total Modifications

-	42,491	11,587	1,559	(55,636)	-	-
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Total Costs and Modifications

-	872,430	237,900	32,001	-	-	1,142,331
---	---------	---------	--------	---	---	-----------

Funded By

0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		- 0	
0.00% Net Corporate Revenues		-	-	-	-		- 0	
100.00% Capital Value Rating	-	872,430	237,900	32,001	-	-	1,142,331	
0.00% Uniform Annual Charge		-	-	-			-	

Total Funded By

-	872,430	237,900	32,001	-	-	1,142,331
---	---------	---------	--------	---	---	-----------

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : PERSONS AND PROPERTY DATA

Description

- Maintaining key information about people, companies and properties to which the Council delivers services.

Objectives for 2002/03

1. Maintaining items of person and property data that is complete, correct and secure.

Performance Indicators

- 1.1 80% of Persons and People Team internal customers satisfied with service and data quality.
- 1.2 Improvements identified as a result of the implementation of the data cleaning project and the bringing in-house of maintenance of the Christchurch City section of the National Property Database.

4.1.45

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : PERSONS AND PROPERTY DATA	2001/2002 BUDGET \$	2002/2003 BUDGET \$
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	470,407	401,019
Transfer from Core Business Sytems (Business Solutions)	148,475	219,902
	-----	-----
TOTAL ALLOCATED COSTS	618,882	620,921
	-----	-----
TOTAL COSTS	618,882	620,921
	-----	-----
REVENUE		
External Revenue	146,000	271,000
Internal Recoveries	395,651	281,577
Overhead Recoveries	77,231	68,344
	-----	-----
TOTAL REVENUE	618,882	620,921
	-----	-----
NET COST - PERSONS AND PROPERTY DATA	0	0
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : GIS DEVELOPMENT

Description

- Developing, implementing, and supporting software and systems providing geographic information about the city and Council's assets.

Objectives for 2002/03

1. To deliver technically sound solutions for both new and improved existing systems and processes.

Performance Indicators

- 1.1 90% of Development Team internal customers satisfied with service and data quality.
- 1.2 Identify improvements that have resulted from the further rollout of Webmap (Corporate GIS system).

4.1.46

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : GIS DEVELOPMENT	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
Operating Costs	96,463	97,837
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	962,228	818,555
Depreciation	36,702	36,703
	-----	-----
TOTAL COSTS	1,095,393	953,095
	-----	-----
REVENUE		
External Revenue		
Internal Recoveries	883,213	723,802
Overhead Recoveries	212,179	229,293
	-----	-----
TOTAL REVENUE	1,095,393	953,095
	-----	-----
NET COST - GIS DEVELOPMENT	0	0
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT: GEODATA PRODUCT DELIVERY

Description

- Providing a responsive service for capturing and maintaining graphical and textual data describing the Council's infrastructural assets, and the base map that supports this.

Objectives for 2002/03

1. Maintaining corporate asset and planning data that is completed, correct and secure.

Performance Indicators

- 1.1 90% of Product Delivery Team internal customers satisfied with service and data quantity.
- 1.2 Productivity measured by a comparison between unit rate pricing and allocated costs.
- 1.3 Identify improvements that have resulted from new technology for the electronic capture of field data.

4.1.47

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : GEODATA PRODUCT DELIVERY	2001/2002 BUDGET \$	2002/2003 BUDGET \$
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	1,570,018	1,158,870
	-----	-----
TOTAL ALLOCATED COSTS	1,570,018	1,158,870
	-----	-----
TOTAL COSTS	1,570,018	1,158,870
	-----	-----
REVENUE		
External Revenue		
Internal Recoveries	1,570,018	1,158,870
Overhead Recoveries		
	-----	-----
TOTAL REVENUE	1,570,018	1,158,870
	-----	-----
NET COST - GEODATA PRODUCT DELIVERY	0	0
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : CORE BUSINESS SYSTEM OPERATIONS

Description

- Maintain and support improvement with the new SAP/GEMS software which is the Council's core business system.

Objectives for 2002/03

1. Operate the Council's core business system within budget.
2. Continue to implement the strategy of improving with SAP/GEMS, through changed processes, better information, reduced costs, better financial and management controls, new improved services and products.

Performance Indicators

1. Operation within budget.
2. Complete the implementation of Phase 1 of the Cost Planning project, and establish the SAP Business Information Warehouse.

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	INFORMATION DEVELOPMENT

OUTPUT : CORE BUSINESS SYSTEM OPERATIONS			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Operating Costs			965,000	987,807
ALLOCATED COSTS				
Depreciation			367,541	546,771
Debt Servicing			6,527	6,527
MIS Charges			688,425	765,190
Allocated O/Head - Financial Services			34,304	0
Transfer from Allocated Holding A/C	(9.65)%	8.77%	515,899	534,812
TOTAL COSTS			2,577,697	2,841,106
REVENUE				
Internal Recoveries			1,537,338	1,694,436
Overhead Recoveries			1,040,358	1,146,671
TOTAL REVENUE			2,577,697	2,841,106
NET COST - CORE BUSINESS SYSTEM OPERATIONS			0	0
Cost of Capital Employed			244,290	306,979

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

OUTPUT : COMMUNITY RESEARCH

Description

- Providing information and advice to the Council to support the implementation of its strategic objectives, the Social Wellbeing Policy, and related community policies.
- Providing advice and support to staff involved in community research projects.

Objectives for 2002/03

1. To co-ordinate the Quality of Life indicator project to monitor the state of wellbeing in Christchurch as it relates to the achievement of the Council's strategic objectives and policies.
2. To provide research advice and support to staff involved with implementing projects related to the Council's social and community objectives and policies.
3. To assist in the co-ordination, quality control and evaluation of community development research processes in the Council.

Performance Indicators

1. "Main Cities Quality of Life" indicators programme implemented so that 2002/03 year update can be reported to Council committees by 30 June 2003.
- 2.1 Staff involved with community development research are satisfied with advice about relevant research issues.
- 2.2 Projects, reports and other tasks are completed on time and to the satisfaction of the client.
3. Research guidelines maintained and updated.

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

OUTPUT : COMMUNITY RESEARCH			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Community Development Research			35,000	35,000
TOTAL DIRECT COSTS			35,000	35,000
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(1.02)%	1.25%	54,802	76,339
Alloc O/Head - Output Corporate Overheads Cost Centre			0	2,335
Depreciation			0	0
Debt Servicing			0	0
TOTAL ALLOCATED COSTS			54,802	78,674
TOTAL COSTS			89,802	113,674
REVENUE				
Internal Recoveries				
External Recoveries				
NET COST : COMMUNITY RESEARCH			89,802	113,674

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

OUTPUT: COMMUNITY RESEARCH

Description Provide research, advice, and assistance in developing policies for the achievement of outcomes desired by Council.

Benefits Council and the community benefit from improved policies which deliver targeted outcomes.

Strategic Objectives D1-5, 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))***

There are no individually identifiable beneficiaries of this service. The community as a whole 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, less any contributions that may be received.

Direct Benefits***Control Negative Effects***

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

OUTPUT : COMMUNITY RESEARCH

	<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	-	82,588	22,521	3,029	5,536		113,674 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	82,588	22,521	3,029	5,536	-	113,674
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	4,228	1,153	155	(5,536)		- CapValGen
<i>Total Modifications</i>	-	4,228	1,153	155	(5,536)	-	-
Total Costs and Modifications	-	86,816	23,674	3,184	-	-	113,674

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	86,816	23,674	3,184	-	-	113,674
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	86,816	23,674	3,184	-	-	113,674

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

OUTPUT : CITY MONITORING

Description

- Monitor the environmental, economic and social issues of the City.

Objectives for 2002/03

1. Prepare the topic-based reports to complement the three yearly State of the Environment Report.

Performance Indicators

1. Complete topic based reports on the state of the City's environment by 30 June 2003.

4.1.50

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

			2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : CITY MONITORING				
DIRECT COSTS				
TOTAL DIRECT COSTS			0	0
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(1.37)%	1.25%	73,069	76,339
Alloc O/Head - Output Corporate Overheads Cost Centre			0	1,900
TOTAL ALLOCATED COSTS			73,069	78,239
TOTAL COSTS			73,069	78,239
REVENUE				
Internal Recoveries				
External Recoveries				
NET COST : CITY MONITORING			73,069	78,239

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

OUTPUT: CITY MONITORING

Description Monitor the economic, social and environmental issues of the City.

Benefits Monitor the achievement of objectives.

Strategic Objectives B1, C1, C2, C3, **CCC Policy** City Plan
C4, C5,

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

OUTPUT : CITY MONITORING

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	56,843	15,500	2,085	3,811		78,239 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0

<i>Total Costs</i>	-	56,843	15,500	2,085	3,811	-	78,239
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Modifications

Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	2,910	794	107	(3,811)		- CapValGen

<i>Total Modifications</i>	-	2,910	794	107	(3,811)	-	-
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Total Costs and Modifications	-	59,753	16,294	2,192	-	-	78,239
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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	-	59,753	16,294	2,192	-	-	78,239
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	59,753	16,294	2,192	-	-	78,239
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RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

OUTPUT : INFORMATION COLLECTION AND ANALYSIS

Description

- Collect, analyse and supply information relating to the environmental, economic and social issues of the City.
- Undertake research to support the ongoing development of Council policies.
- Provide advice on research, surveys and analysis.
- Contribute towards the development of GIS and other corporate projects.
- Develop information networks with university departments, government agencies, commerce and industry as appropriate.

Objectives for 2002/03

1. Continue programme of data collection, analysis and provision.
2. Undertake research necessary to support the on-going development of Council policies, as requested.
3. Continue the supply of information to Councillors, Community Boards, other Council Units and to members of the public, community and business groups.

Performance Indicators

1. Supply 95% of information with agreed specifications and time frames.
2. Complete agreed tasks within required time frame.
3. Supply information within agreed specifications and time frames.

4.1.51

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

OUTPUT : INFORMATION COLLECTION AND ANALYSIS				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Purchase of data				37,000	37,000
Land Information - GIS				30,000	37,000
TOTAL DIRECT COSTS				67,000	74,000
ALLOCATED COSTS					
Transfer from Allocated Holding A/C (3.07)% 2.50%				164,406	152,677
Alloc O/Head - Output Corporate Overheads Cost Centre				0	6,018
TOTAL ALLOCATED COSTS				164,406	158,695
TOTAL COSTS				231,406	232,695
REVENUE					
NET COST : INFORMATION COLLECTION AND ANALYSIS				231,406	232,695

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

OUTPUT: INFORMATION COLLECTION AND ANALYSIS

Description Collect, analyse and supply information related to the economic, social and environmental issues of the City; assist with surveys and techniques; liaise with university departments, etc.

Benefits Better information for the benefit of the city

Strategic Objectives B1, C1, C2, C3, **CCC Policy** City Plan
C4, C5, E2

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY MONITORING AND RESEARCH

OUTPUT : INFORMATION COLLECTION AND ANALYSIS

	<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	-	169,060	46,100	6,201	11,333		232,695 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	169,060	46,100	6,201	11,333	-	232,695
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	8,655	2,360	317	(11,333)		- CapValGen
<i>Total Modifications</i>	-	8,655	2,360	317	(11,333)	-	-
Total Costs and Modifications	-	177,715	48,461	6,519	-	-	232,695

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	177,715	48,461	6,519	-	-	232,695
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	177,715	48,461	6,519	-	-	232,695

RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY DEVELOPMENT ADVICE

OUTPUT : ENVIRONMENT CONSERVATION AND OPEN SPACE

Description

Develop and monitor implementation of policies and strategies:

- for sustainable management of the natural resources and open spaces of the City.
- related to the retention and enhancement of significant landscapes and natural features.
- related to the purchase of strategic open space for the city.

Objectives for 2002/03

1. Review and monitor existing strategies relating to the natural resources of the city, and develop policies and strategies for their sustainable management.
2. Continue to develop policies and strategies to protect outstanding natural landscapes and vegetation.
3. Develop policies and strategies to address the future strategic needs for open space in the city.
4. Undertake with emphasis on the people needs of the City.

Performance Indicators

1. To assist in the review of the policies and strategic component of the Parks Asset Management Plan and Waterways Asset Management Plan to produce an integrated and sustainable management plan for the natural resources of the city.
2. The Natural Environment Strategy completed by 1 January 2003.
3. The Strategic Open Space Strategy monitored, reviewed and updated by 1 January 2003.

4.1.52

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY DEVELOPMENT ADVICE

OUTPUT : ENVIRONMENT CONSERVATION AND OPEN SPACE		2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS			
Administration Costs		41,725	41,725
Notable Tree Mtce Grants		7,000	7,000
Strategic Open Space Studies		50,000	50,000
ALLOCATED COSTS			
Depreciation		0	2,589
City Solutions Charges		0	0
Transfer from Allocated Holding A/C's (0.33)% 1.49%		17,868	90,831
Alloc O/Head - Output Corporate Overheads Cost Centre		0	3,032
NET COST - ENVIRONMENT CONSERVATION AND OPEN SPACE		116,593	195,177
Cost of Capital Employed		352	587

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY DEVELOPMENT ADVICE

OUTPUT: ENVIRONMENT CONSERVATION AND OPEN SPACE

Description Develop and implement policies for managing and planning the natural environment and open spaces.

Benefits Policy advice to Council.

Strategic Objectives A3, C1, C2, C3, C5 **CCC Policy** City Plan

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

General Benefits (Section 112F(b))

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY DEVELOPMENT ADVICE

OUTPUT : ENVIRONMENT CONSERVATION AND OPEN SPACE

	<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	-	141,802	38,667	5,201	9,506		195,177 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	141,802	38,667	5,201	9,506	-	195,177
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	7,260	1,980	266	(9,506)		- CapValGen
<i>Total Modifications</i>	-	7,260	1,980	266	(9,506)	-	-
Total Costs and Modifications	-	149,062	40,647	5,468	-	-	195,177

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	149,062	40,647	5,468	-	-	195,177
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	149,062	40,647	5,468	-	-	195,177

RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY DEVELOPMENT ADVICE

OUTPUT : CITY PLANNING

Description

- Develop and implement where appropriate, policies for managing and planning the physical and built resources of the City and enhancing amenity values, including housing, community facilities, commerce, industry, tourism, recreation, rural activities and infrastructure.
- Respond to new initiatives for development within the City and consider their policy implications, as required.
- Lead or assist in projects requiring a significant planning policy input, as required.
- Undertake detailed planning and urban design studies of parts of the City subject to significant land use change.

Objectives for 2002/03

1. Complete area plans for the areas in the vicinity of Belfast, Cranford St Basin, Brooklands and Russley Rd / Memorial Avenue.
2. Continue to develop projects for achieving the objectives and policies of the City Plan other than by regulation.
3. Complete a review of the City's industrial land needs and implications of restricting further industrial development over the groundwater protection area.
4. Continue research into long term urban growth options for the City.
5. Initiate review of the retailing and related business activities objectives and policies.

Performance Indicators

1. Complete reports within set time frames.
2. Contribute towards projects within set time frames set by project leaders.
3. Complete area plans and concept plans for identified areas within agreed timeframes.
4. Contribute towards studies within agreed timeframes.

4.1.53

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY DEVELOPMENT ADVICE

OUTPUT : CITY PLANNING				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Administration Costs				284,971	259,449
Long Term Urban Development Strategy / East Side Zoning				60,000	60,000
Commercial Strategy Development				0	100,000
ALLOCATED COSTS					
Technical Advice (internal)				20,000	20,000
Depreciation				0	155
Geodata Charges				50,000	50,000
Transfer from Allocated Holding A/C's (5.24)% 5.81%				280,066	354,318
Alloc O/Head - Output Corporate Overheads Cost Centre				0	18,074
NET COST CITY PLANNING				695,037	861,996
Cost of Capital Employed				21	29

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY DEVELOPMENT ADVICE

OUTPUT: CITY PLANNING

Description Develop and implement policies for managing and planning the physical and built resources of the City and enhancing amenity values; Promoting the stability and enhancement of older residential areas.

Benefits Policy advice to Council.

Strategic Objectives B3, C1, C2, C4 **CCC Policy** City Plan

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY DEVELOPMENT ADVICE

OUTPUT : CITY PLANNING

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	626,267	170,775	22,972	41,983		861,996 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	626,267	170,775	22,972	41,983	-	861,996

Modifications

Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	32,063	8,743	1,176	(41,983)		- CapValGen
Total Modifications	-	32,063	8,743	1,176	(41,983)	-	-

Total Costs and Modifications	-	658,330	179,518	24,148	-	-	861,996
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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	-	658,330	179,518	24,148	-	-	861,996
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	658,330	179,518	24,148	-	-	861,996
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RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY DEVELOPMENT ADVICE

OUTPUT : URBAN DESIGN ADVICE

Description

- Develop and promote a high quality urban environment which is attractive, efficient and sustainable.

Objectives for 2002/03

1. Develop and review policy relating to urban design issues throughout the city.
2. Participate in and respond to National urban design issues and initiatives.
3. Respond to, review, develop and disseminate City Plan policies, objectives and rules relating to urban design.
4. Promote the need for and benefits of good urban design through education and advocacy.
5. Provide advice to Council staff and members, the public and business communities, proactively seeking opportunities for adding value.
6. Prepare non-statutory guidance in the form of design guides, design briefs, development briefs, concept plans, design strategies etc

Performance Indicators

1. Policy matters initiated and responded to in a timely manner.
2. National urban design issues responded to as appropriate.
- 3.1 Progress made on review of Character Groups by June 2003.
- 3.2 Special Amenity Area explanatory leaflets completed by December 2002.
4. A series of presentations made to staff, Council Committees, the public, students and other interest groups.
5. Requests for advice responded to in a timely and effective manner.
- 6.1 Signage and information strategy completed by June 2003.
- 6.2 Progress made on lighting policy and strategy by June 2003.
- 6.3 Progress made on street furniture and paving strategy by 30 June 2003.
- 6.4 Other non-statutory guidance provided as required.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY DEVELOPMENT ADVICE

OUTPUT : URBAN DESIGN ADVICE			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			61,000	61,000
Verandah Clean Up Programme/Streetscape Enhancement			20,000	0
			-----	-----
			81,000	61,000
ALLOCATED COSTS				
City Solutions Charges			92,810	17,555
Transfer from Allocated Holding A/C's	(0.17)%	1.72%	8,934	105,046
Technical Advice (internal)			10,000	10,000
Alloc O/Head - Output Corporate Overheads Cost Centre			0	5,012
Depreciation			0	0
			-----	-----
TOTAL COST			192,744	198,613
EXTERNAL REVENUE			0	0
NET COST - URBAN DESIGN ADVICE			-----	-----
			192,744	198,613
Cost of Capital Employed			100	127

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY DEVELOPMENT ADVICE

OUTPUT: URBAN DESIGN ADVICE

Description Develop and implement policies relating to urban design, urban form, and landscape of the City.

Benefits Policy advice to Council.

Strategic Objectives A3, C2 *CCC Policy* City Plan

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

General Benefits (Section 112F(b))

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

There are some specific advice given to property developers which benefit those properties and in the vicinity.

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:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY DEVELOPMENT ADVICE

OUTPUT : URBAN DESIGN ADVICE

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

90.00% General Benefits	-	129,869	35,413	4,764	8,706		178,752 CapValAll
10.00% Direct Benefits	-	14,430	3,935	529	967		19,861 CapValAll
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	144,299	39,348	5,293	9,673	-	198,613

Modifications

Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	7,388	2,015	271	(9,673)		- CapValGen
Total Modifications	-	7,388	2,015	271	(9,673)	-	-

Total Costs and Modifications	-	151,686	41,363	5,564	-	-	198,613
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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	-	151,686	41,363	5,564	-	-	198,613
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	151,686	41,363	5,564	-	-	198,613
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RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY DEVELOPMENT ADVICE

OUTPUT : CITY HERITAGE ADVICE AND GRANTS

Description

- Develop policy relating to the conservation and retention of buildings, places and objects of historic, social, cultural, architectural, archaeological, technological, local and regional significance including wahi tapu and wahi tapu sites of significance to Tangata Whenua.
- Provide, where appropriate, heritage advice to Council Committees and staff and monitor and contribute to the heritage management and conservation of the Council's heritage assets.
- Implement as appropriate and provide an advocacy role through the policies outlined in the Council's Heritage Conservation Policy (1999).

Objectives for 2002/03

1. Respond, as appropriate, to Resource Consent matters relating to heritage buildings, places and objects.
2. Respond, review heritage listings and develop, as appropriate, policy through the City Plan process.
3. Assist with and investigate new uses, appropriate development potential and costs for the retention of listed heritage buildings at risk through the City Plan and Heritage Retention Incentive Grants Policy.
4. Promote awareness of the city's cultural heritage through education and advocacy work including the placement of plaques on listed heritage items, the publication, as appropriate, of pamphlets and booklets to achieve this objective.
5. Manage Heritage Week as a Council and Community way of promoting heritage issues City wide including assisting Community Board initiatives, as appropriate, which promote heritage issues.
6. Assist with and participate in Community and National organisations as appropriate.
7. Assist with and respond to public initiatives for heritage conservation, retention and advocacy in general.

Performance Indicators

1. Provide advice, reports and evidence as required for Resource Consent matters within the statutory time frame.
2. Research and review heritage listing in response to City Plan matters and City Plan References to the Environment Court as required.
3. Manage a risk assessment register; provide Heritage Retention Incentive Grants within budget and in accordance with policy.
4. Liase with and speak to Community Groups, including students; provide plaques for heritage buildings as appropriate; publish and update pamphlets and booklets as appropriate and within budget.
5. Provide a week of community heritage activities (on time and within budget), and provide ongoing support that assists to promote heritage issues and understanding within the Christchurch community; assist with the implementation and development of Community Board Heritage Awards, initiatives and Community Board heritage advocacy work.
6. Timely input to local and national heritage organisations; respond to national policy matters.
7. Respond to enquiries, provide advice and information, assist with the development of community heritage projects as required.

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY DEVELOPMENT ADVICE

OUTPUT : CITY HERITAGE ADVICE AND GRANTS			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			65,000	20,000
Ngaio Marsh House - Interest Grant			5,000	5,000
Arts Centre Trust - Grant			360,000	330,000
Cathedral Chapter - Grant			200,000	200,000
Archeological Sites within City			10,000	10,000
Music Centre - Grant			23,000	16,500
Heritage Development Projects			25,000	30,000
Heritage Development Grants (Rates Relief)			0	30,000
			-----	-----
			688,000	641,500
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(0.17)%	2.44%	8,934	148,604
Alloc O/Head - Output Corporate Overheads Cost Centre			0	28,827
Technical Advice (internal)			5,000	5,000
City Solutions Charges			195,600	25,535
Rent (Nurses Chapel)			37,200	37,200
Rent (Chokebore Lodge)			25,200	25,200
Rent (Saint Marys Chapel)			63,600	63,600
Depreciation			0	0
			-----	-----
TOTAL COST			1,023,534	975,466
EXTERNAL REVENUE			0	0
NET COST - CITY HERITAGE ADVICE AND GRANTS			1,023,534	975,466
Cost of Capital Employed			0	0

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY DEVELOPMENT ADVICE

OUTPUT: CITY HERITAGE ADVICE AND GRANTS

Description Develop and implement policies relating to retention of heritage trees and buildings; monitor the management of the Council's heritage assets.

Benefits Policy advice to Council.

Strategic Objectives C2, C3, D2 *CCC Policy* City Plan

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

All benefits are to the city as a whole.

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

The direct beneficiaries are recipients of grants and advice. There is no possible recovery.

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:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY DEVELOPMENT ADVICE

OUTPUT : CITY HERITAGE ADVICE AND GRANTS

	<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	-	708,706	193,255	25,996	47,509		975,466 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	708,706	193,255	25,996	47,509	-	975,466
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	36,284	9,894	1,331	(47,509)		- CapValGen
<i>Total Modifications</i>	-	36,284	9,894	1,331	(47,509)	-	-
Total Costs and Modifications	-	744,990	203,149	27,327	-	-	975,466

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	744,990	203,149	27,327	-	-	975,466
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	744,990	203,149	27,327	-	-	975,466

RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY DEVELOPMENT ADVICE

OUTPUT : TRANSPORTATION

Description

- Develop and review policy relating to transportation within the City to improve sustainable mobility and quality of life for citizens, businesses and visitors to the city.

Objectives for 2002/03

1. Provide policy advice and advocacy for the transportation needs and priorities of Christchurch, including contributing to the development of the City Plan and national and regional transportation policy documents (eg NZ Transport Strategy and the Metropolitan Christchurch Transport Strategy.).
2. Assess and prepare submissions on transportation aspects of national, regional and adjacent local authorities policies and strategies, as appropriate.
3. Complete the development of long term transportation strategies for the City.
4. Complete studies of major transport corridors including across the north and south west of the city.

Performance Indicators

1. Advocate and promote the Metropolitan Transport Strategy and its component strategies into programmes and budgets by 30 June 2003.
- 2.1 Preparation on time of submissions for Council approval and participation in central Government transport policy initiatives.
- 2.2 Lodge submissions within timetables set by the relevant authorities.
3. Complete one new strategy by 30 June 2003.
4. Make progress by 30 June 2003.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY DEVELOPMENT ADVICE

OUTPUT : TRANSPORTATION			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Professional Fees			50,000	50,000
Council Transport Initiative (Staff Bus Pass Scheme)			65,000	95,000
TOTAL DIRECT COSTS			115,000	145,000
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(0.33)%	2.21%	17,868	134,438
Alloc O/Head Policy Directorate			110,820	0
City Solutions Charges			0	0
Alloc O/Head - Output Corporate Overheads Cost Centre			0	6,337
NET COST - TRANSPORTATION			243,688	285,775

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY DEVELOPMENT ADVICE

OUTPUT: TRANSPORTATION

Description Develop policy for transportation and public transport.

Benefits Policy advice to Council.

Strategic Objectives C2, C4, E2 *CCC Policy* City Plan, Public Transport, Traffic calming

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY DEVELOPMENT ADVICE

OUTPUT : TRANSPORTATION

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	207,624	56,616	7,616	13,918		285,775 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	207,624	56,616	7,616	13,918	-	285,775

Modifications

Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	10,630	2,899	390	(13,918)		- CapValGen
<i>Total Modifications</i>	-	10,630	2,899	390	(13,918)	-	-

Total Costs and Modifications	-	218,254	59,515	8,006	-	-	285,775
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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	-	218,254	59,515	8,006	-	-	285,775
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	218,254	59,515	8,006	-	-	285,775
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RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY PLANNING

OUTPUT : CITY PLAN

Description

- Develop and review the objectives and policies of the City Plan.

Objectives for 2002/03

1. Prepare reports and attend hearings of references to the Council's decision on submissions to the City Plan, particularly as they relate to objectives and policies.
2. Undertake research, monitor and further develop the objectives and policies and rules of the City Plan as appropriate.
3. Provide a framework for and input to variations to the City Plan which addresses issues of strategic significance to the City.

Performance Indicators

1. Reports completed for hearing within time frames set down by the City Plan reference process, and to professional standards.
2. Research development of objectives and policies within the time frames set down by the City Plan process.
3. Section 32 assessments for variations accepted by the Council and Court as meeting required standards of R.M. Act.

4.1.57

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY PLANNING

OUTPUT : CITY PLAN				2001/2002 BUDGET \$	2002/2003 BUDGET \$
ALLOCATED COSTS					
City Solutions Charges				71,000	13,565
Transfer from Allocated Holding A/C's	(3.34)%	4.24%		178,680	258,427
Alloc O/Head - Output Corporate Overheads Cost Centre				0	6,493
NET COST - CITY PLAN				249,680	278,485

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY PLANNING

OUTPUT: CITY PLAN

Description Develop the objectives and policies of the City Plan;
Assist with the development of rules for the City Plan.

Benefits City planned for the benefit of residents, communities and businesses

Strategic Objectives C1, C2, C3, C5, **CCC Policy** City Plan
G1

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY PLANNING

OUTPUT : CITY PLAN

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	202,328	55,172	7,422	13,563		278,485	CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0	
0.00% Negative Effects	-	-	-	-	-		- 0	

Total Costs

-	202,328	55,172	7,422	13,563	-	278,485
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Modifications

Transfer User Costs to Rating	-	-	-	-	-		- 0	
Non-Rateable	-	10,359	2,825	380	(13,563)		- CapValGen	

Total Modifications

-	10,359	2,825	380	(13,563)	-	-
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Total Costs and Modifications

-	212,687	57,997	7,802	-	-	278,485
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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	-	212,687	57,997	7,802	-	-	278,485	
0.00% Uniform Annual Charge		-	-	-			-	

Total Funded By

-	212,687	57,997	7,802	-	-	278,485
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RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY PLANNING

OUTPUT : REGIONAL AND DISTRICT PLANS AND POLICIES

Description

- Contribute towards the preparation of regional plans and policy statements and plans of adjoining districts, from the City's point of view.
- Consider the planning implications for the City, of national, regional and adjoining district plans and policy statements.

Objectives for 2002/03

1. Make submissions, as appropriate, on Policy Statements and Plans prepared by Government, the Canterbury Regional Council and adjoining district councils.

Performance Indicators

1. Submissions made within timetables set by the other organisations.

4.1.58

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY PLANNING

OUTPUT : REGIONAL AND DISTRICT PLANS AND POLICIES				2001/2002 BUDGET \$	2002/2003 BUDGET \$
ALLOCATED COSTS					
City Solutions Charges				0	0
Transfer from Allocated Holding A/C's	(0.84)%	0.76%		44,670	46,095
Alloc O/Head - Output Corporate Overheads Cost Centre				0	1,162
NET COST - REGIONAL AND DISTRICT PLANS AND POLICIES				44,670	47,256

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY PLANNING

OUTPUT: REGIONAL AND DISTRICT PLANS AND POLICIES

Description Contribute to the preparation of regional plans and policy statements and plans of adjoining districts; consider the implications for the City of such plans and policy statements.

Benefits Impacts on the City are identified and managed.

Strategic Objectives C1, C3, C5 **CCC Policy** City Plan

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY PLANNING

OUTPUT : REGIONAL AND DISTRICT PLANS AND POLICIES

	<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	-	34,333	9,362	1,259	2,302		47,256 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	34,333	9,362	1,259	2,302	-	47,256
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	1,758	479	64	(2,302)		- CapValGen
<i>Total Modifications</i>	-	1,758	479	64	(2,302)	-	-
Total Costs and Modifications	-	36,091	9,842	1,324	-	-	47,256

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	36,091	9,842	1,324	-	-	47,256
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	36,091	9,842	1,324	-	-	47,256

RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY PLANNING

OUTPUT : URBAN AMENITY IMPROVEMENT PLANS

Description

- Progressive renewal of older parts of the city to standards appropriate in today's environment. Co-ordinating and encouraging renewal of the physical environment to assist in strengthening the economic and social wellbeing of communities.

Objectives for 2002/03

1. Ensure agreed urban renewal programmes are carried out and a programme for 2003/04 is developed.
2. Identify opportunities and prepare plans, briefs and programmes for improvements to older residential areas.
3. Identify opportunities and prepare plans, briefs and programmes for improvements to suburban shopping centres, older commercial and industrial areas.
4. Prepare plans and briefs for guiding and coordinating the redevelopment of urban sites.

Performance Indicators

1. Projects identified for the year are completed and the 2003/04 programme is agreed.
- 2.1 Progress made in implementing projects and initiatives identified in the St Albans and Charleston Neighbourhood Plans.
- 2.2 Existing Neighbourhood Plans revisited or new Neighbourhood Plans identified and progressed as agreed.
- 3.1 Progress made in implementing initiatives identified in Sydenham Concept Plan.
- 3.2 Other opportunities for commercial and industrial renewal identified and responded to.
4. Plans and briefs are in place at an early stage, having been developed through a collaborative process.

4.1.59

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY PLANNING

OUTPUT : URBAN AMENITY IMPROVEMENT PLANS				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Urban Renewal Projects - Operational Component				250,000	250,000
ALLOCATED COSTS					
City Solutions Charges				84,000	15,959
Transfer from Allocated Holding A/C's (0.84)% 2.19%				44,670	133,210
Alloc O/Head - Output Corporate Overheads Cost Centre				0	9,847
NET COST - URBAN AMENITY IMPROVEMENT PLANS				378,670	409,016
				=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY PLANNING

OUTPUT: URBAN AMENITY IMPROVEMENT PLANS

Description Prepare concept plans for improving the environmental qualities of the Central City, residential areas, suburban shopping centres and industrial areas..

Benefits Improvements to central city, residential, and suburban areas.

Strategic Objectives C2 **CCC Policy** City Plan, Undergrounding of overhead services, Urban Renewal Policy

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

The properties within the improvement area are assumed to benefit directly from this output.

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

We cannot identify the quantum of benefit to each nor are there any practical means of direct recovery, therefore the direct benefits are transferred to Capital Value rating.

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:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY PLANNING

OUTPUT : URBAN AMENITY IMPROVEMENT PLANS

	<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	-	222,872	60,774	8,175	14,941		306,762 CapValAll
25.00% Direct Benefits	-	74,291	20,258	2,725	4,980		102,254 CapValAll
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	297,163	81,032	10,900	19,921	-	409,016
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	15,214	4,149	558	(19,921)		- CapValGen
<i>Total Modifications</i>	-	15,214	4,149	558	(19,921)	-	-
Total Costs and Modifications	-	312,377	85,181	11,458	-	-	409,016

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	312,377	85,181	11,458	-	-	409,016
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	312,377	85,181	11,458	-	-	409,016

RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY PLANNING

OUTPUT : CENTRAL CITY POLICY, PLANNING AND PROJECT DEVELOPMENT

Description

- Contribute towards the development of the strategic objectives of the Council relating to or affecting the central city.
- Contribute towards feasibility studies and plans for major Council projects in the central city.

Objectives for 2002/03

1. Identify opportunities and prepare plans, briefs and programmes for improvements to the Central City.
2. Respond to requests for assistance with feasibility studies and plans for major Council projects in the central city.
3. Ensure feasibility studies and plans take account of social, environmental and economic impacts.

Performance Indicators

1. Complete special character area precinct upgrade project and other plans and briefs within agreed timeframes.
2. Complete studies within agreed time frames set by the Council.
3. All plans and studies have social, environmental and economic assessments completed.

4.1.60

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY PLANNING

OUTPUT : CENTRAL CITY POLICY, PLANNING AND PROJECT DEVELOPMENT		2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS			
Project Feasibility Studies		60,000	60,000
Central City Board - Running Costs		65,000	0
Central City Board - Development Projects Funding		70,000	0
Central City Project Team "Internal" & "External"		250,000	130,000
Triple Bottom Line Reporting		30,000	30,000
Special Character Area Precinct Upgrade		200,000	200,000
Central City Park/Residential Development		0	150,000
ALLOCATED COSTS			
City Solutions Charges		8,000	1,596
Transfer from Allocated Holding A/C's	(1.45)% 5.97%	77,295	363,839
Alloc O/Head - Output Corporate Overheads Cost Centre		0	19,771
NET COST - CENTRAL CITY POLICY, PLANNING AND PROJECT DEVELOPMENT		760,295	955,206

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY PLANNING

OUTPUT: CENTRAL CITY POLICY, PLANNING AND PROJECT DEVELOPMENT

Description Contribute to the development of the strategic objectives of the Council;
Contribute towards plans and feasibility studies for major Council projects.

Benefits Planning input into corporate projects.

Strategic Objectives *CCC Policy* City Plan

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

General Benefits (Section 112F(b))

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY PLANNING

OUTPUT : CENTRAL CITY POLICY, PLANNING AND PROJECT DEVELOPMENT

	<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	-	693,987	189,241	25,456	46,522		955,206 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	693,987	189,241	25,456	46,522	-	955,206
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	35,530	9,689	1,303	(46,522)		- CapValGen
<i>Total Modifications</i>	-	35,530	9,689	1,303	(46,522)	-	-
Total Costs and Modifications	-	729,517	198,930	26,759	-	-	955,206

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	729,517	198,930	26,759	-	-	955,206
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	729,517	198,930	26,759	-	-	955,206

RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY PLANNING

OUTPUT : CITY PLAN MONITORING

Description

- Monitor the effectiveness of the objectives and policies of the City Plan.

Objectives for 2002/03

1. Continue the monitoring programme of data collection and analysis and indicator development, in line with the key indicators identified in the City Plan.

Performance Indicators

1. Ongoing.

4.1.61

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY PLANNING

			2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : CITY PLAN MONITORING				
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(1.70)%	1.55%	90,937	94,776
City Solutions Charges			0	0
Alloc O/Head - Output Corporate Overheads Cost Centre			0	2,365
NET COST - CITY PLAN MONITORING			90,937	97,141
			=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY PLANNING

OUTPUT: CITY PLAN MONITORING

Description Monitor the effectiveness of the objectives and policies of the City Plan.

Benefits Understanding the achievement of City Plan Objectives

Strategic Objectives C1, C2, C3, C4, *CCC Policy* City Plan
C5,

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

*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:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CITY PLANNING

OUTPUT : CITY PLAN 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	-	70,576	19,245	2,589	4,731		97,141 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	70,576	19,245	2,589	4,731	-	97,141
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	3,613	985	133	(4,731)		- CapValGen
<i>Total Modifications</i>	-	3,613	985	133	(4,731)	-	-
Total Costs and Modifications	-	74,189	20,230	2,721	-	-	97,141

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	74,189	20,230	2,721	-	-	97,141
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	74,189	20,230	2,721	-	-	97,141

RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : SUMMIT ROAD PROTECTION

Description

- Provide planning, resource management and landscape advice to the Summit Road Protection Authority.

Objectives for 2002/03

1. Provide advice on applications to develop land and buildings within the area of the Act, as required.
2. Provide advice as required on general matters affecting the Port Hills.

Performance Indicators

1. Provide advice on applications within statutory time frames.
2. Complete within agreed time frame.

4.1.62

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : SUMMIT ROAD PROTECTION				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Administration Costs				14,000	14,000
ALLOCATED COSTS					
City Solutions Charges				0	0
Transfer from Allocated Holding A/C's				8,934	9,219
Alloc O/Head - Output Corporate Overheads Cost Centre				0	596
NET COST - SUMMIT ROAD PROTECTION				22,934	23,815

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT: SUMMIT ROAD PROTECTION

Description Provide planning, resource management and landscape advice to the Summit Road Protection Authority.

Benefits Protection of the natural values of the port hills for the benefit of the city.

Strategic Objectives C3 *CCC Policy* City Plan

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : SUMMIT ROAD PROTECTION

	<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	-	17,303	4,718	635	1,160		23,815 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	17,303	4,718	635	1,160	-	23,815
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	886	242	32	(1,160)		- CapValGen
<i>Total Modifications</i>	-	886	242	32	(1,160)	-	-
Total Costs and Modifications	-	18,188	4,960	667	-	-	23,815

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	18,188	4,960	667	-	-	23,815
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	18,188	4,960	667	-	-	23,815

RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : REGIONAL PLANS CONSENTS

Description

- Assess resource consent applications for land use, water permits, discharge permits and coastal permits made to the Canterbury Regional Council, which affect the City.

Objectives for 2002/03

1. Assess regional resource consent applications and lodge submissions as appropriate.

Performance Indicators

1. Response within time frames set by the Regional Council.

4.1.63

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : REGIONAL PLANS CONSENTS				2001/2002 BUDGET \$	2002/2003 BUDGET \$
ALLOCATED COSTS					
City Solutions Charges				0	0
Transfer from Allocated Holding A/C's	(0.84)%	0.76%		44,670	46,095
Alloc O/Head - Output Corporate Overheads Cost Centre				0	1,162
NET COST - REGIONAL PLANS CONSENTS				44,670	47,256

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT: REGIONAL PLANS CONSENTS

Description Assess implications for the City of applications for resource consents and plan changes made to the Canterbury Regional Council.

Benefits City input into regional consents

Strategic Objectives C1, C3, C5 **CCC Policy** City Plan, Regional Resource Consent Procedures

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : REGIONAL PLANS CONSENTS

	<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	-	34,333	9,362	1,259	2,302		47,256 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	34,333	9,362	1,259	2,302	-	47,256
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	1,758	479	64	(2,302)		- CapValGen
<i>Total Modifications</i>	-	1,758	479	64	(2,302)	-	-
Total Costs and Modifications	-	36,091	9,842	1,324	-	-	47,256

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	36,091	9,842	1,324	-	-	47,256
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	36,091	9,842	1,324	-	-	47,256

RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : CITY AND DISTRICT PLANS CONSENTS

Description

- Assess changes and resource consent applications to the City Plan for their implications for objectives and policies.
- Assess changes and resource consent applications to the District Plans of adjoining councils for their implications for the City.

Objectives for 2002/03

1. Assess changes and resource consent applications to the City Plan and adjoining District Plans, as appropriate.

Performance Indicators

1. Response within time frames set by City and District Councils.

4.1.64

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : CITY AND DISTRICT PLANS CONSENTS				2001/2002 BUDGET	2002/2003 BUDGET
ALLOCATED COSTS					
City Solutions Charges				63,280	11,969
Transfer from Allocated Holding A/C's	(0.84)%	1.83%		44,670	111,431
Alloc O/Head - Output Corporate Overheads Cost Centre				0	2,807
NET COST - CITY AND DISTRICT PLANS CONSENTS				107,950	126,207

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT: CITY AND DISTRICT PLANS CONSENTS

Description Assess implications of applications for Plan changes and resource consents for the Plan's objectives and policies; assess implications in changes of district plans of neighbouring authorities for the City.

Benefits Policy input into consents.

Strategic Objectives C1, C2, C3, C5 **CCC Policy** City Plan

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

The properties on which the consent is applied and the surrounding properties are assumed to benefit directly from this output.

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

We cannot identify the quantum of benefit to each nor are there any practical means of direct recovery, therefore the direct benefits are transferred to Capital Value rating.

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:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : CITY AND DISTRICT PLANS CONSENTS

	<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>							
50.00% General Benefits	-	45,847	12,502	1,682	3,073		63,104 CapValAll
50.00% Direct Benefits	-	45,847	12,502	1,682	3,073		63,104 CapValAll
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	91,694	25,004	3,363	6,147	-	126,207
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	4,694	1,280	172	(6,147)		- CapValGen
<i>Total Modifications</i>	-	4,694	1,280	172	(6,147)	-	-
Total Costs and Modifications	-	96,388	26,284	3,536	-	-	126,207

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	96,388	26,284	3,536	-	-	126,207
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	96,388	26,284	3,536	-	-	126,207

RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	FUNDS ADMINISTRATION

OUTPUT : NON CONFORMING USES FUND ADMINISTRATION

Description

- Identify, purchase, clear and re-sell non conforming properties causing nuisances within residential areas and inhibiting redevelopment.

Objectives for 2002/03

1. Investigate the purchase, clearance and disposal of, one non conforming property.

Performance Indicators

1. Complete by 30 June 2003.

4.1.65

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	FUNDS ADMINISTRATION

OUTPUT : NON CONFORMING USES FUND ADMINISTRATION			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(0.17)%	0.15%	8,934	9,219
Alloc O/Head - Output Corporate Overheads Cost Centre			0	362
City Solutions Charges			5,000	0
NET COST - NON CONFORMING USES FUND ADMINISTRATION			13,934	9,581

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	FUNDS ADMINISTRATION

OUTPUT: NON CONFORMING USES FUND ADMINISTRATION

Description Identification, purchase, clearance and re-sale of non-conforming properties causing nuisances within residential areas and infill development.

Benefits Improvement of residential amenities

Strategic Objectives C2 *CCC Policy* City Plan

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

General Benefits (Section 112F(b))

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	FUNDS ADMINISTRATION

OUTPUT : NON CONFORMING USES FUND ADMINISTRATION

	<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	-	6,961	1,898	255	467		9,581 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	6,961	1,898	255	467	-	9,581
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	356	97	13	(467)		- CapValGen
<i>Total Modifications</i>	-	356	97	13	(467)	-	-
Total Costs and Modifications	-	7,317	1,995	268	-	-	9,581

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	7,317	1,995	268	-	-	9,581
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	7,317	1,995	268	-	-	9,581

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	FUNDS ADMINISTRATION

OUTPUT : HERITAGE RETENTION FUND ADMINISTRATION AND GRANTS

Description

- Consider applications for grants to help retain listed historic buildings.

Objectives for 2002/03

1. Continue to assess applications for grants as they are received.

Performance Indicators

1. Assistance to owners of 10 listed heritage buildings by 30 June 2003.

4.1.66

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	FUNDS ADMINISTRATION

OUTPUT : HERITAGE RETENTION FUND ADMINISTRATION AND GRANTS			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Historic Places - Maintenance Grants			45,000	45,000
Historic Building Retention Grants			320,000	320,000
Historic Building Emergency Retention Grants			200,000	200,000
			-----	-----
			565,000	565,000
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(0.17)%	0.29%	8,934	17,930
Alloc O/Head - Output Corporate Overheads Cost Centre			0	15,185
City Solutions Charges			10,000	1,596
			-----	-----
NET COST - HERITAGE RETENTION FUND ADMINISTRATION AND GRANTS			583,934	599,711
			=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	FUNDS ADMINISTRATION

OUTPUT: HERITAGE RETENTION FUND ADMINISTRATION AND GRANTS

Description Consider and process applications for grants to help retain listed privately owned historical buildings.

Benefits Retention of heritage

Strategic Objectives C3 *CCC Policy* City Plan

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

The output benefits the whole community and therefore Capital Values are used as a proxy for the distribution of benefits.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

The properties which receive advice and grants receive a benefit.

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

The direct beneficiaries are recipients of grants and advice. There is no possible recovery.

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:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	FUNDS ADMINISTRATION

OUTPUT : HERITAGE RETENTION FUND ADMINISTRATION AND GRANTS

	<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	-	348,567	95,050	12,786	23,367		479,769 CapValAll
20.00% Direct Benefits	119,942	-	-	-	-		119,942 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	119,942	348,567	95,050	12,786	23,367	-	599,711
<i>Modifications</i>							
Transfer User Costs to Rating	(119,942)	87,142	23,762	3,196	5,842		- CapValAll
Non-Rateable	-	22,307	6,083	818	(29,208)		- CapValGen
<i>Total Modifications</i>	(119,942)	109,449	29,845	4,015	(23,367)	-	-
Total Costs and Modifications	-	458,016	124,895	16,800	-	-	599,711

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	458,016	124,895	16,800	-	-	599,711
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	458,016	124,895	16,800	-	-	599,711

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : TRADING ACTIVITIES LIAISON

Description

- Manage and enhance the relationships with external commercial and ‘quasi-commercial’ service providers and wholly owned subsidiary companies outside the CCHL group.

Objectives for 2002/03

1. Ensure the organisations have the reporting and resources in place to keep the Council informed, to operate successfully and to meet broad Council objectives.

Performance Indicators

- 1.1 Mayor, Chairperson of Strategy and Resources Committee and City Manager satisfied with the quality and timeliness of reports and advice.
- 1.2 Businesses operating successfully and achieving Council objectives.

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : TRADING ACTIVITIES LIAISON			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS:				
TOTAL DIRECT COSTS			-----	-----
			0	0
ALLOCATED COSTS:				
Transfer fom Suspense Account	(17.12)%	17.05%	45,238	43,453
Allocated Overhead - Dir Operations (25%)			0	5,000
TOTAL ALLOCATED COSTS			-----	-----
			45,238	48,453
TOTAL COSTS			-----	-----
			45,238	48,453
REVENUE				
Internal Recoveries			45,238	48,453
TOTAL REVENUE			-----	-----
			45,238	48,453
NET COST TRADING ACTIVITIES LIAISON			-----	-----
			0	0
Cost of Capital Employed			=====	=====
			0	0

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : CORPORATE ADVICE

Description

- Provision of support and advice to business units operating in a commercial or semi-commercial environment.
- Participation in and contribution to Strategy Team and other Corporate Teams.
- Provision of policy advice as Principal Advisor to the Projects and Property Committee.

Objectives for 2002/03

1. Contribute to the ongoing Corporate review of Council operations and lead externally driven change projects.
2. Ensure elected members are provided with timely and sufficient advice to make informed decisions.

Performance Indicators

- 1.1 City Manager satisfied with the quality of the contribution and the outcome of the externally driven projects.
- 1.2 Business units satisfied with the quality and timeliness of advice.
2. The Chairperson, Projects and Property Committee is satisfied with the timeliness and quality of the Principal Advisor's contribution.

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : CORPORATE ADVICE			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS:				
TOTAL DIRECT COSTS			-----	-----
			0	0
ALLOCATED COSTS:				
Transfer fom Suspense Account	(21.40)%	21.31%	56,548	54,316
Allocated Overhead - Dir Operations (50%)			0	10,000
TOTAL ALLOCATED COSTS			-----	-----
			56,548	64,316
TOTAL COSTS			-----	-----
			56,548	64,316
REVENUE				
Internal Recoveries			22,619	25,727
Corporate Overhead Recovery			33,929	38,590
TOTAL REVENUE			-----	-----
			56,548	64,316
NET COST CORPORATE ADVICE			-----	-----
			0	0
Cost of Capital Employed			=====	=====
			0	

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : PROFESSIONAL SERVICES

Description

- Provide leadership to the City Solutions Group to ensure the effective integration of planning and implementation of projects across the Council and for external customers to ensure innovative total solutions are delivered.

Objectives for 2002/03

1. Ensure total solutions are being delivered within the criteria agreed with stakeholders and customers.

Performance Indicators

1. Customers and stakeholders satisfied with the outcomes of capital projects completed.

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : PROFESSIONAL SERVICES			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS:				
TOTAL DIRECT COSTS			-----	-----
			0	0
ALLOCATED COSTS:				
Transfer fom Suspense Account	(48.63)%	48.85%	128,476	124,474
TOTAL ALLOCATED COSTS			-----	-----
			128,476	124,474
TOTAL COSTS			-----	-----
			128,476	124,474
REVENUE				
Internal Recoveries			128,476	124,474
TOTAL REVENUE			-----	-----
			128,476	124,474
NET COST PROFESSIONAL SERVICES			-----	-----
			0	0
Cost of Capital Employed			=====	=====
			0	

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : ECONOMIC DEVELOPMENT

Description

- Overview and monitor the relationships with organisations partially or fully funded by the Christchurch City Council to implement agreed economic development initiatives. Provide input and advice to the Council on Economic Development initiatives.

Objectives for 2002/03

1. Work with the organisations to ensure Council economic development objectives are met.

Performance Indicators

1. Mayor, Chairperson of Strategy and Resources Committee satisfied with the quality of information and that the organisations are meeting the broad economic development objectives of the Council.

4.1.70

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
OUTPUT CLASS:	ADVICE

OUTPUT : ECONOMIC DEVELOPMENT			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS:				
TOTAL DIRECT COSTS			0	0
ALLOCATED COSTS:				
Transfer fom Suspense Account	(12.84)%	12.79%	33,929	32,590
Allocated Overhead - Dir Operations (25%)			0	5,000
TOTAL ALLOCATED COSTS			33,929	37,590
TOTAL COSTS			33,929	37,590
REVENUE				
Internal Recoveries			33,929	37,590
TOTAL REVENUE			33,929	37,590
NET COST ECONOMIC DEVELOPMENT			0	0
Cost of Capital Employed			0	

4.1.71

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - CITY MANAGER
OUTPUT CLASS:	CAPITAL OUTPUTS

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : RENEWALS & REPLACEMENTS		
Office Equipment & Refurbishment	3,000	2,500
OUTPUT : NEW ASSETS		
Computer Equipment	0	0
NET COST - CAPITAL OUTPUTS	----- 3,000 =====	----- 2,500 =====

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

CAPITAL OUTPUTS	2001/2002 BUDGET \$	2002/2003 BUDGET \$
REPLACEMENT & RENEWALS		
Office Furniture & Equipment	2,000	2,000
Computer Equipment & Software	0	0
NEW ASSETS		
Financial Management Information Systems (FMIS)	0	0
NET COST CAPITAL OUTPUTS	2,000	2,000

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
OUTPUT CLASS:	CAPITAL OUTPUTS

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
CAPITAL OUTPUTS		
RENEWALS & REPLACEMENTS		
Office Furniture & Equipment	10,000	7,500
	-----	-----
TOTAL RENEWALS & REPLACEMENTS	10,000	7,500
ASSET IMPROVEMENTS		
NEW ASSETS		
	-----	-----
TOTAL NEW ASSETS	0	0
	-----	-----
TOTAL CAPITAL OUTPUTS	10,000	7,500
	=====	=====

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION
OUTPUT CLASSES:	CAPITAL OUTPUTS

CAPITAL OUTPUTS	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
RENEWALS AND REPLACEMENTS		
Computer Equipment / Furniture	20,500	17,500
ASSET IMPROVEMENTS		
Office Equipment	0	2,000
Engineering & Rescue Headquarters' Improvements	10,000	0
	-----	-----
	10,000	2,000
NEW ASSETS		
Office Equipment	2,000	0
Emergency Water Supply for Civic Offices	20,000	0
	-----	-----
	22,000	0
	-----	-----
TOTAL COST CAPITAL OUTPUTS	52,500	19,500
	=====	=====

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
CAPITAL OUTPUTS		
OUTPUT : RENEWALS & REPLACEMENTS		
Office Equipment	4,500	3,000
Computer equipment	5,500	1,500
	-----	-----
	10,000	4,500
OUTPUT : ASSET IMPROVEMENTS		
	-----	-----
	0	0
OUTPUT : NEW ASSETS		
	-----	-----
	0	0
	-----	-----
TOTAL COST OF CAPITAL OUTPUTS	10,000	4,500
	-----	-----
NET COST - CAPITAL OUTPUTS	10,000	4,500
	=====	=====

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

CAPITAL OUTPUTS**OUTPUT : RENEWALS & REPLACEMENTS**

Office Furniture & Equipment

Computer Software

Monitoring & Research

GIS Software

Geo Data

GIS Software

**2001/2002
BUDGET**

\$

**2002/2003
BUDGET**

\$

5,000

9,500

0

2,000

5,000

5,000

131,000

70,328

141,000

86,828

OUTPUT : ASSET IMPROVEMENTS

0

0

OUTPUT : NEW ASSETS**Business**

Office Equipment

E-Council Hardware & Software

City Development

Non Conforming Uses

Heritage Building Purchase

1,500

1,500

574,500

734,629

150,000

150,000

300,000

300,000

1,026,000

1,186,129

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

CAPITAL OUTPUTS**OUTPUT : NEW ASSETS (Cont'd)**

**2001/2002
BUDGET**
\$

**2002/2003
BUDGET**
\$

INFRASTRUCTURAL ASSETS

Urban Renewal Projects

250,000

250,000

CAPITAL OUTPUTS (INFRASTRUCTURAL ASSETS)

250,000

250,000

TOTAL NEW ASSETS

1,276,000

1,436,129

TOTAL COST OF CAPITAL OUTPUTS

1,417,000

1,522,957

Sales - Non Conforming Uses

150,000

150,000

Sales - Heritage Buildings

200,000

200,000

NET COST - CAPITAL OUTPUTS

1,067,000

1,172,957

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

	2001/2002 BUDGET	2002/2003 BUDGET
CAPITAL OUTPUTS	\$	\$
RENEWALS & REPLACEMENTS		
Office Furniture & Equipment	2,500	2,500
	-----	-----
TOTAL RENEWALS & REPLACEMENTS	2,500	2,500
ASSET IMPROVEMENTS		
	-----	-----
TOTAL ASSET IMPROVEMENTS	0	0
NEW ASSETS		
	-----	-----
TOTAL NEW ASSETS	0	0
	-----	-----
TOTAL CAPITAL OUTPUTS	2,500	2,500
	=====	=====

4.1.79

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - CITY MANAGER
OUTPUT CLASS::	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RENEWALS & REPLACEMENTS					
Office Equipment	2,500	1,000	2,500	1,000	2,500
Furniture			3,000		
TOTAL RENEWALS & REPLACEMENTS	\$2,500	\$1,000	\$5,500	\$1,000	\$2,500
NEW ASSETS					
Computer Equipment					
TOTAL NEW ASSETS	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURE	\$2,500	\$1,000	\$5,500	\$1,000	\$2,500

Annual Plan 2001/2002	\$3,000	\$3,000	\$8,000	\$8,000	\$3,000	\$8,000
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	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
City Managers Office	1,000	2,500	1,000	2,500	1,000
	\$1,000	\$2,500	\$1,000	\$2,500	\$1,000

Annual Plan 2001/2002	\$5,000	\$5,000	\$10,000	\$3,000
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4.1.80

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - FINANCE SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

		2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RENEWALS & REPLACEMENTS						
Office Furniture & Equipment		2,000	2,000	2,000	2,000	2,000
		2,000	2,000	2,000	2,000	2,000
NEW ASSETS						
		0	0	0	0	0
TOTAL		2,000	2,000	2,000	2,000	2,000
Annual Plan 2001/2002	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
RENEWALS & REPLACEMENTS		YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
Unspecified		2,000	2,000	2,000	2,000	2,000
		2,000	2,000	2,000	2,000	2,000
Annual Plan 2001/2002		\$2,000	\$2,000	\$2,000	\$2,000	

4.1.81

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - HUMAN RESOURCES TEAM
OUTPUT CLASS:	CAPITAL OUTPUTS

DESCRIPTION	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RENEWALS & REPLACEMENTS					
Office Furniture & Equipment	7,500	7,500	7,500	10,000	10,000
	7,500	7,500	7,500	10,000	10,000
NEW ASSETS					
Training Equipment					
TOTAL NEW ASSETS	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	\$7,500	\$7,500	\$7,500	\$10,000	\$10,000
Annual Plan 2001/2002	\$10,000	\$7,500	\$7,500	\$10,000	\$10,000
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS	10,000	7,500	10,000	10,000	10,000
ASSET IMPROVEMENTS					
NEW ASSETS	10,000	7,500	10,000	10,000	10,000
Annual Plan 2001/2002	\$10,000	\$7,500	\$10,000	\$10,000	

MONITORING COMMITTEE		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		CORPORATE OFFICE - OPERATIONS SECTION				
OUTPUT CLASS:		CAPITAL OUTPUTS				
Description		2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RENEWALS & REPLACEMENTS						
Furniture/Software		11,000	11,000	13,000	13,000	13,000
Counter Services		6,500	7,500	7,500	7,500	8,500
Media Monitoring - TV/Video					2,500	
TOTAL RENEWALS & REPLACEMENTS		17,500	18,500	20,500	23,000	21,500
ASSET IMPROVEMENTS						
Office Equipment		2,000	2,000	2,000	2,000	2,000
TOTAL ASSET IMPROVEMENTS		2,000	2,000	2,000	2,000	2,000
NEW ASSETS						
		0	0	0	0	0
TOTAL CAPITAL		\$19,500	\$20,500	\$22,500	\$25,000	\$23,500
Annual Plan 2001/2002		\$47,500	\$19,500	\$20,500	\$22,500	\$25,000
		YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS		21,500	26,500	26,500	26,500	26,500
ASSET IMPROVEMENTS		2,000	2,000	2,000	2,000	2,000
		\$23,500	\$28,500	\$28,500	\$28,500	\$28,500
Annual Plan 2001/2002		\$23,500	\$28,500	\$28,500	\$28,500	

4.1.83

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RENEWALS & REPLACEMENTS					
Computer Software	1,500	1,500	1,500	1,500	1,000
Office Furniture & Equipment	3,000	2,000	3,000	3,000	3,500
TOTAL RENEWALS & REPLACEMENTS	4,500	3,500	4,500	4,500	4,500
ASSET IMPROVEMENTS					
TOTAL ASSET IMPROVEMENTS	0	0	0	0	0

4.1.84

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
NEW ASSETS					
TOTAL NEW ASSETS	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	4,500	3,500	4,500	4,500	4,500
Annual Plan 2001/2002	\$10,000	\$4,500	\$3,500	\$4,500	\$4,500

4.1.85

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Computer Software	1,000	1,000	1,000	1,000	1,000
Office Furniture & Equipment	3,500	4,500	5,500	5,500	5,500
GIS Workstation					
ex City Design					
TOTAL RENEWALS & REPLACEMENTS	4,500	5,500	6,500	6,500	6,500
NEW ASSETS					
TOTAL NEW ASSETS	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	4,500	5,500	6,500	6,500	6,500
Annual Plan 2001/2002	\$4,500	\$5,500	\$6,500	\$6,500	

4.1.86

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RENEWALS & REPLACEMENTS					
Office Furniture & Equipment	9,500	8,500	8,500	6,500	5,500
Computer Software	2,000	2,000	2,000	2,000	2,000
GEMS Upgrade			125,000		
Monitoring & Research					
GIS Software	5,000	5,000	5,000	5,000	5,000
Geo Data					
GIS Workstation					
GIS Software	70,328	64,000	34,000	86,700	
TOTAL RENEWALS & REPLACEMENTS	86,828	79,500	174,500	100,200	12,500
ASSET IMPROVEMENTS					
TOTAL ASSET IMPROVEMENTS	0	0	0	0	0

4.1.87

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
NEW ASSETS					
E-Council Hardware & Software	734,629				
Geo Data					
Office Equipment	1,500	6,500	3,500	1,500	3,500
City Development					
Urban Renewal Projects	250,000	250,000	250,000	250,000	250,000
Non-Conforming Uses purchase	150,000	150,000	150,000	150,000	150,000
Heritage Building Purchase	300,000				
TOTAL NEW ASSETS	1,436,129	406,500	403,500	401,500	403,500
TOTAL CAPITAL EXPENDITURE	1,522,957	486,000	578,000	501,700	416,000
SALES : NON-CONFORMING PROPERTIES	150,000	150,000	150,000	150,000	150,000
SALES : HERITAGE BUILDINGS	200,000				
NET CAPITAL EXPENDITURE	\$1,172,957	\$336,000	\$428,000	\$351,700	\$266,000
Annual Plan 2001/2002	\$1,117,000	\$1,249,629	\$366,000	\$381,700	\$296,000

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - INFORMATION SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Office Furniture & Equipment	10,500	8,500	10,500	10,500	10,500
Computer Software	2,000	2,000	2,000	2,000	2,000
Monitoring & Research					
GIS Software	5,000	5,000	5,000	5,000	5,000
Geo Data					
Software Upgrades	10,000	10,000			
TOTAL RENEWALS & REPLACEMENTS	27,500	25,500	17,500	17,500	17,500
NEW ASSETS					
Geo Data					
Office Equipment	1,500	1,500	1,500	1,500	1,500
City Development					
Urban Renewal Projects	250,000	250,000	250,000	250,000	250,000
Non-Conforming Uses purchase	150,000	150,000	150,000	150,000	150,000
TOTAL NEW ASSETS	401,500	401,500	401,500	401,500	401,500
TOTAL CAPITAL EXPENDITURE	429,000	427,000	419,000	419,000	419,000
SALES : NON-CONFORMING PROPERTIES	150,000	150,000	150,000	150,000	150,000
NET CAPITAL EXPENDITURE	\$279,000	\$277,000	\$269,000	\$269,000	\$269,000
Annual Plan 2001/2002	\$299,000	\$297,000	\$299,000	\$299,000	

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - BUSINESS PROJECTS SECTION
OUTPUT CLASS:	CAPITAL OUTPUTS

DESCRIPTION	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RENEWALS & REPLACEMENTS					
Office Furniture & Equipment	2,500	2,500	2,500	2,500	2,500
	2,500	2,500	2,500	2,500	2,500
ASSET IMPROVEMENTS					
	0	0	0	0	0
NEW ASSETS					
Office Furniture & Equipment					
	0	0	0	0	0
TOTAL NEW ASSETS					
	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE					
	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Annual Plan 2001/2002	\$2,500				
	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS	2,500	2,500	2,500	2,500	2,500
ASSET IMPROVEMENTS					
NEW ASSETS					
	2,500	2,500	2,500	2,500	2,500
Annual Plan 2001/2002	\$2,500	\$2,500	\$2,500	\$2,500	

4.1.90

MONITORING COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		CORPORATE OFFICE - FINANCE SECTION				
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
Christchurch City Holdings Ltd. Professional Services & Management Fee	\$256,675 per annum	\$256,675		\$272,805	100.00%	
Commission on General Investments		\$115,000		\$115,000	100.00%	
Loan System Management		\$0		\$0	100.00%	
TOTAL		----- \$371,675 =====		----- \$387,805 =====		

4.1.91

MONITORING COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		CORPORATE OFFICE - OPERATIONS SECTION				
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
Miscellaneous publications	Various		Various			
TOTAL		\$0		\$0		

MONITORING COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		CORPORATE OFFICE - OPERATIONS SECTION				
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
Counter Services - Burwood/Pegasus						
Counter Sales	Varies	\$8,000	Varies	\$8,000	105.00%	1
Miscellaneous Recoveries (photocopying etc)	Varies	\$250	Varies	\$250		
Recoverable Expenditure (Press advert .)	Varies		Varies	\$0	120.0%	1
Counter Services - Fendalton/Waimairi						
Sale Of Goods Kleensaks etc		\$1,200		\$1,200	101.78%	1
Counter Services - Hagley/Ferrymead						
Sale Of Goods	Various	\$3,250	Various	\$3,000	105.5%	1
Counter Services - Spreydon/Heathcote						
Counter Sales	Various	\$13,500	Various	\$13,500	105.50%	1
Miscellaneous	Various	\$0	Various	\$0		
Conference Room Hire	Various	\$2,000	Various	\$2,000	100.00%	
					(Net floor space rental)	
Counter Services - Shirley/Papanui						
NZ Post	10% on Sales	\$0	10% on Sales	\$0	110.00%	1
Counter sales	Various	\$15,000	Various	\$15,000	105.00%	1

MONITORING COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		CORPORATE OFFICE - OPERATIONS SECTION				
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
Counter Services - Riccarton/Wigam Stock for Sale						
Kleensaks,Road Codes,Phone Cards etc.	Varies	\$5,107	Varies	\$4,604	105%	1
Miscellaneous Recoveries (Sockburn)		\$0		\$0		
Miscellaneous Sales (Riccartern)		\$10,830		\$6,000	105%	1
Press Advertising		\$0		\$0	120%	1
NZ Post Boxes		\$80,000		\$80,000	186%	
- Letters	5 cents/letter		5 cents/letter			
- Registered Items	25 cents/item		25 cents/item			
NZ Post Sales		\$89,840		\$76,300	109%	1
- Stamps	10% on sales		10% on sales			
- Handi Products	25% on sales		25% on sales			
- Post Paid Products	15% on sales		15% on sales			
Total Counter Services		\$228,977		\$209,854		
GRAND TOTAL		\$228,977		\$209,854		
Note 1						
This percentage relates to the estimated overall mark up on stock for sale.						

4.1.94

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		CORPORATE OFFICE - POLICY SECTION				
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
Graphics	Various	\$0	Various			
Canterbury Provincial Chambers Hires - Stone/ Wooden Chamber	Various	\$0	Various			
TOTAL		----- \$0 =====		----- \$0 =====		

MONITORING COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		CORPORATE OFFICE - INFORMATION SECTION				
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
Core Persons & Property Data Sale of Property Information		\$146,000		\$271,000	11.3%	
TOTAL		----- \$146,000 =====		----- \$271,000 =====		