

CHRISTCHURCH CITY COUNCIL



CORPORATE PLAN 2003 EDITION

VOLUME II

- Community Relations
- Environmental Services
- Economic Development & Employment
- Leisure
- Convention & Entertainment Facilities
- Library & Information Services
- Art Gallery



CHRISTCHURCH
CITY COUNCIL · YOUR PEOPLE · YOUR CITY

Volume II

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Economic Development & Employment

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6.1.0

*COMMUNITY
RELATIONS*

6.1.i

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

Overall Objective

Working with and for the people of Christchurch to develop vibrant and healthy communities.

Key Changes***Committed Costs (Operating) approved by Council subsequent to the Council meeting of 12 July 2001***

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

Increased Costs due to Increased Demand

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

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

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

Increased Costs due to Increased Demand (Continued)

- ***Maori Liaison*** \$40,000
The Council is confirming the funding on an ongoing basis in accordance with:

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

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

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

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

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

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

New Operating Initiatives

- ***Multi-Culturalism:*** \$50,000
Resourcing to help meet initiatives aimed at promoting and initiating responses to issues raised by our ethnically diverse city

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

Fee Changes

- ***Tuam Street Early Learning Centre fees have increased as follows:***
 - Hourly from \$3.60 to \$3.70
 - Daily from \$27.00 to \$28.00
 - Weekly from \$120.00 to \$125.00
- Additional Revenue provided for within the budget \$3,000
- *Fendalton Hall (Functions must finish by 12 midnight)*
The Fendalton Hall is only available for Community Use in the evenings and weekends, as laid down in the terms of agreement for use of the Ministry of Education. This agreement is currently under review based on the expansion of the facility to also incorporate the former Fendalton Library.
 - Private/Commercial Events: Functions/Socials etc
 - Main Hall (Minimum Hire 4 hours) \$150.00
 - Main Hall (Hourly fee after 4 hours) \$25.00 per hour
 - Kitchen \$5.00 per hour
 - Community Organisations: Social/Musical/Seminar/Presentations
 - Main Hall \$15.00 per hour
 - Kitchen \$2.50 per hour
 - Leisure/Activity Events
 - Tutor (Self Employed)
 - Main Hall \$25.00 per hour
 - Kitchen \$2.50 per hour
 - Community Programmes (Not for Profit)
 - Main Hall \$12.50 per hour
 - Kitchen \$2.50 per hour
- *Avice Hill Craft Centre*
This property was gifted to the Council 'Subject to terms and conditions'. The property is to be modified in 2002 to provide for wider use by the community.
 - Leisure/Art Programmes/Seminars
 - Tutor (Self Employed) - Art Studio \$20.00 per hour
 - Community Programmes (Not for Profit) - Art Studio \$8.00 per hour

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

Restructuring Budgets

- Mayor's Welfare has been amended to be funded from rates with the Community Relations Unit Budget rather than funded from Corporate Revenues and Expenses.
City Centre Marketing staff resource (1 FTE) has been transferred from the Community Relations Unit to Corporate Office Information Directorate.

Resources Employed

Establishment within this Unit (including fixed term contract positions) is 101.31 full time equivalents. The Unit's resources are deployed as follows:

	FTEs
<i>Advocacy</i>	
Including Community (30.64), Children (1.8), Youth (6), Metropolitan Community Advisers (3.5) and Maori Liaison (2)	43.94
<i>City Promotions</i>	
Including International Relations and Promotions	6.8
<i>Secretariat</i>	
Including Community Secretaries	16.0
<i>Childcare</i>	
Early Childhood Learning Centres	24.55
<i>Grants Administration</i>	
Mayor's Welfare Fund	1.20
<i>Management</i>	
Management and Support Staff	8.0

6.1.0

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

For Output Summary see page 6.1.1.

6.1.1

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

OUTPUT CLASS: NET COST

		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
SECRETARIAT			
Council / Committee Servicing	Page 6.1.5	0	0
Community Board Support	Page 6.1.6	0	0
COMMUNITY SERVICES, ADVOCACY AND FUNDING			
Community Funding			
Output Overhead	Page 6.1.7	0	74,312
Mayors Welfare Fund	Page 6.1.7	393,958	340,141
Metropolitan Community Funding	Page 6.1.8	1,804,165	1,598,191
Community Board Funded Activities	Page 6.1.9	1,229,890	1,369,600
Advocacy			
Output Overhead	Page 6.1.10	0	102,890
Youth Advocacy	Page 6.1.10	600,263	520,181
Childrens Advocacy	Page 6.1.11	327,853	316,939
Maori Liaison	Page 6.1.12	115,045	177,680
Metropolitan Community Group Liason, Assistance and Advocacy	Page 6.1.13	180,978	233,204
Community Wellbeing - Community Areas	Page 6.1.14	2,581,904	2,447,411
Facilities			
Output Overhead	Page 6.1.15	0	49,619
Community Facilities	Page 6.1.15	1,797,583	1,854,713
Early Childhood Education			
Output Overhead	Page 6.1.16	0	37,145
Community Creches	Page 6.1.16	317,975	306,075
Tuam St Early Learning Centre	Page 6.1.17	112,566	88,460
Pioneer Early Learning Centre	Page 6.1.18	-22,045	-11,393
QE II Pre School	Page 6.1.19	21,191	39,700
CITY PROMOTIONS			
International Relations and Sister Cities	Page 6.1.20	405,790	450,087
Civic Receptions and Ceremonies	Page 6.1.21	0	0
Central City Promotions	Page 6.1.22	357,694	246,920
City Promotional Activity	Page 6.1.23	318,491	320,219
TOTAL NET COST OF COMMUNITY RELATIONS		10,543,300	10,562,093
COST OF CAPITAL EMPLOYED		90,378	68,588

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

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

6.1.3

MONITORING COMMITTEE		STRATEGY & FINANCE COMMITTEE	
BUSINESS UNIT:		COMMUNITY RELATIONS	
OUTPUTS:		OUTPUT SUMMARY	
		2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT CLASS: EXPENDITURE			
SECRETARIAT			
Council / Committee Servicing	Page 6.1.5	1,047,678	926,769
Community Board Support	Page 6.1.6	1,162,200	1,172,200
COMMUNITY SERVICES, ADVOCACY AND FUNDING			
Community Funding			
Output Overhead	Page 6.1.7	0	74,312
Mayors Welfare Fund	Page 6.1.7	393,958	340,141
Metropolitan Community Funding	Page 6.1.8	1,839,165	1,633,191
Community Board Funded Activities	Page 6.1.9	1,229,890	1,369,600
Advocacy			
Output Overhead	Page 6.1.10	0	102,890
Youth Advocacy	Page 6.1.10	631,263	520,181
Childrens Advocacy	Page 6.1.11	444,943	316,939
Maori Liaison	Page 6.1.12	115,045	187,680
Metropolitan Community Group Liason, Assistance and Advocacy	Page 6.1.13	197,859	259,228
Community Wellbeing - Community Areas	Page 6.1.14	2,585,104	2,470,111
Facilities			
Output Overhead	Page 6.1.15	0	49,619
Community Facilities	Page 6.1.15	1,935,747	1,959,913
Early Childhood Education			
Output Overhead	Page 6.1.16	0	37,145
Community Creches	Page 6.1.16	320,975	309,075
Tuam St Early Learning Centre	Page 6.1.17	408,251	396,786
Pioneer Early Learning Centre	Page 6.1.18	323,955	341,507
QE II Pre School	Page 6.1.19	395,958	428,057
CITY PROMOTIONS			
International Relations and Sister Cities	Page 6.1.20	405,790	450,087
Civic Receptions and Ceremonies	Page 6.1.21	262,352	217,589
Central City Promotions	Page 6.1.22	357,694	246,920
City Promotional Activity	Page 6.1.23	345,691	340,084
TOTAL EXPENDITURE COMMUNITY RELATIONS UNIT		14,403,518	14,150,023

MONITORING COMMITTEE		STRATEGY & FINANCE COMMITTEE	
BUSINESS UNIT:		COMMUNITY RELATIONS	
OUTPUTS:		OUTPUT SUMMARY	
		2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT CLASS: REVENUES & RECOVERIES			
SECRETARIAT			
Council / Committee Servicing	Page 6.1.5	1,047,678	926,769
Community Board Support	Page 6.1.6	1,162,200	1,172,200
COMMUNITY SERVICES, ADVOCACY and FUNDING			
Community Funding			
Mayors Welfare Fund	Page 6.1.7	0	0
Metropolitan Community Funding	Page 6.1.8	35,000	35,000
Community Board Funded Activities	Page 6.1.9	0	0
Advocacy			
Youth Advocacy	Page 6.1.10	31,000	0
Childrens Advocacy	Page 6.1.11	117,090	0
Maori Liaison	Page 6.1.12	0	10,000
Metropolitan Community Group Liason, Assistance and Advocacy	Page 6.1.13	16,881	26,024
Community Wellbeing - Community Areas	Page 6.1.14	3,200	22,700
Facilities			
Community Facilities	Page 6.1.15	138,164	105,200
Early Childhood Education			
Community Creches	Page 6.1.16	3,000	3,000
Tuam St Early Learning Centre	Page 6.1.17	295,685	308,326
Pioneer Early Learning Centre	Page 6.1.18	346,000	352,900
QE II Pre School	Page 6.1.19	374,767	388,357
CITY PROMOTIONS			
International Relations and Sister Cities	Page 6.1.20	0	0
Civic Receptions and Ceremonies	Page 6.1.21	262,352	217,589
Central City Promotions	Page 6.1.22	0	0
City Promotional Activity	Page 6.1.23	27,200	19,865
TOTAL REVENUE COMMUNITY RELATIONS UNIT		3,860,218	3,587,930
TOTAL NET COST OF COMMUNITY RELATIONS		10,543,300	10,562,093

MONITORING COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	SECRETARIAT

OUTPUT : COUNCIL/COMMITTEE SERVICING

Description

- To provide an efficient secretarial service to elected members and be responsive to their needs, and to continue the provision of service to associated organisations.

Objectives for 2002/03

1. To ensure that all meetings are held in full compliance with the provisions of the relevant legislation and the Council's Standing Orders.
2. To ensure that all Special Orders, Bylaws and related procedures are completed in full compliance with the provisions of the relevant legislation.
3. Reports of meetings to be completed promptly.
4. Post-meeting correspondence, memoranda and associated action to be completed promptly following meetings.

Performance Indicators

1. No instances of special meetings having to be called for the purpose of reconsidering earlier decisions rendered invalid by virtue of irregularities in meeting procedure.
2. No instances of Special Order, Bylaw or related procedures having to be recommenced to rectify defects in original procedure/s.
3. Reports of all meetings completed within four working days of meeting.
4. All correspondence and matters requiring action from meetings attended to within one week of the relevant meeting.

6.1.5

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : COUNCIL/COMMITTEE SERVICING		
DIRECT COSTS		
Administration Costs	90,000	90,000
TOTAL DIRECT COSTS	90,000	90,000
ALLOCATED COSTS		
Transfer from Corp Serv (Catering-Mayor & Councillors)	47,400	48,350
Transfer from Secretariat Cost Centre	910,278	788,419
TOTAL ALLOCATED COSTS	957,678	836,769
TOTAL COSTS	1,047,678	926,769
REVENUE		
Transfer from Public Accountability-Elections	45,000	0
Transfer from Public Accountability-Meetings	1,002,678	926,769
TOTAL REVENUE	1,047,678	926,769
NET COST - COUNCIL/COMMITTEE SERVICING	0	0
Cost of Capital Employed		4,321

MONITORING COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	SECRETARIAT

OUTPUT : COMMUNITY BOARD SUPPORT

Description

- Provide professional support, advice and financial management to the respective Community Boards to carry out their functions, responsibilities and aspirations.

Objectives for 2002/03

1. Ensure Boards carry out responsibilities under their terms of references, relevant legislation and Council standing orders, policies and delegations.
2. Assist Boards to meet the Council's objectives in accordance with the Social Wellbeing Policy.
3. Assist Boards to function effectively in their governance role, including developing, monitoring, and evaluating strategic plans and policies.
4. Facilitate community access to Community Boards.

Performance Indicators

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

6.1.6

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

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

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

OUTPUT : COMMUNITY FUNDING

Sub-Output : Mayor's Welfare Fund

Description

- The Mayor's Welfare Fund is a Charitable Trust with a purpose of providing relief to those residents of and visitors to Christchurch suffering hardship or distress. The relief provided is in the form of financial assistance for basic needs including rental, electricity, clothing, medical expenses, child enrichment and childcare and appropriate referrals where financial assistance is not available. The Council provides all the resources for the administration of the Mayor's Welfare Fund Charitable Trust.

Objectives for 2002/03

1. Interview and assess the needs of those making application for assistance from the Fund, approve payments where the Trust's criteria is met, and to ensure that those clients not meeting the criteria are given advice, support and appropriate referrals to other welfare agencies.
2. Ensure the Community Services Committee is provided with financial information on the status of the Fund and information on the number of clients accessing the Fund.

Performance Indicators

- 1.1 That payments arising from approved applications are made on behalf of applicants to creditors within 10 working days.
- 1.2 That no less than 95% of clients visiting the Fund receive financial assistance or referral to other appropriate agencies.
2. That the Community Services Committee is provided with both a financial statement and report on numbers accessing the Fund twice during the year.

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : COMMUNITY FUNDING		
Sub Output : Output Overhead		
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	74,312
	-----	-----
TOTAL ALLOCATED COSTS	0	74,312
	-----	-----
Sub-Output - Mayors Welfare Fund		
DIRECT COSTS		
Administration Costs	2,000	2,100
Provision to Subsidise Mayors Welfare Fund	245,000	200,000
	-----	-----
TOTAL DIRECT COSTS	247,000	202,100
	-----	-----
ALLOCATED COSTS		
Allocated Overhead - Corporate	12,236	0
Transfer from CRU Management Cost Centre	41,721	46,987
Transfer from Mayors Welfare Cost Centre	93,001	91,054
	-----	-----
TOTAL ALLOCATED COSTS	146,958	138,041
	-----	-----
TOTAL COSTS	393,958	340,141
	-----	-----
REVENUE		
Transfer from Public Accountability	0	0
	-----	-----
TOTAL REVENUE	0	0
	=====	=====
NET COST MAYOR'S WELFARE FUND	393,958	340,141
	=====	=====

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

OUTPUT : COMMUNITY FUNDING

Sub-Output : Metropolitan Community Funding

Description

To provide funding advice, administer funding and monitor funded metropolitan projects in accordance with the goals of the Community and Social Wellbeing Policies.

Objectives for 2002/03

1. To provide advice to the Metropolitan Funding Committee on metropolitan applications, in accordance with policy goals.
2. To monitor and evaluate the projects funded through the Social Initiatives Programme.
3. To administer the Metropolitan Discretionary funds.
4. To provide funding information to metropolitan community groups and networks.

Performance Indicators

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

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE	
BUSINESS UNIT:	COMMUNITY RELATIONS	
OUTPUT CLASS:	COMMUNITY SERVICES, ADVOCACY AND FUNDING	
OUTPUT : COMMUNITY FUNDING	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
Sub-Output : Metropolitan Community Funding		
DIRECT COSTS		
Funding - Metropolitan Projects & Initiatives		
Strengthening Community Action Plans	40,000	40,000
Christchurch Community House	205,000	205,000
Community Wellbeing - Discretionary Funding	30,000	30,000
Community Initiatives - Discretionary Funding	60,000	60,000
Police Kiosk Rental Subsidy	22,800	22,800
Unspecified Com'nity Projects (Cap Endowment Fund Allocation)	242,500	0
CAIP Co-ordinator	20,000	20,000
Children's - Discretionary Fund	30,000	30,000
Youth - Discretionary Fund	29,460	29,460
Kimihia Youth Skills Trust	10,000	10,000
Community Plan Production	0	30,000
Project Early	40,000	25,000
Youth & Cultural Development	50,000	50,000
Plunket (Rental Subsidy)	21,600	21,600
David Close Awards	0	36,000
OSCAR Support	40,000	40,000
The Youth Centre (198 Hereford St)	45,000	45,000
"What's the Big Idea" Project	10,000	0
Multicultural Operating Costs	0	50,000
	-----896,360	-----744,860
Social Initiatives Programme		
Social Initiatives Programmes	827,650	827,650
TOTAL DIRECT COSTS	-----1,724,010	-----1,572,510
ALLOCATED COSTS		
Transfer from Community Development Cost Centre	115,155	60,681
TOTAL ALLOCATED COSTS	-----115,155	-----60,681
TOTAL COSTS	-----1,839,165	-----1,633,191
REVENUE		
Grants Revenue (Christchurch Community House)	35,000	35,000
TOTAL REVENUE	-----35,000	-----35,000
NET COSTS METROPOLITAN COMMUNITY FUNDING	-----1,804,165	-----1,598,191

* Part of Council \$1M Social Cohesion Package

6.1.text.9

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

OUTPUT : COMMUNITY FUNDING

Sub-Output : Community Board Project/Discretionary Fund

6.1.9

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

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
Burwood / Pegasus	224,250	261,700
Fendalton / Waimairi	157,500	225,000
Hagley / Ferrymead	209,640	206,500
Spreydon / Heathcote	218,500	203,000
Shirley / Papanui	165,000	198,000
Riccarton / Wigram	255,000	275,400
	-----	-----
NET COST - COMMUNITY BOARD FUNDED ACTIVITIES	1,229,890	1,369,600
	=====	=====
TOTAL NET COST COMMUNITY FUNDING	3,428,014	3,307,931
	=====	=====

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

OUTPUT: COMMUNITY FUNDING

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

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

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

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

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to participants in the various programmes.

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

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

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

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

Direct Benefits

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

Control Negative Effects

6.1.funding.9

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

OUTPUT : COMMUNITY FUNDING

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
90.00% General Benefits	-	2,234,461	609,307	81,962	149,790		3,075,519 CapValAll
10.00% Direct Benefits	341,724	-	-	-	-		341,724 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	341,724	2,234,461	609,307	81,962	149,790	-	3,417,244
<i>Modifications</i>							
Transfer User Costs to Rating	(306,724)	275,453	25,290	3,959	2,022		0 NrProps
Non-Rateable	-	115,943	31,616	4,253	(151,812)		- CapValGen
<i>Total Modifications</i>	(306,724)	391,396	56,907	8,212	(149,790)	-	0
Total Costs and Modifications	35,000	2,625,857	666,214	90,173	-	-	3,417,244

Funded By

1.02% User Charges	35,000						35,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
90.06% Capital Value Rating	-	2,350,404	640,923	86,215	-	-	3,077,541
8.92% Uniform Annual Charge		275,453	25,290	3,959			304,702
Total Funded By	35,000	2,625,857	666,214	90,173	-	-	3,417,244

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

OUTPUT : ADVOCACY

Sub-Output : Youth Advocacy

Description

- Developing awareness of needs of youth and families in Christchurch.
- Initiating policy, planning and programmes to enhance the city for youth.

Objectives for 2002/03

1. Develop effective consultative procedures to ensure the views of youth are heard.
2. Integrate consideration of youth needs into the Council's decision making processes.
3. Establish and maintain effective networks with groups who are concerned with youth welfare in the Christchurch community.
4. Develop effective advocacy to central government.
5. Promote the positive contribution youth make to the Christchurch community.

Performance Indicators

1. A minimum of six consultative initiatives with youth undertaken.
2. Participated in planning processes with a minimum of six different Council Units.
3. Regularly met with representatives from youth oriented agencies and participate in a minimum of six relevant inter-agency projects.
4. Communicate regularly with representatives of government departments and participate in joint advocacy initiatives as appropriate. (A minimum of three). Inform central government of issues concerning the young people of Christchurch. Write submissions on central government policy as appropriate (minimum of 10 meetings and four submissions).
5. Developed at least six different resources to inform, raise awareness and educate on youth issues, and to promote the positive contribution youth make to life in Christchurch.

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

OUTPUT : ADVOCACY**Sub Output : Output Overhead****2001/2002
BUDGET
\$****2002/2003
BUDGET
\$**

ALLOCATED COSTS

Alloc O/Head - Output Corporate Overheads Cost Centre

0 102,890

TOTAL ALLOCATED COSTS

0 102,890

Sub-Output : Youth Advocacy (Including Youth Workers)

DIRECT COSTS

Youth Projects

40,000 40,000

Co-ordinator Canterbury Youth Workers Collective

39,000 39,000

Publications & Marketing Youth Strategies

9,000 10,700

Youth Research/Monitoring

7,500 7,500

Youth Council

19,000 19,000

Graffiti - Arts/Social Initiatives (Proactive)

13,924 13,924

Removal of Graffiti (Reactive)

115,500 0

Youth Workers

44,610 41,735

TOTAL DIRECT COSTS

288,534 171,859

ALLOCATED COSTS

Transfer from Youth Advocacy Cost Centre

206,563 206,069

Transfer from Youth Contract/Casual(Graffiti) Cost Centre

36,576 37,982

Transfer from Youth Contract/Casual(Yth Workers) Cost Centre

99,590 104,271

TOTAL ALLOCATED COSTS

342,729 348,322

TOTAL COSTS

631,263 520,181

REVENUE

External Revenue

31,000 0

TOTAL REVENUE

31,000 0

NET COST YOUTH ADVOCACY

600,263 520,181

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

OUTPUT : ADVOCACY

Sub-Output : Children's Advocacy

Description

- Developing awareness of needs of children and families in Christchurch.
- Initiating policy, planning and programmes to enhance the city for children.

Objectives for 2002/03

1. Develop effective consultative procedures to ensure the views of children are heard.
2. Integrate consideration of children's needs into the Council's decision making processes.
3. Establish and maintain effective networks with groups who are concerned with child welfare in the Christchurch community.
4. Develop effective advocacy to central government.
5. Promote the positive contribution children make to the Christchurch community.

Performance Indicators

1. A minimum of six consultative initiatives with children undertaken.
2. Participated in planning processes with a minimum of eight different Council Units.
3. Regularly met with representatives from child oriented agencies and participate in a minimum of six relevant inter-agency projects.
4. Communicated regularly with representatives of government departments and participate in joint advocacy initiatives as appropriate. (A minimum of three). Inform central government of issues concerning the children of Christchurch. Write submissions on central government policy as appropriate (minimum of 10 meetings and four submissions).
5. Developed at least six different resources to inform, raise awareness and educate on children's issues, and to promote the positive contribution children make to life in Christchurch.

6.1.11

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

OUTPUT : ADVOCACY

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
Sub-Output : Childrens Advocacy		
DIRECT COSTS		
Consultants Fees - Childrens Plan	10,000	10,000
Childrens Projects	30,000	30,000
Childrens Strategy	15,000	15,000
Bertelsman Cities of Tomorrow	40,000	40,000
Unspecified Childrens Initiatives	15,000	15,000
Publications & Marketing Children Strategies	9,500	9,500
Childrens youth Research/Monitoring	7,500	7,500
	-----	-----
TOTAL DIRECT COSTS	127,000	127,000
	-----	-----
ALLOCATED COSTS		
Transfer from Childrens Advocacy Cost Centre	200,853	189,939
Transfer from Fieldworker Cost Centre	117,090	0
	-----	-----
TOTAL ALLOCATED COSTS	317,943	189,939
	-----	-----
TOTAL COSTS	444,943	316,939
	-----	-----
REVENUE		
Internal Revenue	110,001	0
External Revenue	7,089	0
	-----	-----
TOTAL REVENUE	117,090	0
	-----	-----
NET COST CHILDREN'S ADVOCACY	327,853	316,939
	=====	=====

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

OUTPUT : ADVOCACY

Sub-Output : Maori Liaison

Description

To assist the Council in carrying out its function and responsibilities in a bi-cultural manner that will be in accord with the principles of the Treaty of Waitangi.

Objectives for 2002/03

1. To continue to build/enhance positive relationships between Tangata Whenua and other Maori groups and the Council.
2. To provide advice and assistance to the Council and Council staff on issues affecting Maori.
3. To complete a framework for undertaking a cultural audit within the Council.

Performance Indicators

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

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

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

DIRECT COSTS

Project Funding

Maori Liaison Activities (Te Reo)

TOTAL DIRECT COSTS

ALLOCATED COSTS

Transfer from Community Relations Management Overhead Cost Centre

Transfer from Maori Liaison Cost Centre

TOTAL ALLOCATED COSTS

TOTAL COSTS

REVENUE

Internal Recoveries

TOTAL REVENUE

NET COST - MAORI LIAISON

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

9,250

0

9,250

0

105,795

105,795

115,045

0

0

115,045

10,000

10,000

20,000

34,515

133,165

167,680

187,680

10,000

10,000

177,680

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

OUTPUT : ADVOCACY

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

Description

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

Objectives for 2002/03

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

Performance Indicators

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

6.1.13

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

OUTPUT : ADVOCACY**2001/2002
BUDGET****2002/2003
BUDGET****Sub-Output : Metropolitan Community Group Liaison, Assistance and Advocacy****\$****\$**

DIRECT COSTS

Discretionary Development Fund

12,500

12,500

Community Development Research

25,000

25,000

TOTAL DIRECT COSTS

37,500

37,500

ALLOCATED COSTS

Transfer from Metropolitan Advocacy Cost Centre

160,359

221,728

TOTAL ALLOCATED COSTS

160,359

221,728

TOTAL COSTS

197,859

259,228

REVENUE

Internal Recoveries

16,881

26,024

TOTAL REVENUE

16,881

26,024

NET COST -METROPOLITAN COMMUNITY GROUP LIAISON,ASSISTANCE & ADVOCACY

180,978

233,204

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

OUTPUT : ADVOCACY

Sub Output : Community Wellbeing – Community Areas

Description

- To support communities to plan, organise and carry out initiatives that reflect their needs and aspirations.
- To empower and enable those who are deprived of power and resources; thereby contributing to social well-being.

Objectives for 2002/03

Seek to:

1. Supplement the capabilities and resources of community groups and structures.
2. Support community governance processes.
3. Ensure Council activities are appropriate to communities.
4. Advocate on issues impacting on Christchurch communities.

Performance Indicators

1. That at least 10 of the Community Policy strategies relating to the goal to supplement the capabilities and resources of community groups and structures have been implemented within the Community Relations Unit.
2. That at least 5 of the Community Policy strategies relating to the goal to support community governance processes have been implemented within the Community Relations Unit.
3. That at least 12 of the Community Policy strategies relating to the goal to ensure Council activities are responsible to communities have been implemented within the Community Relations Unit.
4. That at least 4 of the Community Policy strategies relating to the goal to advocate on issues impacting on Christchurch communities have been implemented within the Community Relations Unit.

6.1.14

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

OUTPUT : ADVOCACY	2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub-Output - Community Wellbeing - Community Areas		
DIRECT COSTS		
Administration Costs	386,127	396,392
TOTAL DIRECT COSTS	386,127	396,392
ALLOCATED COSTS:		
Transfer from Community Wellbeing Cost Centre	2,198,977	2,073,719
TOTAL ALLOCATED COSTS	2,198,977	2,073,719
TOTAL COST	2,585,104	2,470,111
REVENUE		
External Revenue	2,500	2,000
Internal Revenue	700	20,700
TOTAL REVENUE	3,200	22,700
NET COST - COMMUNITY WELLBEING	2,581,904	2,447,411
Cost of Capital Employed		
TOTAL NET COST ADVOCACY	3,806,043	3,695,415

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

OUTPUT: ADVOCACY

Description This output includes the advocacy teams for Children, Youth, Maori Liaison, Metropolitan and the six Community Advocacy teams which are based at the Service Centres. It also covers the staff costs, some project finance, and the graffiti control programme.

Benefits The community as a whole benefit through the empowerment of individuals, local and metropolitan groups.

Strategic Objectives A2, A3, A4, A5, **CCC Policy** Community Development and Social Well-being Policy
D1, D3, D4

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

General benefits arise as beneficiaries are better able to meet their special needs; the community benefits from having community groups meeting their own needs.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the service.

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

It is Council policy to provide for the well-being of the members of the community as outlined in the Council's Strategic Objectives and assist people to gain access to all the assistance they may be entitled to; full cost recovery would defeat the purposes of the various programmes. Costs, apart from nominal user charges, are therefore allocated to the various ratepaying sectors by Capital Values as this reflects the appropriate impact on the community.

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

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

Direct Benefits

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

Control Negative Effects

6.1.funding.14

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

OUTPUT : ADVOCACY

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

80.00% General Benefits	-	2,241,801	611,309	82,231	150,282		3,085,623 CapValAll
20.00% Direct Benefits	771,406	-	-	-	-		771,406 TableC
0.00% Negative Effects	-	-	-	-	-		- 0

<i>Total Costs</i>	771,406	2,241,801	611,309	82,231	150,282	-	3,857,028

Modifications

Transfer User Costs to Rating	(712,682)	517,785	141,193	18,993	34,710		- CapValAll
Non-Rateable	-	141,284	38,526	5,182	(184,992)		- CapValGen

<i>Total Modifications</i>	(712,682)	659,069	179,719	24,175	(150,282)	-	-

Total Costs and Modifications	58,724	2,900,870	791,028	106,406	-	-	3,857,028

Funded By

1.52% User Charges	58,724						58,724
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
98.48% Capital Value Rating	-	2,900,870	791,028	106,406	-	-	3,798,304
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	58,724	2,900,870	791,028	106,406	-	-	3,857,028

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

OUTPUT : FACILITIES

Sub Output : Community Facilities

Description

- Managing, supporting and promoting community facilities as a means of providing opportunities for residents to participate in community life and have a sense of belonging and identity.
- Providing or ensuring the provision of clean, safe, appropriately equipped and serviced facilities in accordance with applicable legislation.
- Assessing the need for continued/new facilities.

Objectives for 2002/03

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

Performance Indicators

1. Report annually to respective community board on effectiveness and efficiency of community facilities in meeting social well-being needs. Annual Report to include percentage use of facilities as measured against the previous year.
2. Develop with management committees an annual management plan.
3. All buildings are maintained in accordance with the law, and costs identified to appropriate Council Unit.

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : FACILITIES		
Sub Output : Output Overhead		
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	49,619
	-----	-----
TOTAL ALLOCATED COSTS	0	49,619
	=====	=====
Sub-Output - Community Facilities		
DIRECT COSTS		
Administration Costs	104,420	115,420
Operating Costs	400,495	383,477
	-----	-----
TOTAL DIRECT COSTS	504,915	498,897
	-----	-----
ALLOCATED COSTS:		
Building Rent	1,308,450	1,313,634
Transfer from Community Wellbeing Cost Centre	112,500	137,500
Depreciation	9,882	9,882
Debt Servicing	0	0
	-----	-----
TOTAL ALLOCATED COSTS	1,430,832	1,461,016
	-----	-----
TOTAL COSTS	1,935,747	1,959,913
	-----	-----
REVENUE		
Internal Revenue	24,464	0
External Revenue	113,700	105,200
	-----	-----
TOTAL REVENUE	138,164	105,200
	=====	=====
NET COST - FACILITIES	1,797,583	1,854,713
	=====	=====
Cost of Capital Employed	44,052	39,163

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

OUTPUT: FACILITIES

Description The provision of community facilities across the City for community use. There are some 60 plus facilities which the Council owns but has partnerships with Management Committees, some operated by the Council and others which a Council grant is made. The "On street" public toilets are funded from this output.

Benefits The availability of Council facilities, halls cottages etc increases the amenity of individual communities and contributes to their cohesion and identity.

Strategic Objectives A2 **CCC Policy** Community Facility Policy & Management Guidelines

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

The availability of halls, etc increases the amenity of individual communities, and contributes to their cohesion and identity. This is assessed as 75% of the benefit.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to users of the facilities.

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

It is Council policy to make such facilities readily available, even to groups and individuals of limited means. Costs not met by users shall be transferred to ratepaying sectors on the basis of number of properties as a surrogate for likely usage.

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

These shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest.

Direct Benefits

Direct benefit shall be funded by a nominal charge on users, and by a uniform annual charge on properties liable for the general rate.

Control Negative Effects

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

OUTPUT : FACILITIES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
75.00% General Benefits	-	1,094,991	298,589	40,165	73,404		1,507,149 CapValAll
25.00% Direct Benefits	502,383	-	-	-	-		502,383 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	502,383	1,094,991	298,589	40,165	73,404	-	2,009,532
<i>Modifications</i>							
Transfer User Costs to Rating	(397,183)	356,689	32,749	5,126	2,618		(0) NrProps
Non-Rateable	-	58,060	15,832	2,130	(76,022)		- CapValGen
<i>Total Modifications</i>	(397,183)	414,750	48,581	7,256	(73,404)	-	(0)
Total Costs and Modifications	105,200	1,509,740	347,170	47,421	-	-	2,009,532

Funded By

5.24% User Charges	105,200						105,200
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
75.13% Capital Value Rating	-	1,153,051	314,421	42,295	-	-	1,509,767
19.63% Uniform Annual Charge		356,689	32,749	5,126			394,565
Total Funded By	105,200	1,509,740	347,170	47,421	-	-	2,009,532

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

OUTPUT : EARLY CHILDHOOD EDUCATION

Description

The Council adopted an Early Childhood Education Policy in October 1998. The policy has the following overall statement:

“The Christchurch City Council is committed to pro-actively promoting equitable access for all children and their families/whanau to quality early childhood education in Christchurch. Priority will be given to the least advantaged and those with special needs or abilities.”

Through this policy the Council provides assistance to community managed early childhood education services, and manages three childcare centres.

Sub-Output: Community Creches

Description

The Council contributes towards the rental costs, and provides advice to community creches through the Early Childhood Education Policy.

Objective

To facilitate equitable access to quality early childhood education.

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : EARLY CHILDHOOD EDUCATION		
Sub Output : Output Overhead		
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	37,145
	-----	-----
TOTAL ALLOCATED COSTS	0	37,145
	=====	=====
Sub Output : Community Creches		
DIRECT COSTS		
Community Creche Administration	88,475	83,475
	-----	-----
TOTAL DIRECT COSTS	88,475	83,475
	-----	-----
OPERATING COSTS		
Operating Costs	6,900	6,900
	-----	-----
TOTAL OPERATING COSTS	6,900	6,900
	-----	-----
ALLOCATED COSTS		
Building Rent	219,600	211,200
Alloc O/Head - Advocacy	6,000	7,500
	-----	-----
TOTAL ALLOCATED COSTS	225,600	218,700
	-----	-----
TOTAL COSTS	320,975	309,075
	-----	-----
REVENUE		
External Revenue	3,000	3,000
	-----	-----
TOTAL REVENUE	3,000	3,000
	-----	-----
NET COST - COMMUNITY CRECHES	317,975	306,075
	=====	=====
TOTAL NET COST EARLY CHILDHOOD EDUCATION	429,686	422,841

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

OUTPUT : EARLY CHILDHOOD EDUCATION

Sub-Output : Tuam Street Early Learning Centre

Description

- The provision and management of the Tuam Street Early Learning Centre helps to facilitate use of the inner city, and supports the Council's EEO Policy by providing a convenient childcare facility.

Objective for 2002/03

1. To operate a quality centre efficiently and effectively.

Performance Indicators

- 1.1 An overall satisfaction rate of not less than 80% is achieved in the annual client survey.
- 1.2 The higher quality funding rate from the Ministry of Education is maintained.
- 1.3 The centre operates within its budgeted net cost.

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

OUTPUT : EARLY CHILDHOOD EDUCATION**Sub Output : Tuam Street Early Learning Centre**

DIRECT COSTS

Administration Costs

Maintenance of Equipment & Buildings

TOTAL DIRECT COSTS

ALLOCATED COSTS

MIS Fees

Transfer from Metropolitan Advocacy Cost Centre

Transfer from Tuam Street Early Learning Centre Cost Centre

Internal Property Rental

Depreciation

TOTAL ALLOCATED COSTS

TOTAL COSTS

REVENUE

Internal Revenue

External Revenue

Government Grants & Subsidies

TOTAL REVENUE

NET COST - TUAM STREET EARLY LEARNING CENTRE

Cost of Capital Employed

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

12,325

48,273

7,000

6,500

19,325

54,773

0

3,232

20,861

10,938

328,724

288,443

38,400

38,400

941

1,000

388,926

342,013

408,251

396,786

18,335

19,826

106,350

109,500

171,000

179,000

295,685

308,326

112,566

88,460

367

2,306

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

OUTPUT : EARLY CHILDHOOD EDUCATION

Sub-Output : Pioneer Early Learning Centre

Description

The provision and management of the Pioneer Early Learning Centre helps to facilitate use of the Pioneer Leisure Centre facilities as well as providing a flexible-use childcare centre for local community use.

Objectives for 2002/03

1. To operate a quality centre efficiently and effectively.
2. To provide a childcare service for parents using the Pioneer Leisure Centre, and others.

Performance Indicators

- 1.1 An overall satisfaction rate of not less than 80% is achieved in the annual client survey.
- 1.2 The higher quality funding rate from the Ministry of Education is maintained.
- 1.3 The centre operates within its budgeted net cost.
2. At least 20% of clients also use the Pioneer Leisure Centre.

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

OUTPUT : EARLY CHILDHOOD EDUCATION**Sub Output : Pioneer Early Learning Centre****DIRECT COSTS**

Administration Costs

Maintenance

TOTAL DIRECT COSTS**ALLOCATED COSTS**

MIS Fees

Transfer from Metropolitan Community Wellbeing Cost Centre

Transfer from Pioneer Stadium Early Learning Centre Cost Centre

Service Level Agreement - Building rent - Leisure

Transfer - Pioneer Stadium Service Fee

Depreciation

TOTAL ALLOCATED COST**TOTAL COSTS****REVENUE**

External Revenue

Government Grants & Subsidies

TOTAL REVENUE**NET COST - PIONEER EARLY LEARNING CENTRE**

Cost of Capital Employed

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

5,232

5,732

13,850

15,100

19,082

20,832

0

3,223

20,861

10,938

257,099

278,100

13,000

13,000

9,500

11,000

4,413

4,413

304,873

320,675

323,955

341,507

140,000

142,800

206,000

210,100

346,000

352,900

-22,045

-11,393

21,549

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

OUTPUT : EARLY CHILDHOOD EDUCATION

Sub-Output : QE II Pre School

Description

The provision and management of the QEII Pre School helps to facilitate use of the QEII Park facilities as well as providing a flexible-use childcare centre for local community use.

Objectives for 2002/03

1. To operate a quality centre efficiently and effectively.
2. To provide a childcare service for parents using the QEII Park facilities, and others.

Performance Indicators

- 1.1 An overall satisfaction rate of not less than 80% is achieved in the annual client survey.
- 1.2 The higher quality funding rate from the Ministry of Education is maintained.
- 1.3 The centre operates within its budgeted net cost.
2. At least 20% of clients also use QEII Park facilities.

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

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

Operation Costs & Maintenance

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

30,428

29,490

TOTAL DIRECT COSTS

30,428

29,490

ALLOCATED COSTS

MIS Fees

0

3,245

Transfer from Metropolitan Community Wellbeing Cost Centre

20,861

10,938

Transfer from QEII Cost Centre

330,181

369,734

Internal Property Rental

13,000

13,000

Depreciation

1,488

1,650

TOTAL ALLOCATED COST

365,530

398,567

TOTAL COSTS

395,958

428,057

REVENUE

External Revenue

118,035

125,969

Government Grant

196,032

201,688

Dept Social Welfare Subsidy

60,700

60,700

TOTAL REVENUE

374,767

388,357

NET COST - QE II PRE SCHOOL

21,191

39,700

Cost of Capital Employed

363

0

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

OUTPUT: EARLY CHILDHOOD EDUCATION

Description Manage and operate the Council's three Early Childhood and Education facilities and pay grants to 16 Community Creches, in the main to cover rent.

Benefits They provide equitable access for all children and their families / whanau to quality Early Childhood Education with priority given to the least advantaged and those with special needs and abilities.

Strategic Objectives A1 **CCC Policy** Early Childhood Education Policy & Sport & Recreation Policy

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

None. All benefits accrue to identifiable persons or categories of persons. Internationally accepted research shows that children who attend quality early childhood education services contribute more to society and cost less money when they are adults. ie they achieve higher levels of education and employment and are less involved in crime.

*Nature and Distribution of General Benefits***Direct Benefits (Section 112F(c))**

The direct benefit accrues to users of the service. The Council is not able determine with precision the purpose of the use other than it benefits the community as well as the users through parents obtaining support in their parenting. Also parents are better able to enter the work force; the commercial sector benefits from increased amenity of the Central City afforded by the Tuam St creche, and by the increased opportunities for parents to engage in commercial activities afforded by all the childcare centres. QE11 and Pioneer Leisure facilities also benefit because parents of pre-schoolers are enabled to use those facilities.

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

It is Council policy to make childcare services as affordable as possible; recovering full user charges would defeat the Council's purposes for providing childcare, which include providing assistance to people on lower incomes and assisting them to enter or return to the work force. Costs are therefore allocated to the ratepayers in proportion to their capital value.

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

Approximately 35% of the cost of direct benefits to users shall be recovered from users, considering such factors as market rates and desirable levels of assistance. The balance shall be recovered from grants from central government and from capital value rating on properties liable for the general rate.

Control Negative Effects

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

OUTPUT : EARLY CHILDHOOD EDUCATION

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
25.00% General Benefits	-	274,732	74,916	10,077	18,417		378,142 CapValAll
75.00% Direct Benefits	1,134,427	-	-	-	-		1,134,427 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,134,427	274,732	74,916	10,077	18,417	-	1,512,570
<i>Modifications</i>							
Transfer User Costs to Rating	(733,332)	532,789	145,284	19,543	35,716		- CapValAll
Non-Rateable	-	41,343	11,274	1,516	(54,133)		- CapValGen
<i>Total Modifications</i>	(733,332)	574,132	156,558	21,060	(18,417)	-	-
Total Costs and Modifications	401,095	848,864	231,474	31,137	-	-	1,512,570

Funded By

26.52% User Charges	401,095						401,095
43.07% Grants and Subsidies		497,559	135,678	18,251	-		651,488 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
30.41% Capital Value Rating	-	351,304	95,796	12,886	-	-	459,987
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	401,095	848,864	231,474	31,137	-	-	1,512,570

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

OUTPUT : INTERNATIONAL RELATIONS AND SISTER CITIES

Description

- The facilitation of international understanding and awareness in the local community through active promotion of and involvement in the Sister City concept.

Objectives for 2002/03

1. To increase community participation in, and awareness of the Sister Cities Programme.
2. In consultation with key business organisations further develop strategic international business links.
3. Develop the Sister City Committees' business plan and budgets in line with the annual plan process of Council.

Performance Indicators

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

6.1.20

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : INTERNATIONAL RELATIONS AND SISTER CITIES		
DIRECT COSTS		
Staff Travel	6,000	6,000
Civic Receptions	5,000	5,000
Sister City Administration	8,000	8,000
Grants to Sister City Committees	86,000	86,000
Third World Relationship	2,000	2,000
Promotions - Sister City	7,200	7,200
Student Exchanges - China/NZ	10,000	10,000
Mozambique Sister City Relationship	12,500	12,500
	-----	-----
TOTAL DIRECT COSTS	136,700	136,700
	-----	-----
ALLOCATED COSTS		
Transfer from City Promotions Cost Centre	269,090	302,852
Alloc O/Head - Output Corporate Overheads Cost Centre	0	10,535
	-----	-----
TOTAL ALLOCATED COSTS	269,090	313,387
	-----	-----
TOTAL COSTS	405,790	450,087
	=====	=====
NET COST INTERNATIONAL RELATIONS AND SISTER CITIES	405,790	450,087
	=====	=====

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

OUTPUT: INTERNATIONAL RELATIONS AND SISTER CITIES

Description Operation of the Sister Cities programme including funding support to 6 Sister City Committees. Also facilitate student exchanges to China, promotion and staff administration of the programme.

Benefits This programme is intended to improve international understanding and increase trade therefore resulting in the level of investment and the number of jobs in the city being greater than otherwise would be the case.

Strategic Objectives A2, B1, B2, B3, B4 **CCC Policy**

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

The Sisters City programme is intended to improve international understanding and increase trade. This is considered to benefit the City generally; it is not possible to identify individual beneficiaries; the costs of providing the benefit are independent of the number of beneficiaries.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

None

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12****Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

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

Direct Benefits**Control Negative Effects**

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

OUTPUT : INTERNATIONAL RELATIONS AND SISTER CITIES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
80.00% General Benefits	-	261,602	71,335	9,596	17,537		360,069 CapValAll
20.00% Direct Benefits	90,017	-	-	-	-		90,017 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	90,017	261,602	71,335	9,596	17,537	-	450,087
<i>Modifications</i>							
Transfer User Costs to Rating	(90,017)	65,400	17,834	2,399	4,384		- CapValAll
Non-Rateable	-	16,742	4,565	614	(21,921)		- CapValGen
<i>Total Modifications</i>	(90,017)	82,142	22,399	3,013	(17,537)	-	-
Total Costs and Modifications	-	343,744	93,734	12,609	-	-	450,087

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	343,744	93,734	12,609	-	-	450,087
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	343,744	93,734	12,609	-	-	450,087

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

OUTPUT : CIVIC RECEPTIONS AND CEREMONIES

Description

- The co-ordination of civic and ceremonial functions.
- The facilitation of international visitor programmes as they relate to the Christchurch City Council.

Objectives for 2002/03

1. Plan and co-ordinate quality civic and ceremonial events to enhance the profile of Christchurch City that meet the needs of Corporate Office and elected members.
2. Ensure quality itineraries and information provision to visiting delegations.

Performance Indicators

- 1.1 Plan and implement a minimum of eight citizenship ceremonies across the year.
- 1.2 Encourage a minimum of 30 nominations for Civic Awards.
2. Co-ordinate satisfactory itineraries for a minimum of 25 visiting delegations to the Council.

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

OUTPUT : CIVIC RECEPTIONS AND CEREMONIES	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
Professional Fees - Interpretations	5,400	2,400
Visiting Delegations	10,000	10,000
Flags -Ceremonial	8,500	8,500
Anzac Day	3,000	3,000
Distinguished Visits	5,000	5,000
Civic Receptions and Hospitality	107,000	100,000
Corporate Gifts	50,000	45,000
	-----	-----
TOTAL DIRECT COSTS	188,900	173,900
	-----	-----
ALLOCATED COSTS		
Transfer from City Promotions Cost Centre	73,452	43,430
Alloc O/Head - Output Corporate Overheads Cost Centre	0	260
	-----	-----
TOTAL ALLOCATED COSTS	73,452	43,689
	-----	-----
TOTAL COSTS	262,352	217,589
	-----	-----
REVENUE		
External Revenue	10,000	10,000
Transfer from Public Accountability	252,352	207,589
	-----	-----
TOTAL REVENUE	262,352	217,589
	-----	-----
NET COST - CIVIC RECEPTIONS AND CEREMONIES	0	0
	=====	=====

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

OUTPUT: CIVIC RECEPTIONS AND CEREMONIES

Description Civic receptions and ceremonies including Anzac Day, Receptions, Citizenship Ceremonies, Civic Awards and Corporate Gifts for dignitaries.

Benefits Provides the opportunity for the Mayor and Councillors to entertain visiting dignitaries and to provide citizen ceremonies.

Strategic Objectives **CCC Policy** Civic Awards Policy, Hosting Overseas Visitors Policy

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

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Direct benefits accrue to participants in the various receptions.

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12****Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

Transfer from Public Accountability.

Direct Benefits**Control Negative Effects**

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

OUTPUT : CIVIC RECEPTIONS AND CEREMONIES

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

0.00% General Benefits	-	-	-	-	-	-	- 0
100.00% Direct Benefits	217,589	-	-	-	-	-	217,589 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	217,589	-	-	-	-	-	217,589

Modifications

Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-

Total Costs and Modifications	217,589	-	-	-	-	-	217,589

Funded By

100.00% User Charges	217,589						217,589
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	217,589	-	-	-	-	-	217,589

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

OUTPUTS

- CENTRAL CITY PROMOTIONS
- CITY PROMOTIONAL ACTIVITY

Description

- The facilitation and co-ordination of promotional opportunities for Christchurch city locally, nationally and internationally.
- The production and distribution of promotional material to leverage visitation to the city.

Objectives for 2002/2003

1. To promote Christchurch as a good place to live, work, visit and do business.
2. To maintain a programme of regalia for Christchurch.
3. To maintain current film and photographic library stock of Christchurch.
4. Initiate and participate in joint venture promotional opportunities for the purpose of maximising promotional opportunity for Christchurch City and consistence in brand image.

Performance Indicators

- 1.1 Co-ordinate and maintain the quality of a Christchurch City promotional web-site by monitoring quarterly.
- 1.2 Produce Christchurch City promotional material, in consultation with relevant key organisations in the city.
- 1.3 Monitor all material take-up with the aim of achieving a minimum of 90 organisations approaching the Council for sets of promotional material to be used to leverage visitation to Christchurch.
2. Maintain the banner programme of city and event specific banners for Christchurch to ensure a professional image.
3. Develop and maintain a current film and photographic library to enable key agencies, organisations or individuals to develop a series of three effective presentations or productions promoting the city.
4. Encourage and develop within budget a minimum of five joint venture promotional opportunities to profile Christchurch City.

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

OUTPUT : CENTRAL CITY PROMOTIONS

			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
DIRECT COSTS				
City Icons FTE	(0.00)	0.00	4,000	4,000
Banner Maintenance			70,000	70,000
Tree Lighting Maintenance			10,000	5,000
Xmas decorations Maintenance-Central City			45,000	55,000
Internal Storage Charge			5,009	5,009
			-----	-----
TOTAL DIRECT COSTS			134,009	139,009
			-----	-----
ALLOCATED COSTS				
Transfer from City Promotions Cost Centre			122,303	17,497
Transfer from City Promotions (City Icons)Cost Centre			29,013	28,528
Alloc O/Head - Output Corporate Overheads Cost Centre			0	9,286
Depreciation			72,369	52,600
			-----	-----
TOTAL ALLOCATED COSTS			223,685	107,911
			-----	-----
TOTAL COST			357,694	246,920
			-----	-----
NET COST CENTRAL CENTRAL CITY PROMOTIONS			357,694	246,920
			=====	=====
Cost of Capital Employed			14,327	8,562

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

OUTPUT: CENTRAL CITY PROMOTIONS

Description To provide banner and Christmas decoration programme for the central city, provide selected tree lighting decorations. Support the two city icons (Tower Crier, Wizard). Includes administration costs.

Benefits Provides the Central City with promotional material to leverage visitation to the City.

Strategic Objectives B3, B4, D4 **CCC Policy**

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

Research shows these events make a significant positive contribution to the unique identity of Christchurch. They have therefore been assessed as providing 60% general benefit.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits are provided to participants and holders of concessions.

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

It is Council policy to promote the Central City as essential to the on-going amenity of the City as a whole; direct beneficiaries of the programme are therefore not asked to meet the costs of direct benefits themselves, beyond the benefits arising from sponsorships.

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

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

Direct Benefits

It is not practicable to identify individual businesses which receive this benefit other than sponsorships; nor is it practicable to create a separate rate for the Central City. Costs beyond those recovered from sale of concessions shall be allocated to those commercial sector properties liable for general rates for recovering from capital value rating.

Control Negative Effects

6.1.funding.22

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

OUTPUT : CENTRAL CITY PROMOTIONS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
60.00% General Benefits	-	107,637	29,351	3,948	7,216		148,152 CapValAll
40.00% Direct Benefits	98,768	-	-	-	-		98,768 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	98,768	107,637	29,351	3,948	7,216	-	246,920
<i>Modifications</i>							
Transfer User Costs to Rating	(98,768)	-	98,768	-	-		- TableGU1
Non-Rateable	-	5,511	1,503	202	(7,216)		- CapValGen
<i>Total Modifications</i>	(98,768)	5,511	100,271	202	(7,216)	-	-
Total Costs and Modifications	-	113,148	129,622	4,150	-	-	246,920

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	113,148	129,622	4,150	-	-	246,920
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	113,148	129,622	4,150	-	-	246,920

6.1.text.23

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

OUTPUT : CITY PROMOTIONAL ACTIVITY

For text see page 6.1.text.22.

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

OUTPUT : CITY PROMOTIONAL ACTIVITY

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
Photography	11,000	11,000
Promotions - City Image	27,450	40,000
Publications	67,168	60,000
Publications - Christchurch Attractions Support	9,000	10,000
Showtime Canterbury	20,000	20,000
Promotions - City Advertising	22,230	22,500
Promotions - Film Library	35,000	20,000
Market Research / Marketing of Strategic Projects	9,000	10,000
Building maintenance _ Information Kiosk	10,000	10,000
Maintenance - Suburban Banners	0	0
Maintenance & Installation of Suburban Xmas decorations	0	0
Internal Storage Charge	815	0
	-----	-----
TOTAL DIRECT COSTS	211,663	203,500
	-----	-----
ALLOCATED COSTS		
Transfer from City Promotions Cost Centre	122,303	118,239
Alloc O/Head - Output Corporate Overheads Cost Centre	0	8,845
Depreciation	11,725	9,500
	-----	-----
TOTAL ALLOCATED COSTS	134,028	136,584
	-----	-----
TOTAL COSTS	345,691	340,084
	-----	-----
REVENUE		
Internal Revenue	5,000	3,000
External Revenue	22,200	16,865
	-----	-----
TOTAL REVENUE	27,200	19,865
	-----	-----
NET COST CITY PROMOTIONAL ACTIVITY	318,491	320,219
	=====	=====
Cost of Capital Employed	2,964	1,968

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

OUTPUT: CITY PROMOTIONAL ACTIVITY

Description General facilitation and coordination of promotional material for Christchurch city, locally, nationally, and internationally. These include such things as posters, pamphlets, videos, film library and general publications. Support for activities which include Showtime Canterbury. Also includes staff administration costs.

Benefits Promoting the city as a good place to live , work, and do business.

Strategic Objectives B3, B4, D4 **CCC Policy** Festival & Events Policy

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

General benefits arise from the stimulus to the economy of the city as a whole. It is not possible to identify individual beneficiaries of this function. The general benefit is assessed at 60%.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to businesses as a result of increased economic activity.

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

None necessary, except for issues of practicability as discussed below.

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

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

Direct Benefits

As it is not possible to identify individual businesses which benefit from this function, direct benefits shall be allocated to the commercial sector for funding by capital value rating.

Control Negative Effects

6.1.funding.23

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

OUTPUT : CITY PROMOTIONAL ACTIVITY

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
60.00% General Benefits	-	148,249	40,425	5,438	9,938		204,050 CapValAll
40.00% Direct Benefits	136,033	-	-	-	-		136,033 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	136,033	148,249	40,425	5,438	9,938	-	340,084
<i>Modifications</i>							
Transfer User Costs to Rating	(116,168)	84,400	23,015	3,096	5,658		- CapValAll
Non-Rateable	-	11,911	3,248	437	(15,596)		- CapValGen
<i>Total Modifications</i>	(116,168)	96,311	26,263	3,533	(9,938)	-	-
Total Costs and Modifications	19,865	244,560	66,688	8,971	-	-	340,084

Funded By

5.84% User Charges	19,865						19,865
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
94.16% Capital Value Rating	-	244,560	66,688	8,971	-	-	320,219
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	19,865	244,560	66,688	8,971	-	-	340,084

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

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

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

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

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

CAPITAL OUTPUTS - SUBURBAN ADVOCACY BASED TEAMS

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

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

CAPITAL OUTPUTS - SUBURBAN ADVOCACY BASED TEAMS

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

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

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

CAPITAL OUTPUTS - CIVIC OFFICE BASED TEAMS

RENEWALS AND REPLACEMENTS

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

ASSET IMPROVEMENTS

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

NEW ASSETS

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

TOTAL - CIVIC OFFICE BASED TEAMS

\$77,100	\$48,000	\$31,400	\$102,400	\$119,200

Annual Plan 2001/2002	\$154,100	\$77,100	\$48,000	\$31,400	\$102,400	\$119,200

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

YEAR 6 YEAR 7 YEAR 8 YEAR 9 YEAR 10

CAPITAL OUTPUTS - CIVIC OFFICE BASED TEAMS

RENEWALS AND REPLACEMENTS

Management	2,100	5,000	5,000	5,000	5,000
Promotions	58,500	53,500	60,000	48,000	50,000
Secretariat	2,000	2,000	2,000	2,000	2,000
	<u>\$62,600</u>	<u>\$60,500</u>	<u>\$67,000</u>	<u>\$55,000</u>	<u>\$57,000</u>

ASSET IMPROVEMENTS

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

NEW ASSETS

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

TOTAL - CIVIC OFFICE BASED TEAMS

<u>\$95,600</u>	<u>\$69,500</u>	<u>\$128,000</u>	<u>\$144,000</u>	<u>\$86,000</u>

Annual Plan 2001/2002

\$95,600	\$69,500	\$128,000	\$144,000

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

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

CAPITAL OUTPUTS - SUBURBAN BASED TEAMS

RENEWALS AND REPLACEMENTS

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

ASSET IMPROVEMENTS

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

NEW ASSETS

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

TOTAL - SUBURBAN BASED TEAMS

<u>\$78,000</u>	<u>\$102,500</u>	<u>\$79,500</u>	<u>\$57,000</u>	<u>\$125,000</u>

Annual Plan 2001/2002

\$54,500

\$78,000 \$102,500 \$79,500 \$57,000 \$125,000

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

YEAR 6 YEAR 7 YEAR 8 YEAR 9 YEAR 10

CAPITAL OUTPUTS - SURBURBAN BASED TEAMS

RENEWALS AND REPLACEMENTS

Shirley Service Centre (Burwood/Pegasus Advocacy)	1,000	10,000	10,000	10,000	3,000
Fendalton Service Centre(Fendalton/Waimairi Advocacy)	32,000	13,000	13,000	3,000	6,000
Linwood Service Centre (Hagley/Ferrymead Advocacy)	5,000	5,000	5,000	5,000	5,000
Beckenham Service Centre (Spreydon/Heathcote Advocacy)	5,000	5,000	5,000	5,000	5,000
Papanui Service Centre (Shirley/Papanui Advocacy)	7,000	10,000	2,000	8,000	5,000
Sockburn Service Centre (Riccarton/Wigram Advocacy)	6,000	5,000	5,000	5,000	5,000
	\$56,000	\$48,000	\$40,000	\$36,000	\$29,000

ASSET IMPROVEMENTS

Shirley Service Centre (Burwood/Pegasus Advocacy)	6,000	10,000	10,000	10,000	5,000
Fendalton Service Centre(Fendalton/Waimairi Advocacy)	15,000	10,000	10,000	3,000	10,000
Linwood Service Centre (Hagley/Ferrymead Advocacy)	3,000	3,000	3,000	3,000	5,000
Beckenham Service Centre (Spreydon/Heathcote Advocacy)	10,000	10,000	10,000	10,000	5,000
Papanui Service Centre (Shirley/Papanui Advocacy)	5,000	10,000	3,000	5,000	5,000
Sockburn Service Centre (Riccarton/Wigram Advocacy)	3,000	5,000	5,000	5,000	5,000
	\$42,000	\$48,000	\$41,000	\$36,000	\$35,000

NEW ASSETS

Shirley Service Centre (Burwood/Pegasus Advocacy)	0	10,000	10,000	10,000	5,000
Fendalton Service Centre(Fendalton/Waimairi Advocacy)	0	5,000	5,000	5,000	5,000
Linwood Service Centre (Hagley/Ferrymead Advocacy)	5,000	5,000	5,000	5,000	5,000
Beckenham Service Centre (Spreydon/Heathcote Advocacy)	0	0	0	0	10,000
Papanui Service Centre (Shirley/Papanui Advocacy)	5,000	0	0	0	10,000
Sockburn Service Centre (Riccarton/Wigram Advocacy)	5,000	0	0	5,000	5,000
	\$15,000	\$20,000	\$20,000	\$25,000	\$40,000

TOTAL - SUBURBAN BASED TEAMS

\$113,000 \$116,000 \$101,000 \$97,000 \$104,000

Annual Plan 2001/2002

\$113,000 \$116,000 \$101,000 \$97,000

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

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

CAPITAL OUTPUTS - EARLY CHILDHOOD EDUCATION

RENEWALS AND REPLACEMENTS

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

ASSET IMPROVEMENTS

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

NEW ASSETS

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

TOTAL - EARLY CHILDHOOD EDUCATION

<u>\$40,500</u>	<u>\$14,000</u>	<u>\$17,500</u>	<u>\$13,500</u>	<u>\$2,000</u>

Annual Plan 2001/2002	\$18,500	\$40,500	\$14,000	\$17,500	\$13,500	\$2,000

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

YEAR 6 YEAR 7 YEAR 8 YEAR 9 YEAR 10

CAPITAL OUTPUTS - EARLY CHILDHOOD EDUCATION

RENEWALS AND REPLACEMENTS

Tuam St Early Learning Centre.	3,000	3,000	3,000	6,500	4,000
Pioneer Early Learning Centre	0	5,000	5,000	0	4,000
QEII Pre School	0	5,000	5,000	0	4,000
	<u>\$3,000</u>	<u>\$13,000</u>	<u>\$13,000</u>	<u>\$6,500</u>	<u>\$12,000</u>

ASSET IMPROVEMENTS

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

NEW ASSETS

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

TOTAL - EARLY CHILDHOOD EDUCATION

<u>\$13,000</u>	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$18,500</u>	<u>\$31,000</u>

Annual Plan 2001/2002

\$13,000	\$35,000	\$35,000	\$18,500

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

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

CAPITAL OUTPUTS - SUMMARY

RENEWALS & REPLACEMENT

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

ASSET IMPROVEMENTS

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

NEW ASSETS

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

TOTAL - COMMUNITY RELATIONS

\$195,600	\$164,500	\$128,400	\$172,900	\$246,200

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

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

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
CAPITAL OUTPUTS - SUMMARY					
RENEWALS & REPLACEMENT					
Civic Offices Based Teams	62,600	60,500	67,000	55,000	57,000
Suburban Office Based Teams	56,000	48,000	40,000	36,000	29,000
Early Childhood Education	3,000	13,000	13,000	6,500	12,000
TOTAL: Renewal & Replacements	\$121,600	\$121,500	\$120,000	\$97,500	\$98,000
ASSET IMPROVEMENTS					
Civic Offices Based Teams	21,000	4,000	56,000	54,000	12,000
Suburban Office Based Teams	42,000	48,000	41,000	36,000	35,000
Early Childhood Education	10,000	10,000	10,000	0	10,000
TOTAL: Asset Improvements	\$73,000	\$62,000	\$107,000	\$90,000	\$57,000
NEW ASSETS					
Civic Offices Based Teams	12,000	5,000	5,000	35,000	17,000
Suburban Office Based Teams	15,000	20,000	20,000	25,000	40,000
Early Childhood Education	0	12,000	12,000	12,000	9,000
TOTAL: Asset Improvements	\$27,000	\$37,000	\$37,000	\$72,000	\$66,000
TOTAL - COMMUNITY RELATIONS	\$221,600	\$220,500	\$264,000	\$259,500	\$221,000
Annual Plan 2001/2002	\$221,600	\$220,500	\$264,000	\$259,500	

6.1.36

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY RELATIONS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
CITY PROMOTIONAL ACTIVITY						
City Promotional Material	Various	\$2,000	Various	\$1,865		
Show Time Canterbury		\$15,000		\$15,000	75.00%	
CENTRAL CITY PROMOTIONS						
Street Talk Sponsorship		\$0				
ChCh Book	\$25.00	\$5,000	\$25.00	\$0		
Chch Video	\$20.00	\$200	\$20.00	\$0		
COMMUNITY SERVICES						
Trustbank House Contribution		\$35,000		\$35,000	17.07%	
Graffiti - Partnership Contribution		\$31,000		\$0		
CIVIC RECEPTIONS						
Visiting Delegations	Cost per head	\$10,000	Cost per head	\$10,000	100.00%	
CHILDCARE FACILITIES						
QE II Preschool - Fees	\$3.60 per hour	\$117,008	\$3.60 per hour	\$123,171		
QE II Preschool - Min Of Education Grant		\$196,032		\$201,688		
QE II Preschool - WINZ Subsidy		\$60,700		\$60,700		
QE II Preschool - Wage Recoveries		\$1,000		\$2,798		
QE II Preschool - Hire		\$27		\$0	89.59%	
Tuam Street Early Learning Centre - Fees	\$3.60 per hour \$27.00 per day \$120.00 per week	\$106,000	\$3.70 per hour \$28.00 per day \$125.00 per week	\$109,000		
Tuam St - Min Of Education Grant		\$134,000		\$140,000		
Tuam St - Income Support Services		\$37,000		\$39,000		
Tuam St - Recoveries		\$350		\$500	75.34%	
Pioneer Early Learning Centre - Fees	\$3.60 per hour	\$135,000	\$3.60 per hour	\$137,700		
Pioneer - Min Of Education Grant		\$180,000		\$183,600		
Pioneer - General Recoveries		\$5,000		\$5,100		
Pioneer - WINZ Subsidy		\$26,000		\$26,500	103.17%	

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY RELATIONS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
ADVOCACY -RICCARTON/WIGRAM						
RICCARTON COMMUNITY CENTRE						
Casual Hire		\$21,000		\$21,000	23.72%	
Main Hall	\$150.00		\$150.00			
Supper Room	\$75.00		\$75.00			
Kitchen	\$50.00		\$50.00			
Committee Room	\$40.00		\$40.00			
Main Hall/Supper Room/ Kitchen	\$192.50		\$192.50			
Main Hall / Supper Room	\$180.00		\$180.00			
Supper Room / Kitchen	\$100.00		\$100.00			
Hourly Rate for 2 Hours or less	\$20.00		\$20.00			
Regular Hire	Contract Rates by negotiation		Contract Rates by negotiation			
HEI HEI COMMUNITY HALL		\$11,500		\$11,500	18.55%	
Casual						
Hourly rate	\$21.00		\$21.00			
Social Function Rate	\$196.00		\$196.00			
Regular						
Hourly rate	\$10.50		\$10.50			
Social Function Rate	\$165.00		\$165.00			
Contract Rates	(BY NEGOTIATION)		(BY NEGOTIATION)			
ADVOCACY -RICCARTON/WIGRAM						
WAIMAIRI COMMUNITY CENTRE		\$9,000		\$9,000	18.78%	
Large Room (Hourly Rate)	9.00 per hr		9.00 per hr			
Small Room (Hourly Rate)	8.00 per hr		8.00 per hr			
RICCARTON BUSH TRUST ADMIN	Annual Fee	\$4,500	Annual Fee	\$6,955		
Field Worker in Schools						
Reimbursement of Council costs		\$2,363		\$0		

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY RELATIONS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
ADVOCACY - FENDALTON/WAIMAIRI						
Bishopdale Community Creche - Rental Subsidy		\$1,500		\$1,500	4.66%	
Fendalton Hall (Functions must finish by 12 midnight) The Fendalton Hall is only available for Community Use in the evenings and weekends, as laid down in the terms of agreement for use of the Ministry of Education. This agreement is currently under review based on the expansion of the facility to also incorporate the former Fendalton Library.						
Private/Commercial Events: Functions/Socials etc						
Main Hall (Minimum Hire 4 hours)	\$150.00	\$13,000	\$150.00			
Main Hall (Hourly fee after 4 hours)			\$25.00 per hr			
Kitchen			\$5.00 per hr			
Community Organisations: Social/Musical/Seminar/Presentations						
Main Hall			\$15.00 per hr			
Kitchen			\$2.50 per hr			
Leisure/Activity Events						
Tutor (Self Employed)						
Main Hall			\$25.00 per hr			
Kitchen			\$2.50 per hr			
Community Programmes (Not for Profit)						
Main Hall			\$12.50 per hr			
Kitchen			\$2.50 per hr			
Regular User Hire (Average Charge)	\$10.00 per hr					
Social Function Hire	\$150.00	\$13,000		\$14,500	10.45%	
Avic Hill Craft Centre	\$6.50 per hr	\$10,000		\$12,500	44.71%	
This Property was gifted to the Council 'Subject to terms and conditions'. The property is to be modified in 2002 to provide for wider use by the community						
Leisure/Art Programmes/ Seminars						
Tutor (Self Employed)						
Art Studio			\$20.00 per hr			
Community Programmes (Not for Profit)						
Art Studio			\$8.00 per hr			

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY RELATIONS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
<i>ADVOCACY -HAGLEY/FERRYMEAD</i>						
Boardroom hire		\$500		\$0		
<i>ADVOCACY - BURWOOD/PEGASUS</i>						
Community Activities						
Parklands Hall Hire	Varies	\$12,000	Varies	\$12,000	8.19%	
North New Brighton	Varies	\$8,000	Varies	\$8,000	24.77%	
Burwood Playcentre	Varies	\$3,000	Varies	\$3,000	14.71%	
Field Worker in Schools						
Reimbursement of Council costs		\$2,363		\$0		
<i>ADVOCACY - SHIRLEY/PAPANUI</i>						
Kaputohe Historic Reserve						
Rental & Donations		\$10,500		\$10,500		
External Fund Contribution		\$12,500		\$0		
Redwood Senior Citizens Centre						
Hourly Rate	\$5.00	\$1,500	\$5.00	\$1,500	12.20%	
Abberley Park Hall						
Hourly Rate	\$6.00		\$6.00			
Social Functions	\$140.00	\$3,200	\$140.00	\$3,200	25.00%	
St Albans Comm. Resource Centre						
Hourly Rate						
Field Worker in Schools						
Reimbursement of Council costs		\$2,363		\$0		
Community Board Meeting Room						
Hire of Room	\$80 per day \$40 session	\$2,000	\$80 per day \$40 session	\$2,000		
TOTAL		\$1,240,106		\$1,208,777		

7.3.0

*ENVIRONMENTAL
SERVICES*

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives

To manage the use, development and protection of the natural and physical resources of the City in a manner which enables the City, and its communities and people, to provide in a sustainable, healthy and safe way, for their social, economic and cultural needs.

To ensure that the statutory purposes and principles of building control, health, hazardous substances, liquor licensing, and animal control are achieved with minimal compliance costs.

Key Changes

Committed Costs (Operating)

- The Environmental Services Unit's net direct costs for 2002/03 exceed the allowable 2% increase on the previous year's costs by 5.17%, or \$145,281. This is mainly due to a decrease in external revenue. For the past four years the Unit has failed to achieve revenue targets, the most significant of which was a \$1,084,556 shortfall in 2000/01. Consequently, the external revenue target for 2002/03 has been slightly reduced, and fees for resource consents, subdivisions, building consents and dog registration have been increased. An increase in expenditure has been largely avoided by reducing the number of full time staff by six.

7.3.ii

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
ACTIVITY:	BUSINESS UNIT SUMMARY

Fee Changes

- The hourly charge out rate for resource consents and City Plan has been increased by 12.5% in order to recover true costs. Additional time spent on resource consents will now be charged based on officers' salaries rather than \$65 per hour. Charges for Miscellaneous Certificates of Compliance have risen by \$50-\$100, and Councillor fees for attendance at hearings are up \$13-\$25.
- The charging regime for subdivision consents has been altered and is now based on actual staff time rather than set fees. The fees table now comprises minimum charges with the ability to charge for additional hours spent on processing. This is the same method of charging used for land use resource consents.
- The charge out rate for building consents (review and grant) has increased from \$60 per hour to \$70 per hour, and \$90 per hour for specialist input. Project Information Memoranda fees have risen \$10 in all categories, and prepaid Building Consent fees \$20.
- Last year dog registration fees for those with Responsible Dog Owner status were reduced by \$3. It was thought at that time that the review of the animal control function would produce savings, but in fact this output has suffered from increased costs in a number of areas. Whilst the end result of the review is the provision of a much more effective service, it is not cheaper. Unfortunately the dog registration fees will increase by \$10 in all categories.

Efficiency Gains

- The number of FTE's has been reduced by six. \$195,848
This saving is made up of 2 FTE's from the Planning Team, 2 from the Knowledge Integration Team, 1 from the Enforcement Team, .5 from the Administration Team together with other small part time savings from elsewhere within the Unit.

Restructuring of Budgets

- The Subdivision Engineering output is now incorporated with Subdivision Consents as a consequence of a review of the whole subdivision process. The proposed new fees structure for this combined cost centre will be primarily based on time recording against the total project (application) and will include consent processing, engineering approval and inspection.

7.3.1

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	OUTPUT SUMMARY

NET COST SUMMARY		2001/2002 BUDGET \$	2002/2003 BUDGET \$
CONSENTS AND APPLICATIONS			
Resource Consents (Non-Notified)	Page 7.3.4	380,503	418,109
Resource Consents (Notified)	Page 7.3.5	239,003	155,724
Resource Consents (Appeals)	Page 7.3.6	120,758	133,294
Enforcement	Page 7.3.7	914,694	866,868
Subdivision Consents	Page 7.3.8	217,430	195,267
Building Consent Administration	Page 7.3.9	108,158	109,014
Project Information Memoranda	Page 7.3.10	97,079	16,954
Sale of Liquor Licensing	Page 7.3.11	35,064	38,442
Health Licensing	Page 7.3.12	42,656	100,268
Building Consents - Review & Grant	Page 7.3.13	114,093	42,267
Code Compliance Certificates	Page 7.3.14	-33,774	-12,060
Annual Building Warrants of Fitness	Page 7.3.15	147,343	200,431
ENVIRONMENTAL EFFECTS CONTROL			
Environmental Effects Control	Page 7.3.16	672,050	709,363
PLANS AND POLICY STATEMENTS			
City Plan Preparation	Page 7.3.17	1,199,736	1,274,275
INFORMATION AND ADVICE			
General Public Advice	Page 7.3.18	2,411,957	2,546,774
Land Information Memoranda	Page 7.3.19	-55,492	-72,742
Information Support	Page 7.3.20	103,058	22,754
ANIMAL CONTROL			
Dog Control	Page 7.3.22	46,304	118,874
Stock Control	Page 7.3.28	35,890	41,854
TOTAL NET COST		6,796,509	6,905,730
COST OF CAPITAL EMPLOYED		53,744	52,114
CAPITAL OUTPUTS			
	Page 7.3.29	36,600	38,500

7.3.2

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	OUTPUT SUMMARY

		2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT EXPENDITURE			
CONSENTS AND APPLICATIONS			
Resource Consents (Non-Notified)	Page 7.3.4	1,485,503	1,480,609
Resource Consents (Notified)	Page 7.3.5	689,003	530,724
Resource Consents (Appeals)	Page 7.3.6	120,758	133,294
Enforcement	Page 7.3.7	955,194	897,368
Subdivision Consents	Page 7.3.8	1,037,430	1,015,267
Building Consent Administration	Page 7.3.9	661,658	609,164
Project Information Memoranda	Page 7.3.10	677,079	587,354
Sale of Liquor Licensing	Page 7.3.11	524,064	569,692
Health Licensing	Page 7.3.12	426,856	464,268
Building Consent - Review and Grant	Page 7.3.13	1,124,293	1,179,367
Code Compliance Certificates	Page 7.3.14	1,399,226	1,324,940
Annual Building Warrants of Fitness	Page 7.3.15	172,543	227,881
ENVIRONMENTAL EFFECTS CONTROL			
Environmental Effects Control	Page 7.3.16	921,550	967,863
PLANS & POLICY STATEMENTS			
City Plan Preparation	Page 7.3.17	1,219,736	1,289,275
INFORMATION & ADVICE			
General Public Advice	Page 7.3.18	2,411,957	2,546,774
Land Information Memoranda	Page 7.3.19	1,324,508	1,282,258
Information Support	Page 7.3.20	776,058	795,754
ANIMAL CONTROL			
Dog Control	Page 7.3.22	1,469,104	1,600,305
Stock Control	Page 7.3.28	36,390	42,154
TOTAL EXPENDITURE		17,432,909	17,544,311

7.3.3

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	OUTPUT SUMMARY

OUTPUT REVENUE & RECOVERIES		2001/2002 BUDGET \$	2002/2003 BUDGET \$
CONSENTS AND APPLICATIONS			
Resource Consents (Non-Notified)	Page 7.3.4	1,105,000	1,062,500
Resource Consents (Notified)	Page 7.3.5	450,000	375,000
Resource Consents (Appeals)	Page 7.3.6	0	0
Enforcement	Page 7.3.7	40,500	30,500
Subdivision Consents	Page 7.3.8	820,000	820,000
Building Consent Administration	Page 7.3.9	553,500	500,150
Project Information Memoranda	Page 7.3.10	580,000	570,400
Sale of Liquor Licensing	Page 7.3.11	489,000	531,250
Health Licensing	Page 7.3.12	384,200	364,000
Building Consent - Review and Grant	Page 7.3.13	1,010,200	1,137,100
Code Compliance Certificates	Page 7.3.14	1,433,000	1,337,000
Annual Building Warrants of Fitness	Page 7.3.15	25,200	27,450
ENVIRONMENTAL EFFECTS CONTROL			
Environmental Effects Control	Page 7.3.16	249,500	258,500
PLANS & POLICY STATEMENTS			
City Plan Preparation	Page 7.3.17	20,000	15,000
INFORMATION & ADVICE			
General Public Advice	Page 7.3.18	0	0
Land Information Memoranda	Page 7.3.19	1,380,000	1,355,000
Information Support	Page 7.3.20	673,000	773,000
ANIMAL CONTROL			
Dog Control	Page 7.3.22	1,422,800	1,481,431
Stock Control	Page 7.3.28	500	300
TOTAL REVENUE & RECOVERIES		10,636,400	10,638,581
NET COST OF OUTPUTS		6,796,509	6,905,730

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUTS

- **RESOURCE CONSENTS (NON-NOTIFIED)**
- **RESOURCE CONSENTS (NOTIFIED)**
- **RESOURCE CONSENTS (APPEALS)**

Description

- Administration and processing of notified and non-notified land use resource consents.

Objectives for 2002/03

1. To administer resource consents in an efficient, timely and fair manner for landowners, developers and for the affected community and individuals.

Performance Indicators

- 1.1 Process 100% of non-notified resource consents, which do not require a hearing, within 20 working days (81% 2000/01).
- 1.2 Process 100% of notified resource consents, to Council decision stage, within 70 working days (43% 2000/01).
- 1.3 Show an improvement in customer satisfaction from the customer research baseline established in November 2000 (Introduced for 2002/03).

7.3.4

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : RESOURCE CONSENTS (NON-NOTIFIED)				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Administration Costs				89,000	100,500
ALLOCATED COSTS					
Allocated Holding A/C	(10.02)%	9.98%		1,359,705	1,311,543
Overhead Allocation - Technical Advice - Trees				31,798	25,000
Overhead Allocation - Traffic Advice				5,000	5,000
Alloc O/Head - Output Corporate Overheads Cost Centre				0	38,565
TOTAL COST				1,485,503	1,480,609
REVENUE					
External Revenue				1,105,000	1,062,500
Internal Revenue				0	0
TOTAL REVENUE				1,105,000	1,062,500
NET COST RESOURCE CONSENTS (NON-NOTIFIED)				380,503	418,109
				=====	=====

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT: RESOURCE CONSENTS (NON-NOTIFIED)

Description Administer applications for non-notified resource consents. 96.88% (2576) of all applications are non-notified.

Benefits A process which enables building development and business activity to proceed after consultation with neighbours and / or the community as appropriate in each case.

Strategic Objectives C1- C5, D4,D5, **CCC Policy** City Plan
F5, G1, G2.

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

None. All benefits accrue to identifiable persons or groups of persons.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

80% of the direct benefit is considered to accrue to applicants for consents, as they receive permission to proceed. 20% is allocated to the community on the grounds the community benefits from a consents process. The community cannot be charged and therefore the benefits are allocated based on stakeholder interest as expressed by Capital Values.

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

it is Council policy to recover 70% of the cost of direct benefits from users. The balance shall be allocated to sector on the basis of effort required.

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

80% of the cost of direct benefits shall be funded by user charges, the balance by capital value rating on properties liable for the general rate, allocated proportional to effort required to administer the function.

Control Negative Effects

User charges shall first be applied to the 80% of direct benefit accruing to applicants. Any shortfall shall be made up from capital value rating on properties liable for the general rate.

7.3.funding.4

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : RESOURCE CONSENTS (NON-NOTIFIED)

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	1,184,487	215,142	58,666	7,892	14,422		1,480,609 TabGC33All 80%
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,184,487	215,142	58,666	7,892	14,422	-	1,480,609
<i>Modifications</i>							
Transfer User Costs to Rating	(121,987)	30,497	73,192	18,298	-		(0) NegGU
Non-Rateable	-	11,015	3,004	404	(14,422)		- CapValGen
<i>Total Modifications</i>	(121,987)	41,511	76,196	18,702	(14,422)	-	(0)
Total Costs and Modifications	1,062,500	256,653	134,862	26,594	-	-	1,480,609

Funded By

71.76% User Charges	1,062,500						1,062,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
28.24% Capital Value Rating	-	256,653	134,862	26,594	-	-	418,109
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	1,062,500	256,653	134,862	26,594	-	-	1,480,609

7.3.text.5

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : RESOURCE CONSENTS (NOTIFIED)

For text see page 7.3.text.4.

7.3.5

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : RESOURCE CONSENTS (NOTIFIED)			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			186,000	152,000
ALLOCATED COSTS				
Allocated Holding A/C	(3.50)%	2.51%	474,403	329,287
Overhead Allocation - Meeting / Councillors Fees			25,000	25,000
Overhead Allocation - Service Centres - Clerical			3,500	6,550
Overhead Allocation - Technical Advice - Trees			100	0
Overhead Allocation - Traffic Advice			0	0
Alloc O/Head - Output Corporate Overheads Cost Centre			0	17,887
TOTAL COST			689,003	530,724
REVENUE				
External Revenue			450,000	375,000
Internal Revenue			0	0
TOTAL REVENUE			450,000	375,000
NET COST RESOURCE CONSENTS (NOTIFIED)			239,003	155,724

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT: RESOURCE CONSENTS (NOTIFIED)

Description Administer applications for notified resource consents. 3.12% (83) of all applications are notified.

Benefits A process which enables building development and business activity to proceed after consultation with neighbours and / or the community as appropriate in each case.

Strategic Objectives C1- C5, D4,D5, **CCC Policy** City Plan
F5, G1, G2.

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

None. All benefits accrue to identifiable persons or groups of persons.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

70% of the direct benefit is considered to accrue to applicants for consents, as they receive permission to proceed. 30% is allocated to the community on the grounds the community benefits from a consents process. The community cannot be charged and therefore the benefits are allocated based on stakeholder interest as expressed by Capital Values.

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

it is Council policy to recover 70% of the cost of direct benefits from users. The balance shall be allocated to sector on the basis of effort required.

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

70% of the cost of direct benefits shall be funded by user charges, the balance by capital value rating on properties liable for the general rate, allocated proportional to effort required to administer the function.

Control Negative Effects

User charges shall first be applied to the 70% of direct benefit accruing to applicants. Any shortfall shall be made up from capital value rating on properties liable for the general rate.

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : RESOURCE CONSENTS (NOTIFIED)

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	371,507	115,676	31,543	4,243	7,755		530,724 TabGC33All 70%
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	371,507	115,676	31,543	4,243	7,755	-	530,724
<i>Modifications</i>							
Transfer User Costs to Rating	3,493	(873)	(2,096)	(524)	-		- NegGU
Non-Rateable	-	5,922	1,615	217	(7,755)		- CapValGen
<i>Total Modifications</i>	3,493	5,049	(481)	(307)	(7,755)	-	-
Total Costs and Modifications	375,000	120,725	31,062	3,936	-	-	530,724

Funded By

70.66% User Charges	375,000						375,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
29.34% Capital Value Rating	-	120,725	31,062	3,936	-	-	155,724
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	375,000	120,725	31,062	3,936	-	-	530,724

7.3.text.6

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : RESOURCE CONSENTS (APPEALS)

For text see page 7.3.text.4.

7.3.6

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : RESOURCE CONSENTS (APPEALS)				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Administration Costs				50,000	75,000
ALLOCATED COSTS					
Allocated Holding A/C	(0.52)%	0.42%		70,758	55,159
Alloc O/Head - Output Corporate Overheads Cost Centre				0	3,135
TOTAL COST				120,758	133,294
REVENUE					
External Revenue					
Internal Revenue					
TOTAL REVENUE				0	0
NET COST RESOURCE CONSENTS (APPEALS)				120,758	133,294

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT: RESOURCE CONSENTS (APPEALS)

Description Defend Council decisions on Resource Consent applications which have been appealed

Benefits A process which allows independent assessment of Council's decisions on Resource Consents applications by the Environment Court.

Strategic Objectives C1- C5, D4,D5, **CCC Policy** City Plan
F5, G1, G2.

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

100% - To ensure the integrity of the planning process is upheld. This is of city wide general benefit.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

None

Control Negative Effects (Section 112F(d))

None

Modifications Pursuant to Section 12

None

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

To be funded by capital value rating to General Ratepayers.

Direct Benefits**Control Negative Effects**

7.3.funding.6

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : RESOURCE CONSENTS (APPEALS)

	<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	-	101,800	27,760	3,734	-		133,294 CapValGen
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	101,800	27,760	3,734	-	-	133,294
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	101,800	27,760	3,734	-	-	133,294

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	101,800	27,760	3,734	-	-	133,294
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	101,800	27,760	3,734	-	-	133,294

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : ENFORCEMENT

Description

- Maintain an enforcement and monitoring regime for the City Plan.
- Administer the enforcement requirements of the Building Act.
- Oversee the enforcement regime of the Council's general bylaws.

Objectives for 2002/03

1. To maintain an enforcement and monitoring regime which ensures compliance with the Building Act, Council Bylaws and the City Plan, the inspection and follow-up of conditions imposed on resource consents, and the mitigation of adverse effects on the environment and individuals caused by activities.

Performance Indicators

- 1.1 Initiate investigation of all complaints within three working days of receipt (100% 2000/01).
- 1.2 80% of complaint/request for service investigations completed within five days (simple category) or two months (complex category) (New for 2002/03).
- 1.3 Monitoring of conditions imposed on resource consents actioned within periods stipulated on monitoring request forms (100% 2000/01).

7.3.7

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : ENFORCEMENT			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			80,875	77,375
ALLOCATED COSTS				
Allocated Holding A/C	(6.44)%	6.05%	874,319	795,208
Alloc O/Head - Output Corporate Overheads Cost Centre			0	24,785
TOTAL COSTS			955,194	897,368
REVENUE				
External Revenue			40,000	30,000
Internal Revenue			500	500
TOTAL REVENUE			40,500	30,500
NET COST ENFORCEMENT			914,694	866,868

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT: ENFORCEMENT

Description Monitoring and enforcement under the City Plan, the Building Act and Council by laws..

Benefits Ensuring compliance with legislative requirements and mitigation of adverse effects on the environment and individuals caused by activities.

Strategic Objectives C2- C5, D4,D5, **CCC Policy** City Plan, Legislative Compliance
F5, G1, G2.

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

The amenity of the City as a whole is protected through having the standards of the City Plan and Building Act properly enforced. This is assessed at 80%.

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))**

Negative effects are caused by failures to observe conditions attached to consents, etc.

Modifications Pursuant to Section 12

None necessary. See notes on practicability below.

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

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

Direct Benefits**Control Negative Effects**

It is not practicable to recover the costs of enforcement activities. Charging people who lodge complaints would be counter-productive. Exacerbators can be compelled to pay only after Court action, which may be prohibitively expensive. The costs of controlling negative effects shall be met by capital value rating, less any amount recovered through legal processes. Costs shall be allocated to the various sectors on the basis of the effort committed to those sectors.

7.3.funding.7

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : ENFORCEMENT

	<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	-	521,572	142,226	19,132	34,964		717,894 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
20.00% Negative Effects	179,474	-	-	-	-		179,474 TableC
<i>Total Costs</i>	179,474	521,572	142,226	19,132	34,964	-	897,368
<i>Modifications</i>							
Transfer User Costs to Rating	(148,974)	92,364	46,181	5,959	4,469		0 TableGU5
Non-Rateable	-	30,117	8,212	1,105	(39,434)		- CapValGen
<i>Total Modifications</i>	(148,974)	122,481	54,394	7,064	(34,964)	-	0
Total Costs and Modifications	30,500	644,053	196,620	26,195	-	-	897,368

Funded By

3.40% User Charges	30,500						30,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
96.60% Capital Value Rating	-	644,053	196,620	26,195	-	-	866,868
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	30,500	644,053	196,620	26,195	-	-	897,368

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : SUBDIVISION CONSENTS

Description

- Administration and processing of applications for subdivision consents.
- Co-ordination and approval of civil engineering plans for subdivision and earthworks applications, and inspections to ensure compliance with engineering approvals.

Objectives for 2002/03

1. To administer the subdivision application process in an efficient, timely and fair manner for landowners, developers and for the affected community.
2. To administer engineering approvals and inspections in an efficient, timely and fair manner for land owners, developers and the future community which will occupy or adjoin the development.
3. To ensure that the infrastructure acquired through subdivision are assets of acceptable standard.

Performance Indicators

1. Process 100% of subdivision applications within 20 working days. (80% 2000/01).
2. Grant 90% of engineering approvals within 15 working days of receipt of the plans (77% 2000/01).
3. Provide audit and clearance inspections within 48 hours of request (New for 2002/03).

7.3.8

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : SUBDIVISION CONSENTS			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			143,000	157,000
ALLOCATED COSTS				
Allocated Holding A/C	(6.23)%	6.10%	845,728	801,334
Overhead Allocation - Technical Advice - Trees			48,702	30,000
Alloc O/Head - Output Corporate Overheads Cost Centre			0	26,933
TOTAL COSTS			1,037,430	1,015,267
REVENUE				
External Revenue			820,000	820,000
Internal Revenue				0
TOTAL REVENUE			820,000	820,000
NET COST SUBDIVISION CONSENTS			217,430	195,267
			=====	=====

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT: SUBDIVISION CONSENTS

Description Administering and processing of applications for subdivision consents.

Benefits Provide a property right which allows a customer to subdivide

Strategic Objectives C1- C5, D4,D5, **CCC Policy** City Plan
F5, G1, G2.

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

None. Applicants are the sole beneficiaries of the service.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Direct benefit arises to subdividers through gaining permission to proceed. This is assessed at 100%.

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

Council aim to recover 100% of the costs of direct benefits from users.

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

Direct benefits shall be funded by user charges. Any deficit/surplus shall be funded by the ratepayers proportionally to their capital value.

Control Negative Effects

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : SUBDIVISION 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>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	1,015,267	-	-	-	-		1,015,267 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,015,267	-	-	-	-	-	1,015,267
<i>Modifications</i>							
Transfer User Costs to Rating	(195,267)	141,867	38,685	5,204	9,510		0 CapValAll
Non-Rateable	-	7,263	1,981	266	(9,510)		- CapValGen
<i>Total Modifications</i>	(195,267)	149,131	40,666	5,470	-	-	0
Total Costs and Modifications	820,000	149,131	40,666	5,470	-	-	1,015,267

Funded By

80.77% User Charges	820,000						820,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
19.23% Capital Value Rating	-	149,131	40,666	5,470	-	-	195,267
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	820,000	149,131	40,666	5,470	-	-	1,015,267

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : BUILDING CONSENT ADMINISTRATION

Description

- Receiving building consent applications, ensuring they supply adequate information, forwarding them to the consent team for processing, and then arranging uplifting of consents that have been approved.

Objectives for 2002/03

1. Ensure that administration of the receiving and uplifting of building consent applications is handled in an efficient and timely manner.
2. Ensure a choice of drop off points is maintained for applicants.

Performance Indicators

1. 100% of commercial and industrial building consent applications forwarded to appropriate processing team within three working days (99% for all consents 2000/01) (Changed for 2002/03).
2. Service level agreements in place and on-going staff training to ensure choice of drop-off points is maintained (six locations established June 2001).

7.3.9

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : BUILDING CONSENT ADMINISTRATION			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			500	0
ALLOCATED COSTS				
Allocated Holding A/C	(4.87)%	4.51%	661,158	591,987
Alloc O/Head - Output Corporate Overheads Cost Centre			0	17,177
TOTAL ALLOCATED COSTS			661,158	609,164
TOTAL COSTS			661,658	609,164
REVENUE				
External Revenue			553,500	500,150
Internal Revenue				0
TOTAL REVENUE			553,500	500,150
NET COST BUILDING CONSENT ADMINISTRATION			108,158	109,014

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT: BUILDING CONSENT ADMINISTRATION

Description Receive and process applications for building consents.

Benefits Overall health and safety of buildings within the City.

Strategic Objectives C2, F5 **CCC Policy** Compliance with legislation

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

General Benefits (Section 112F(b))

General benefit arises from having a consents process to ensure minimum building standards. This is assessed at 20%.

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 benefit arises to building owners through gaining permission to build. This is assessed at 80%.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to recover approximately 80% of the cost through fees. Minor adjustments are necessary to account for differences.

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

General Benefits

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

Direct Benefits

Direct benefits shall be funded by user charges. Any shortfall (or surplus) shall be made up by capital value rating on properties liable for general rates.

Control Negative Effects

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : BUILDING CONSENT 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>							
20.00% General Benefits	-	88,515	24,137	3,247	5,934		121,833 CapValAll
80.00% Direct Benefits	487,331	-	-	-	-		487,331 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	487,331	88,515	24,137	3,247	5,934	-	609,164
<i>Modifications</i>							
Transfer User Costs to Rating	12,819	(9,313)	(2,540)	(342)	(624)		- CapValAll
Non-Rateable	-	4,055	1,106	149	(5,309)		- CapValGen
<i>Total Modifications</i>	12,819	(5,258)	(1,434)	(193)	(5,934)	-	-
Total Costs and Modifications	500,150	83,257	22,703	3,054	-	-	609,164

Funded By

82.10% User Charges	500,150						500,150
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
17.90% Capital Value Rating	-	83,257	22,703	3,054	-	-	109,014
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	500,150	83,257	22,703	3,054	-	-	609,164

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : PROJECT INFORMATION MEMORANDA

Description

- Processing of applications for project information memoranda.

Objectives for 2002/03

1. To process project information memoranda in an efficient and timely manner.

Performance Indicators

1. To process 100% of stand alone project information memoranda within 8 working days. (Majority of residential PIMs processed within 5 working days and commercial/industrial PIMS 99% within 8 working days 2000/01) (Changed for 2002/03).

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : PROJECT INFORMATION MEMORANDA			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			55,000	61,000
ALLOCATED COSTS				
Allocated Holding A/C	(4.58)%	3.87%	622,079	508,776
Alloc O/Head - Output Corporate Overheads Cost Centre			0	17,578
TOTAL COSTS			677,079	587,354
REVENUE				
External Revenue			580,000	570,400
Internal Revenue				0
TOTAL REVENUE			580,000	570,400
NET COST PROJECT INFORMATION MEMORANDA			97,079	16,954
			=====	=====

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT: PROJECT INFORMATION MEMORANDA

Description Processing applications for project information memoranda.

Benefits Overall health and safety of buildings within the City.

Strategic Objectives C2, F5 **CCC Policy** Compliance with legislation

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

None. Clients are the sole beneficiaries of the service.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

Recipients of the memoranda are the direct beneficiaries.

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

Council aim to recover 100% of the costs of direct benefits from users.

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

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : PROJECT INFORMATION MEMORANDA

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	587,354	-	-	-	-		587,354 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	587,354	-	-	-	-	-	587,354
<i>Modifications</i>							
Transfer User Costs to Rating	(16,954)	12,318	3,359	452	826		- CapValAll
Non-Rateable	-	631	172	23	(826)		- CapValGen
<i>Total Modifications</i>	(16,954)	12,948	3,531	475	-	-	-
Total Costs and Modifications	570,400	12,948	3,531	475	-	-	587,354
Funded By							
97.11% User Charges	570,400						570,400
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
2.89% Capital Value Rating	-	12,948	3,531	475	-	-	16,954
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	570,400	12,948	3,531	475	-	-	587,354

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : SALE OF LIQUOR LICENSING

Description

- Undertake the Council's functions of District Licensing Agency under the Sale of Liquor Act 1989.

Objectives for 2002/03

1. To receive and deal with applications for licences and certificates under the Sale of Liquor Act 1989.
2. To monitor compliance with the terms and conditions of licences granted.

Performance Indicators

1. 100% of special licences to be issued within 10 working days of receipt (100% 2000/01).
2. 90% of other licences to be processed within six weeks of receipt of the application, subject to other organisations supplying the required information and reports (32.5% 2000/01).

7.3.11

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : SALE OF LIQUOR LICENSING				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Administration Costs				180,400	171,500
ALLOCATED COSTS					
Allocated Holding A/C	(2.53)%	2.93%		343,664	384,586
Alloc O/Head - Output Corporate Overheads Cost Centre				0	13,605
TOTAL COSTS				524,064	569,692
REVENUE					
SOL Fees				489,000	531,250
TOTAL REVENUE				489,000	531,250
NET COST SALE OF LIQUOR LICENSING				35,064	38,442
				=====	=====

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT: SALE OF LIQUOR LICENSING

Description Functions of District Licensing Agency under the Sale of Liquor Act.

Benefits Provisions of systems of control for the reduction of liquor abuse so far as can be achieved by legislative means

Strategic Objectives D5 **CCC Policy** Compliance with legislation

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

General Benefits (Section 112F(b))

None. All benefit accrues to the holder of the license.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Benefit is to the holder of the licence; obligations to comply rest with the holder.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary. See notes on practicability below.

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

General Benefits

Direct Benefits

Direct benefits shall be funded by user charges to the maximum permitted by statute. Any shortfall shall be funded by capital value rating on properties liable for the general rate, allocated among sectors proportionally to capital value.

Control Negative Effects

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : SALE OF LIQUOR LICENSING

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	569,692	-	-	-	-		569,692 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	569,692	-	-	-	-	-	569,692
<i>Modifications</i>							
Transfer User Costs to Rating	(38,442)	27,929	7,616	1,024	1,872		0 CapValAll
Non-Rateable	-	1,430	390	52	(1,872)		- CapValGen
<i>Total Modifications</i>	(38,442)	29,359	8,006	1,077	-	-	0
Total Costs and Modifications	531,250	29,359	8,006	1,077	-	-	569,692

Funded By

93.25% User Charges	531,250						531,250
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
6.75% Capital Value Rating	-	29,359	8,006	1,077	-	-	38,442
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	531,250	29,359	8,006	1,077	-	-	569,692

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : HEALTH LICENSING

Description

- To ensure public health and safety is protected and optimised through compliance with the Health Act 1956, and the regulations made thereunder by putting into place systems of inspection, monitoring, education and control of all food premises, hairdressers, camping grounds and funeral directors and by the prompt investigation of notified infectious diseases.

Objectives for 2002/03

1. To inspect food premises, hairdressers, camping grounds and funeral directors to promote and conserve the public health and to monitor compliance with all statutory requirements.
2. To promote and undertake approved programmes of education for food handlers.

Performance Indicators

1. Food premises identified as being high risk in terms of food safety by virtue of the process being carried out to be inspected at least once during the year and action taken as required to ensure the safety of the food and compliance with food safety and food hygiene requirements. Other registered premises to be inspected on a regular basis to ensure compliance with the appropriate statutory requirements. (97% of 'high risk' premises inspected. 19% of these received re-inspection. 79% of all premises received routine inspection throughout the year. 2000/01.)
2. To produce and distribute at least two issues of a newsletter to all food premises, emphasising the duties and responsibilities of food handlers, providing information on food safety and promoting the Food Handling Courses run by the Polytechnics and other approved educational institutions (one issue 2000/01).

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : HEALTH LICENSING			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Operating Costs			23,600	13,500
ALLOCATED COSTS				
Allocated Holding A/C	(2.97)%	3.35%	403,256	439,686
Alloc O/Head - Output Corporate Overheads Cost Centre			0	11,082
TOTAL COSTS			426,856	464,268
REVENUE				
External Revenue			384,200	364,000
NET COST HEALTH LICENSING			42,656	100,268

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT: HEALTH LICENSING

Description Inspection, monitoring and control of food premises, hairdressers, camping grounds and funeral directors; investigation of notified and infectious diseases.

Benefits Prevention of disease, avoidance of complaints and conservation of public health and safety.

Strategic Objectives A3, D5 **CCC Policy** Compliance with legislation

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

None. All benefits accrue to identifiable persons or groups of persons.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

Direct benefit accrues to residents, who experience a safer environment. This is assessed at 30%.

Control Negative Effects (Section 112F(d))

The cost of controlling actual or potential negative effects rests with owners of the various premises. This is assessed at 70%.

Modifications Pursuant to Section 12

None necessary. See notes on practicability below.

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

The costs of direct benefits shall be recovered from licensing fees.

Control Negative Effects

The costs of controlling negative benefits shall be recovered from licensing fees to the extent practicable. Any shortfall shall be allocated to the residential sector to be recovered from capital value rating on those properties liable for general rates.

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : HEALTH LICENSING

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
30.00% Direct Benefits	-	139,280	-	-	-		139,280 TableGC4
70.00% Negative Effects	324,987	-	-	-	-		324,987 TableC
<i>Total Costs</i>	324,987	139,280	-	-	-	-	464,268
<i>Modifications</i>							
Transfer User Costs to Rating	39,013	(39,013)	-	-	-		- TableGC4
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	39,013	(39,013)	-	-	-	-	-
Total Costs and Modifications	364,000	100,268	-	-	-	-	464,268

Funded By

78.40% User Charges	364,000						364,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
21.60% Capital Value Rating	-	100,268	-	-	-	-	100,268
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	364,000	100,268	-	-	-	-	464,268

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : BUILDING CONSENTS - REVIEW AND GRANT

Description

- Administer the Building Act and Building Code within the Christchurch City Council's district.
- Review building consent applications and grant or refuse them within the prescribed times.

Objectives for 2002/03

1. To ensure that all building consent applications (where the information which is submitted by the applicant allows) are reviewed and granted within the prescribed time limits.
2. Monitor revenue on an ongoing basis to ensure 100% recovery of the cost of reviewing and granting consent applications.

Performance Indicators

1. That 100% of consents be reviewed and granted within the time limits prescribed by the Building Act (85% 2000/01).
2. Recover 100% of the cost of the building consents output (85% 2000/01).

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : BUILDING CONSENTS - REVIEW & GRANT				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Operating Costs				84,187	87,666
TOTAL DIRECT COSTS				84,187	87,666
ALLOCATED COSTS					
Allocated Holding A/C				1,040,106	1,063,349
Alloc O/Head - Output Corporate Overheads Cost Centre				0	28,352
TOTAL ALLOCATED COSTS				1,040,106	1,091,701
TOTAL COSTS				1,124,293	1,179,367
REVENUE					
External Revenue				978,000	1,116,000
Internal Revenue				32,200	21,100
TOTAL REVENUE				1,010,200	1,137,100
NET COST BUILDING CONSENTS REVIEW & GRANT				114,093	42,267

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT: BUILDING CONSENTS - REVIEW & GRANT

Description Administer the Building Act and Building Code: Review and grant or decline building consent applications.

Benefits Overall health and safety of buildings within the City.

Strategic Objectives C2-C5, D5, F5, **CCC Policy** Compliance with legislation
G1, G2

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

General benefit arises from having a consents process to ensure minimum building standards. This is assessed at 20%.

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 benefit arises to building owners through gaining permission to build. This is assessed at 80%.

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

Non 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

Direct benefits shall be funded by user charges. Such charges shall be sufficient to cover all the costs of the service.

Control Negative Effects

7.3.funding.13

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : BUILDING CONSENTS - REVIEW & GRANT

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	1,179,367	-	-	-	-		1,179,367 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,179,367	-	-	-	-	-	1,179,367
<i>Modifications</i>							
Transfer User Costs to Rating	(42,267)	30,709	8,374	1,126	2,059		0 CapValAll
Non-Rateable	-	1,572	429	58	(2,059)		- CapValGen
<i>Total Modifications</i>	(42,267)	32,281	8,803	1,184	-	-	0
Total Costs and Modifications	1,137,100	32,281	8,803	1,184	-	-	1,179,367

Funded By

96.42% User Charges	1,137,100						1,137,100
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
3.58% Capital Value Rating	-	32,281	8,803	1,184	-	-	42,267
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	1,137,100	32,281	8,803	1,184	-	-	1,179,367

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : CODE COMPLIANCE CERTIFICATES

Description

- Administer the Building Act and Building Code within the Christchurch City Council's district.
- Ensure that building work is completed in accordance with issued Building Consents and issue Code Compliance Certificates.
- Issue, where necessary, rectification notices to ensure compliance with the Building Code.

Objectives for 2002/03

1. Provide inspectorial services of such quality so as to ensure that the standards of the Building Act and Regulations are maintained and the Unit's liabilities as a certifier are minimised.
2. Monitor revenue on an on-going basis to ensure 100% recovery of the cost relating to inspections and Code Compliance Certificates.

Performance Indicators

- 1.1 Ensure that Code Compliance Certificates are issued within five working days if:
 - advised by the owner in terms of Section 43 of the Building Act and; (98% 2000/01)
 - the work complies with the Building Code.
- 1.2 Audit 20 completed consents to check quality of compliance process (20 audits 2000/01)
2. Recover 100% of the cost of the Code Compliance Certificate output (102.76% 2000/01).

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : CODE COMPLIANCE CERTIFICATES			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			76,779	40,000
TOTAL DIRECT COSTS			76,779	40,000
ALLOCATED COSTS				
Allocated Holding A/C	(9.75)%	9.53%	1,322,447	1,252,120
Alloc O/Head - Output Corporate Overheads Cost Centre			0	32,821
TOTAL ALLOCATED COSTS			1,322,447	1,284,940
TOTAL COST			1,399,226	1,324,940
REVENUE				
External Revenue			1,298,000	1,202,000
Internal Revenue			135,000	135,000
TOTAL REVENUE			1,433,000	1,337,000
NET COST CODE COMPLIANCE CERTIFICATES			-33,774	-12,060
			=====	=====

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT: CODE COMPLIANCE CERTIFICATES

Description Administer the Building Act and Building Code: ensure work is completed in accordance with issued consents; issue rectification notices.

Benefits Overall health and safety of buildings within the City.

Strategic Objectives C2-C5, D5, F5, **CCC Policy** Compliance with legislation

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

None. Clients are the sole beneficiaries.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

Clients are the sole beneficiaries.

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****Direct Benefits**

Direct benefits shall be funded by user charges. Any surpluses shall be returned to ratepayers on the basis of capital value.

Control Negative Effects

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : CODE COMPLIANCE CERTIFICATES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	1,324,940	-	-	-	-		1,324,940 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,324,940	-	-	-	-	-	1,324,940
<i>Modifications</i>							
Transfer User Costs to Rating	12,060	(8,762)	(2,389)	(321)	(587)		- CapValAll
Non-Rateable	-	(449)	(122)	(16)	587		- CapValGen
<i>Total Modifications</i>	12,060	(9,210)	(2,512)	(338)	-	-	-
Total Costs and Modifications	1,337,000	(9,210)	(2,512)	(338)	-	-	1,324,940

Funded By

100.91% User Charges	1,337,000						1,337,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-0.91% Capital Value Rating	-	(9,210)	(2,512)	(338)	-	-	(12,060)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	1,337,000	(9,210)	(2,512)	(338)	-	-	1,324,940

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : ANNUAL BUILDING WARRANTS OF FITNESS

Description

- To administer the occupancy certification provisions of the Building Act to ensure that the interests of public health and safety are achieved.

Objectives for 2002/03

1. To maintain the register of all buildings required to have an annual building warrant of fitness.
2. To monitor the operation of the Annual Building Warrants of Fitness System to ensure compliance is achieved.

Performance Indicators

1. Follow up overdue warrants within two weeks of due date (100% follow-up by letter 2000/01).
2. Undertake yearly audits of 5% of buildings requiring a warrant of fitness (5% 2000/01).

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : ANNUAL BUILDING WARRANTS OF FITNESS				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Operating Costs				35,500	35,500
TOTAL DIRECT COSTS				35,500	35,500
ALLOCATED COSTS					
Allocated Holding A/C (1.01)% 1.43%				137,043	187,914
Alloc O/Head - Output Corporate Overheads Cost Centre				0	4,466
TOTAL ALLOCATED COSTS				137,043	192,381
TOTAL COST ANNUAL BUILDING WARRANTS OF FITNESS				172,543	227,881
REVENUE					
External Revenue				24,700	26,950
Internal Revenue				500	500
TOTAL REVENUE				25,200	27,450
NET COST ANNUAL BUILDING WARRANTS OF FITNESS				147,343	200,431

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT: ANNUAL BUILDING WARRANTS OF FITNESS

Description Administer occupancy certification provisions of the Building Act.

Benefits Overall health and safety of buildings within the City.

Strategic Objectives C2-C5, D5, **CCC Policy** Compliance with legislation

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

General Benefits (Section 112F(b))

The community generally benefits from a process which has as its objective the provision of safe, sound buildings. This benefit is assessed at 30%.

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))

Owners benefit from having the safety and soundness of the buildings verified.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary. See notes on practicability below.

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

General Benefits

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

Direct Benefits

Legislation currently limits the amounts the Council can charge building owners. The costs beyond those that can be recovered shall be met by capital value rating, allocated by capital value on the grounds this best represents stakeholders' interest in the City.

Control Negative Effects

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : ANNUAL BUILDING WARRANTS OF FITNESS

	<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>							
30.00% General Benefits	-	49,669	13,544	1,822	3,330		68,364 CapValAll
70.00% Direct Benefits	159,517	-	-	-	-		159,517 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	159,517	49,669	13,544	1,822	3,330	-	227,881
<i>Modifications</i>							
Transfer User Costs to Rating	(132,067)	95,950	26,164	3,520	6,432		- CapValAll
Non-Rateable	-	7,455	2,033	273	(9,762)		- CapValGen
<i>Total Modifications</i>	(132,067)	103,406	28,197	3,793	(3,330)	-	-
Total Costs and Modifications	27,450	153,075	41,741	5,615	-	-	227,881

Funded By

12.05% User Charges	27,450						27,450
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
87.95% Capital Value Rating	-	153,075	41,741	5,615	-	-	200,431
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	27,450	153,075	41,741	5,615	-	-	227,881

7.3.text.16.i

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ENVIRONMENTAL EFFECTS CONTROL

OUTPUT : ENVIRONMENTAL EFFECTS CONTROL

For text see pages 7.3.text.16.ii and 7.3.text.16.iii.

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ENVIRONMENTAL EFFECTS CONTROL

OUTPUT : ENVIRONMENTAL EFFECTS CONTROL (CONTD)

Description

- Undertake monitoring and control of the effects of noise.
- Undertake monitoring and control of offensive trades, and hazardous substance wastes storage, use and disposal.
- Deal with situations which cause nuisance or objectionable effects on human health and safety.
- To ensure public health and safety is protected and optimised and compliance with the transitional provisions of the Hazardous Substances and New Organisms Act as they relate to dangerous goods is maintained by putting into place systems of inspection, monitoring, education and control of all premises licensed for the storage or use of dangerous goods.

Objectives for 2002/03

1. To implement environmental monitoring programmes as the need demands (and which may include: noise, glare and electromagnetic radiation), and to respond to complaints of both unreasonable and excessive noise.
2. To inspect all registered offensive trades on an annual basis and ensure compliance with statutory requirements and conditions of any approval.
3. To investigate and respond to any situations likely to be objectionable, or likely to affect human health or safety, or causing statutory nuisances.
4. To inspect premises used for the storage or use of hazardous substances to promote and conserve the public safety and to monitor compliance with all statutory requirements.

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ENVIRONMENTAL EFFECTS CONTROL

OUTPUT : ENVIRONMENTAL EFFECTS CONTROL (CONTD)

Performance Indicators

- 1.1 To provide reports on monitoring programmes carried out, together with the number and type of complaints received and investigated, on a six monthly basis (six monthly reports 2000/01).
- 1.2 To respond to complaints of excessive noise within an average of 30 minutes from receipt, and in the case of unreasonable noise to commence investigations within one working day of the receipt of the complaint (excessive noise average 29 minutes, 98% of unreasonable noise within one working day 2000/01).
- 1.3 To have residents experiencing no problem during the year from neighbour/industrial and commercial noise at least 75%/90% (90%/81% 2000/01).
2. To produce a report on compliance of conditions with offensive trade licences by February 2003 (Last report submitted February 2001).
3. To undertake any initial investigations within one working day of notification of any nuisance complaints (99% within three working days 2000/01).
4. Licensed premises to be inspected and monitored based on a risk assessment priority basis (which for high/medium risk premises shall be not less than once during the year, and for low risk premises, not less than once every two years) (New for 2002/03).

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ENVIRONMENTAL EFFECTS CONTROL

OUTPUT : ENVIRONMENTAL EFFECTS CONTROL			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			33,500	27,500
Noise Contract			220,000	250,000
TOTAL DIRECT COSTS			253,500	277,500
ALLOCATED COSTS				
Allocated Holding A/C	(4.83)%	4.99%	655,560	655,719
Alloc O/Head - Output Corporate Overheads Cost Centre			0	22,756
Depreciation			12,490	11,888
TOTAL ALLOCATED COSTS			668,050	690,363
TOTAL COSTS			921,550	967,863
REVENUE				
External Revenue			204,500	208,500
Internal Recoveries			45,000	50,000
TOTAL REVENUE			249,500	258,500
NET COST ENVIRONMENTAL EFFECTS CONTROL			672,050	709,363
Cost of Capital Employed			3,133	1,836

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ENVIRONMENTAL EFFECTS CONTROL

OUTPUT: ENVIRONMENTAL EFFECTS CONTROL

Description Monitoring and controlling the effects of noise, offensive trades, dangerous goods hazardous substances and dealing with general nuisances.

Benefits Mitigation of the effects of nuisances and objectionable elements on the health, safety and environment of Christchurch.

Strategic Objectives C2-C5, D4 - 5, CCC Policy Compliance with legislation
F5, G1, G2

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

General Benefits (Section 112F(b))

None. All benefits accrue to identifiable persons or groups of persons.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

Approximately 10% of the benefit accrues to identifiable individuals. The balance has been allocated to the various sectors on the basis of staff time and the origin of noise complaints.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary. See notes on practicability below.

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

General Benefits

Direct Benefits

Costs are recovered from agencies which may be responsible for hazards or nuisance when this can be done. The balance shall be funded by capital value rating on properties liable for the general rate, allocated in the same proportion as the direct benefit. The costs of Dangerous Goods shall be recovered from the holders of those licenses to the maximum permitted by law.

Control Negative Effects

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ENVIRONMENTAL EFFECTS CONTROL

OUTPUT : ENVIRONMENTAL EFFECTS CONTROL

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	-	542,003	387,145	19,357	19,357		967,863 TableGC46
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	542,003	387,145	19,357	19,357	-	967,863
<i>Modifications</i>							
Transfer User Costs to Rating	258,500	(144,760)	(103,400)	(5,170)	(5,170)		(0) TableGC46
Non-Rateable	-	10,835	2,955	397	(14,187)		- CapValGen
<i>Total Modifications</i>	258,500	(133,925)	(100,445)	(4,773)	(19,357)	-	(0)
Total Costs and Modifications	258,500	408,078	286,700	14,585	-	-	967,863

Funded By

26.71% User Charges	258,500						258,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
73.29% Capital Value Rating	-	408,078	286,700	14,585	-	-	709,363
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	258,500	408,078	286,700	14,585	-	-	967,863

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

OUTPUT : CITY PLAN PREPARATION

Description

- To facilitate the process of making the City Plan operative under the Resource Management Act for the Christchurch City Council area.
- To amend the City Plan through variations to address ongoing resource management issues and achieve better environmental outcomes.

Objectives for 2002/03

1. To continue to negotiate solutions to references made to the Environment Court through consent orders where possible.
2. To prepare for and defend references heard before the Environment Court.
3. To initiate variations to refine and improve the Proposed City Plan.
4. To promote ongoing improvements to the Proposed Plan which enhance environmental outcomes and sustainable development through the management of the City's natural and physical resources.

Performance Indicators

1. To achieve 50% of references being resolved by negotiation or hearings by mid 2003 (Introduced for 2001/02).
2. That at least two thirds of all decisions from the Environment Court be favourable or largely favourable to the Council's position (Introduced for 2002/03).
 - 3.1 The ongoing notification and hearing of variations and, for 2002/03 those related to outdoor advertising, floodplain management, Ferrymead and Awatea areas to be heard by June 2003 (Introduced for 2001/02).
 - 3.2 To prepare (subject to Council agreement and resources) options papers on higher density housing areas, greenfield developments, and the design and appearance of inner city and suburban commercial development by June 2003 (Introduced for 2001/02).
4. To provide a report by June 2003 that details the monitoring and response to feedback on City Plan processes and Plan content to ensure that the Proposed Plan is moving consistently towards enhanced environmental outcomes, and facilitates sustainable development (Introduced for 2002/03).

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

OUTPUT : CITY PLAN PREPARATION				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Administration Costs				469,000	524,000
Printing of City Plan				30,500	30,500
ALLOCATED COSTS					
Allocated Holding A/C	(4.55)%	4.84%		617,499	635,535
Geo-Data Services Charge				102,737	67,575
Alloc O/Head - Output Corporate Overheads Cost Centre				0	31,666
TOTAL COSTS				1,219,736	1,289,275
EXTERNAL REVENUE					
Sale of City Plans				20,000	15,000
TOTAL REVENUE				20,000	15,000
NET COST CITY PLAN PREPARATION				1,199,736	1,274,275
				=====	=====

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

OUTPUT: CITY PLAN PREPARATION

Description Produce a City Plan under the Resource Management Act.

Benefits The sustainable management of the natural and physical resources of the city and avoidance of adverse effects on the environment.

Strategic Objectives C1-C5, D1 - 5, E1 **CCC Policy** Compliance with legislation
- 3

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

The city is required by statute to prepare a City Plan. The Community as a whole benefits from the results.

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))

There is a minor cost recovery from the sale of the plan.

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:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

OUTPUT : CITY PLAN PREPARATION

	<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	-	936,699	255,425	34,359	62,793		1,289,275 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	936,699	255,425	34,359	62,793	-	1,289,275
<i>Modifications</i>							
Transfer User Costs to Rating	15,000	(10,898)	(2,972)	(400)	(731)		- CapValAll
Non-Rateable	-	47,399	12,925	1,739	(62,062)		- CapValGen
<i>Total Modifications</i>	15,000	36,501	9,953	1,339	(62,793)	-	-
Total Costs and Modifications	15,000	973,199	265,378	35,698	-	-	1,289,275

Funded By

1.16% User Charges	15,000						15,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
98.84% Capital Value Rating	-	973,199	265,378	35,698	-	-	1,274,275
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	15,000	973,199	265,378	35,698	-	-	1,289,275

7.3.text.18.i

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : GENERAL PUBLIC ADVICE

For text see pages 7.3.text.18.ii, 7.3.text.18.iii.

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : GENERAL PUBLIC ADVICE (CONTD)

Description

- Provide advice and assistance to the public in relation to the Council's environmental functions generally.
- Provide a single point of contact for external requests for regulatory information and services through the Environmental Services Unit Customer Centre.
- Assist in the management of the Council's Customer Centre Network and ensure it is supported by appropriate information systems.

Objectives for 2002/03

1. Continue to provide efficient and effective public advice to those requesting it.
2. Increase current resolution rates for requests for information and service to meet corporate standards by maximising the scope and depth of requests handled by the Customer Centre.
3. Align levels of service and hours of operation to better meet customer needs.
4. Strengthen relationships between centre staff, unit specialists, our after-hours answering service and our customers, streamlining the processes accordingly.
5. Identifying and analysing calls which come into the Centre and where no value can be added, using new technology or processes to manage these calls better.
6. Upskill CSR's capabilities to handle the multi-media Customer Centre inquiries handling all channels of customer requests – phone, email, letter, and walk-in customers.

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : GENERAL PUBLIC ADVICE (CONTD)

Performance Indicators

1. Customer research shows that more than 85% of all walk-in and phone-in customers are satisfied or more than satisfied with the service provided (Introduced for 2002/03).
- 2.1 Customer Service representatives resolve 80% of requests for information and service at first point of contact (61.7% 2000/01)
- 2.2 80% of all calls are answered within 20 seconds, with a 5% abandonment rate across all call types (Changed from 2000/01).
3. The Centre undertakes a monthly customer research programme to determine customer needs and satisfaction with the service and implements customer driven changes to the service within current resources. Aligning customer service hours with the needs of our customers (Introduced for 2001/02).
- 4.1 Service level performance agreements between the Customer Centre and unit teams are met (Ongoing monitoring of Environmental Monitoring Team Service Level Agreement).
- 4.2 Processes identified by customer research or by performance failures of the service level agreements are reviewed and updated (Assessed monthly and improvements implemented 2000/01).
5. Calls for people directly are reduced by 10% (measured in the Customer Centre monthly reports) (Introduced for 2002/03).
6. All Customer Service Representatives managing inquiries from the different sources and are competent when assessed against the Network standards (Introduced for 2002/03).

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : GENERAL PUBLIC ADVICE			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
DIRECT COSTS				
Community Law Centre			38,000	53,000
Pamphlets & Publications			0	15,000
TOTAL DIRECT COSTS			38,000	68,000
ALLOCATED COSTS				
Allocated Holding A/C	(17.42)%	18.31%	2,363,957	2,406,157
Overhead Allocation - Technical Advice - Trees			10,000	10,000
Alloc O/Head - Output Corporate Overheads Cost Centre			0	62,617
TOTAL ALLOCATED COSTS			2,373,957	2,478,774
			2,411,957	2,546,774
EXTERNAL REVENUE				
TOTAL REVENUE			0	0
NET COST GENERAL PUBLIC ADVICE			2,411,957	2,546,774

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT: GENERAL PUBLIC ADVICE

Description Provide advice to the public, builders, consultants and applicants regarding the Resource Management Act, the Building Act, the Sale of Liquor Act, and Council's environmental functions generally.

Benefits Provision of information to assist the public in meeting legislative requirements.

Strategic Objectives C1-C5, D14- 5, **CCC Policy** Compliance with legislation
F5, G1, G2

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

None. All benefits accrue to identifiable persons or groups of persons.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

Recipients are the beneficiaries of the advice.

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

None necessary. See notes on practicability below.

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

It is not practical to attempt to recover costs for the numerous, often brief, consultations. The costs of direct benefits shall be funded by capital value rating on properties liable for the general rate, allocated proportional to capital value.

Control Negative Effects

7.3.funding.18

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : GENERAL PUBLIC 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>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	2,546,774	-	-	-	-		2,546,774 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	2,546,774	-	-	-	-	-	2,546,774
<i>Modifications</i>							
Transfer User Costs to Rating	(2,546,774)	1,850,310	504,555	67,871	124,038		0 CapValAll
Non-Rateable	-	94,731	25,832	3,475	(124,038)		- CapValGen
<i>Total Modifications</i>	(2,546,774)	1,945,042	530,386	71,346	-	-	0
Total Costs and Modifications	-	1,945,042	530,386	71,346	-	-	2,546,774

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	1,945,042	530,386	71,346	-	-	2,546,774
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	1,945,042	530,386	71,346	-	-	2,546,774

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : LAND INFORMATION MEMORANDA

Description

- Process applications for Land Information Memoranda.

Objectives for 2002/03

1. To improve the robustness and effectiveness of the Council's LIM procedures.
2. To improve and maintain information systems used for provision of LIMs.

Performance Indicators

- 1.1 To meet with the Property Law Committee of the District Law Society once a year to obtain feedback on level of service and performance. (Staff conferred with Property Law Committee in December 2000).
- 1.2 To process 80% of LIMs within 3 working days (80% processed in 5 days).
- 1.3 To continue to undertake development steps towards the production of an electronic LIM.
2. To audit 50% of LIM data layers every 3 months.

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : LAND INFORMATION MEMORANDA				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Administration Costs				65,000	72,000
ALLOCATED COSTS					
GIS Transfer				670,000	770,000
Allocated Holding A/C (4.34)% 3.09%				589,508	405,872
Alloc O/Head - Output Corporate Overheads Cost Centre				0	34,386
TOTAL COSTS				1,324,508	1,282,258
EXTERNAL REVENUE				1,380,000	1,355,000
INTERNAL REVENUE					0
TOTAL REVENUE				1,380,000	1,355,000
NET COST LAND INFORMATION MEMORANDA				-55,492	-72,742
				=====	=====

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT: LAND INFORMATION MEMORANDA

Description Processing of applications for land information memoranda.

Benefits Provision of all relevant land information known to Council

Strategic Objectives C2 **CCC Policy** Compliance with legislation

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

None. Clients benefit directly from the service.

Nature and Distribution of General Benefits

N/A.

Direct Benefits (Section 112F(c))

Clients benefit directly from the service.

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****Direct Benefits**

Direct benefits shall be funded by user charges. Any surplus shall be returned to ratepayers proportional to the number of properties, as it is the number of properties that drives the cost of this function.

Control Negative Effects

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : LAND INFORMATION MEMORANDA

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	1,282,258	-	-	-	-		1,282,258 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,282,258	-	-	-	-	-	1,282,258
<i>Modifications</i>							
Transfer User Costs to Rating	72,742	(65,326)	(5,998)	(939)	(480)		0 NrProps
Non-Rateable	-	(366)	(100)	(13)	480		- CapValGen
<i>Total Modifications</i>	72,742	(65,692)	(6,098)	(952)	-	-	0
Total Costs and Modifications	1,355,000	(65,692)	(6,098)	(952)	-	-	1,282,258
Funded By							
105.67% User Charges	1,355,000						1,355,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-0.04% Capital Value Rating	-	(366)	(100)	(13)	-	-	(480)
-5.64% Uniform Annual Charge		(65,326)	(5,998)	(939)			(72,262)
Total Funded By	1,355,000	(65,692)	(6,098)	(952)	-	-	1,282,258

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : INFORMATION SUPPORT

Description

- Improve the effectiveness and efficiency of Environmental Services Unit's Information Systems.
- Identify computer solutions to work procedures and processes, and new forms of information.

Objectives for 2002/03

1. Develop solutions that enhance electronic information service delivery.
2. Increase the accessibility to and sharing of information.
3. Further develop the integration of information systems including links between Gems/Webmap/Council's Web site/Email/Internet resources
4. Build audit processes into system functionality.

Performance Indicators

1. Further implementation of electronic processing for LIMs/PIMs by June 2003 (Changed from 2001/02).
2. Expand the use of GIS/Webmap interface into two new processes by June 2003 eg Environmental Effects Monitoring, Health Licensing, Dangerous Goods (New for 2002/03)
3. Implement the electronic receipting/receiving of applications following the e-Council Programme/Electronic Transactions Bill (Changed from 2001/02).
4. Integrate automated audit procedures into 2 Gems RFS modules by June 2003 (Changed from 2001/02).

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : INFORMATION SUPPORT				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Administration Costs				154,305	137,885
ALLOCATED COSTS					
Allocated Holding A/C	(2.51)%	2.42%		340,817	317,532
Gis Development - Data Delivery				271,199	202,669
Document Management Projects				0	130,000
Alloc O/Head - Output Corporate Overheads Cost Centre				0	2,753
Depreciation				9,737	4,915
TOTAL COSTS				776,058	795,754
INTERNAL RECOVERIES					
Land Information Memoranda				670,000	770,000
EXTERNAL REVENUE					
Sale of Aerial Photographs				3,000	3,000
Information Sales				0	0
TOTAL REVENUE				673,000	773,000
NET COST INFORMATION SUPPORT				103,058	22,754
Cost of Capital Employed				1,686	498

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT: INFORMATION SUPPORT

Description Develop maintain and enhance information systems for the use of all council units; provide information to the public from such systems.

Benefits Provision of accurate up to date and easily accessible information.

Strategic Objectives C1 - 5, F5 **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 having such information readily available.

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 the sale of property-related information to the public. Clients benefit directly from the information provided.

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

Direct benefits shall be funded by user charges.

Control Negative Effects

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : INFORMATION SUPPORT

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	578,140	157,651	21,207	38,756		795,754 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	578,140	157,651	21,207	38,756	-	795,754

Modifications

Transfer User Costs to Rating	773,000	(590,361)	(160,984)	(21,655)	-		0 CapValGen
Non-Rateable	-	29,599	8,071	1,086	(38,756)		- CapValGen
Total Modifications	773,000	(560,762)	(152,912)	(20,569)	(38,756)	-	0

Total Costs and Modifications	773,000	17,378	4,739	637	-	-	795,754

Funded By

97.14% User Charges	773,000						773,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
2.86% Capital Value Rating	-	17,378	4,739	637	-	-	22,754
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	773,000	17,378	4,739	637	-	-	795,754

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

ANIMAL CONTROL SUMMARY

For Output : Dog Control see pages 7.3.22

For Output : Stock Control see page 7.3.28

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

OUTPUT SUMMARY**EXPENDITURE****DOG CONTROL**

		2001/2002 BUDGET \$	2002/2003 BUDGET \$
Dog Registration	Page 7.3.22	602,722	656,488
Dog Pound	Page 7.3.23	224,139	200,747
Dog Ranging	Page 7.3.24	536,455	607,610
Prohibited Area Control	Page 7.3.25	92,428	97,371
Banks Peninsula Contract	Page 7.3.26	13,360	0
Sub Output : Output Overheads	Page 7.3.26	0	38,088
		-----	-----
		1,469,104	1,600,305

STOCK CONTROL

Stock Control	Page 7.3.28	36,390	42,154
		-----	-----
		1,505,493	1,642,459

REVENUE & RECOVERIES**DOG CONTROL**

Dog Registration	Page 7.3.22	1,320,000	1,395,131
Dog Pound	Page 7.3.23	62,800	62,800
Dog Ranging	Page 7.3.24	23,000	23,500
Banks Peninsula Contract	Page 7.3.26	17,000	0
		-----	-----
		1,422,800	1,481,431

STOCK CONTROL

Stock Control	Page 7.3.28	500	300
		-----	-----
		1,423,300	1,481,731
		-----	-----

NET COST DOG CONTROL

46,304 118,874

NET COST STOCK CONTROL

35,890 41,854

NET COST ANIMAL CONTROL

82,193 160,728

=====

7.3.text.22

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

OUTPUT : DOG CONTROL

For text see page 7.3.text.23.

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

			2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : DOG CONTROL				
Sub Output : Dog Registration				
DIRECT COSTS				
Operating Costs			151,068	153,545
TOTAL DIRECT COSTS			151,068	153,545
ALLOCATED COSTS				
Corporate Overhead			17,914	0
FAMIS Overhead			106,603	105,945
Financial Services Overhead			13,611	13,611
Costs Ex Service Centres			24,000	24,500
Transfer from Allocated Holding A/C			283,687	357,768
Depreciation			5,839	1,119
TOTAL ALLOCATED COSTS			451,654	502,943
TOTAL COST			602,722	656,488
REVENUE				
External Revenue			1,318,000	1,393,131
Internal Recoveries			2,000	2,000
TOTAL REVENUE			1,320,000	1,395,131
NET COST REGISTRATION			-717,278	-738,643
Cost of Capital Employed			916	

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

OUTPUT : DOG CONTROL (CONTD)

Description

- To keep and maintain a register of all dogs identified within the district of the Christchurch City Council in accordance with Section 34 of the Dog Control Act 1996.
- To administer and enforce the provisions of the Dog Control Act 1996 and the Christchurch City Dog Control Bylaws.
- To operate and maintain shelter facilities for the impoundment of dogs in accordance with Section 67 of the Dog Control Act 1996.

Objectives for 2002/03

1. To keep and maintain an accurate dog register based on information from dog owners and other reliable sources including house to house survey.
2. To respond and investigate complaints relating to nuisances caused by dogs in accordance with Council policy.
3. To operate and maintain a dog shelter facility to ensure the care and welfare of impounded dogs.

Performance Indicators

1. Conduct regular checks of the dog register to verify the accuracy of information (2% quarterly examination checks are maintained on a regular basis).
2. Respond and commence investigation/action of all complaints relating to aggressive behaviour of dogs within two hours, commence investigation/action of all other complaints within 48 hours, and resolve complaints 100% of the time within seven days (Aggressive behaviour 80% within 2 hours, other complaints 75% within 48 hours, resolving 85.5% within 7 days 2000/01).
3. Submit six-monthly reports on the number of dogs unclaimed and destroyed, re-homed and claimed by owners, with the aim of encouraging the re-homing of dogs (reports prepared 2000/01).

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

OUTPUT : DOG CONTROL			2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Dog Pound				
DIRECT COSTS				
Administration Costs			51,368	53,004
Maintenance Of equipment & Buildings			9,000	18,000
Food & Equipment			12,000	8,000
Alternative Pound			0	0
TOTAL DIRECT COSTS			72,368	79,004
ALLOCATED COSTS				
Transfer from Dog Registration	(0.99)%	0.89%	133,679	116,821
Corporate Overhead			10,592	0
Depreciation			7,500	4,922
TOTAL ALLOCATED COSTS			151,771	121,743
TOTAL COSTS			224,139	200,747
REVENUE				
External Revenue			62,800	62,800
Internal Recoveries			0	0
TOTAL REVENUE			62,800	62,800
NET COST DOG POUND			161,339	137,947
			41,795	41,771

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

OUTPUT : DOG CONTROL**Sub Output : Dog Ranging**

DIRECT COSTS

Administration Costs

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

144,292

153,878

TOTAL DIRECT COSTS

144,292

153,878

ALLOCATED COSTS

Corporate

36,875

0

FAMIS Overhead

35,549

35,315

Transfer from Allocated Holding A/C

(2.33)%

3.18%

316,014

417,956

Depreciation

3,725

462

TOTAL ALLOCATED COSTS

392,163

453,732

TOTAL COSTS

536,455

607,610

REVENUE

External Revenue

23,000

23,500

NET COST DOG RANGING

513,455

584,110

Cost of Capital Employed

119

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

OUTPUT : DOG CONTROL				2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Prohibited Area Control					
DIRECT COSTS					
Administration Costs				36,350	36,824
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(0.41)%	0.46%		56,078	60,547
TOTAL COSTS				92,428	97,371
TOTAL NET COST PROHIBITED AREA CONTROL				92,428	97,371
				=====	=====

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

OUTPUT : DOG CONTROL			2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Banks Peninsula Contract				
DIRECT COSTS				
Administration Costs			0	0
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(0.10)%	0.00%	13,360	0
TOTAL COSTS			13,360	0
REVENUE				
External Recoveries			17,000	0
TOTAL NET COST BANKS PENINSULA CONTRACT			-3,640	0
Sub Output : Output Overheads				
Alloc O/Head - Output Corporate Overheads Cost Centre			0	38,088
			0	38,088
TOTAL NET COST DOG CONTROL			46,304	118,874

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DOG CONTROL FUNDS		
Dog Control Special Funds		
OPENING BALANCE (ESTIMATED) (CREDIT)/DEBIT	119,969	75,753
APPROPRIATIONS		
Dog Control Net Cost	46,304	118,874
TOTAL REVENUE	46,304	118,874
FINANCE PROVIDED - TRANSFERS FROM DOG CONTROL FUND		
Dog Control Capital	0	0
Transfer from Rates - 8% of Cost (as per Funding Policy re: General Benefit)	(73,455)	(128,024)
Depreciation Add Back	(17,064)	0
TOTAL EXPENDITURE	(90,519)	(128,024)
CLOSING BALANCE (ESTIMATED) (CREDIT)/DEBIT	75,753	66,603
Cost of Capital Employed	0	

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

OUTPUT: DOG CONTROL

Description Develop policies for the control and keeping of dogs as required by legislation. Maintain a register of dogs in the city. Provide dog control and dog pound services in accordance with the Dog Control Act.

Benefits Minimise the adverse effects (Health & safety) of dog ownership in the city,

Strategic Objectives C2,C4, D2, D5 **CCC Policy** Compliance with legislation

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

8% General benefits arise from the adequate control of dogs and public education.

*Nature and Distribution of General Benefits***Direct Benefits (Section 112F(c))**

50% are benefits to dog owners. 5% of collected dogs are returned to owners. This is a direct benefit to the owners.

Control Negative Effects (Section 112F(d))

42% Negative effects arise where it is impossible to identify the owners of wandering animals.

Modifications Pursuant to Section 12

Fees are determined by Council. There is expected to be a shortfall on charges. This is passed to the General Rate sectors.

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

To be funded by capital value rating to General Ratepayers.

Direct Benefits

The costs of direct benefits shall be funded by user charges on owners of impounded animals.

Control Negative Effects

Charges shall be sufficient to fund the majority of negative effects. The balance not met by user charges shall be funded by capital value rating, on the grounds it is often not possible to identify the owners of impounded animals.

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

OUTPUT : DOG CONTROL

	<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>							
8.00% General Benefits	-	97,776	26,662	3,586	-		128,024 CapValGen
50.00% Direct Benefits	800,152	-	-	-	-		800,152 TableC
42.00% Negative Effects	672,128	-	-	-	-		672,128 TableC
<i>Total Costs</i>	1,472,280	97,776	26,662	3,586	-	-	1,600,305
<i>Modifications</i>							
Transfer User Costs to Rating	9,151	(6,989)	(1,906)	(256)	-		- CapValGen
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	9,151	(6,989)	(1,906)	(256)	-	-	-
Total Costs and Modifications	1,481,431	90,787	24,756	3,330	-	-	1,600,305

Funded By

92.57% User Charges	1,481,431						1,481,431
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
7.43% Capital Value Rating	-	90,787	24,756	3,330	-	-	118,874
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	1,481,431	90,787	24,756	3,330	-	-	1,600,305

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

OUTPUT : STOCK CONTROL

Description

- To operate and maintain shelter facilities for the impoundment of stock in accordance with the Impounding Act 1955.
- To provide a service for the seizure, impoundment and disposal of trespassing and wandering stock within the district administered by the Christchurch City Council.

Objectives for 2002/03

1. To provide a service for the prompt removal of wandering stock.
2. To keep and maintain a register relating to the impoundment and disposal of stock.

Performance Indicators

1. Apprehend and secure where practical wandering stock within four hours of receiving the initial request (achieved 100% of the time 2000/01).
2. Provide six monthly statistical reports regarding all stock impounded (six monthly reports provided 2000/01).

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

		2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : STOCK CONTROL			
DIRECT COSTS			
Operating Costs		13,936	17,014
		-----	-----
		13,936	17,014
ALLOCATED COSTS			
Transfer from Allocated Holding A/C	(0.16)% 0.18%	21,854	23,596
Alloc O/Head - Output Corporate Overheads Cost Centre		0	945
Building Rent		600	600
		-----	-----
TOTAL COST		36,390	42,154
REVENUE			
External Revenue		500	300
		-----	-----
NET COST STOCK CONTROL		35,890	41,854
		=====	=====

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

OUTPUT: STOCK CONTROL

Description Provide pound facilities; provide for control of wandering stock.

Benefits Minimise the adverse effects (Health & safety) of animal ownership in the city,

Strategic Objectives C2,C4, D2, D5 **CCC Policy** Compliance with legislation

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

None. Benefits and negative effects can be traced back to owners of the animals.

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

Approx 10% of stock is returned to owners; the balance of the effort is charged to negative effects.

Control Negative Effects (Section 112F(d))

Negative effects arise where it is impossible to identify the owners of wandering animals.

Modifications Pursuant to Section 12

None necessary. See notes on practicability below.

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

The costs of direct benefits shall be funded by user charges, ie charges on owners of impounded animals.

Control Negative Effects

Because it is not possible to identify the owners in the majority of cases, the cost of controlling negative effects must be recovered from rating. Because the majority of offending livestock are from the residential sector, the uniform annual charge will be used, as this best represents the distribution of benefits.

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

OUTPUT : STOCK CONTROL

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

0.00% General Benefits	-	-	-	-	-	-	- 0
10.00% Direct Benefits	4,215	-	-	-	-	-	4,215 TableC
90.00% Negative Effects	37,939	-	-	-	-	-	37,939 TableC
<i>Total Costs</i>	42,154	-	-	-	-	-	42,154

Modifications

Transfer User Costs to Rating	(41,854)	37,587	3,451	540	276		(0) NrProps
Non-Rateable	-	211	57	8	(276)		- CapValGen
<i>Total Modifications</i>	(41,854)	37,798	3,508	548	-	-	(0)

Total Costs and Modifications	300	37,798	3,508	548	-	-	42,154

Funded By

0.71% User Charges	300						300
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.65% Capital Value Rating	-	211	57	8	-	-	276
98.63% Uniform Annual Charge		37,587	3,451	540			41,579

Total Funded By	300	37,798	3,508	548	-	-	42,154

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
RENEWALS & REPLACEMENTS		
Furniture & Filing Storage	6,500	6,500
Computer Equipment	3,000	3,000
Environmental Health Control		
Gas Detector	0	0
Building Control		
Moisture Meters	0	0
Cell Phones	0	0
DOG CONTROL		
	-----	-----
	9,500	9,500
ASSET IMPROVEMENTS		
GPS	20,000	500
Software	3,000	3,000
GIS Computer Equipment	0	0
Noise Monitoring Equipment	4,100	25,500
Office Screens	0	0
DOG CONTROL		
	-----	-----
	27,100	29,000
NEW ASSETS		
New Computer Equipment	0	0
DOG CONTROL		
Steam Cleaners	0	0
	-----	-----
	0	0
	-----	-----
NET COST CAPITAL OUTPUTS	36,600	38,500
	=====	=====

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	
RENEWALS & REPLACEMENTS						
Furniture & Filing Storage	6,500	6,500	6,500	6,500	6,500	
Equipment	3,000	15,000	3,500	3,500	35,000	
TOTAL RENEWALS & REPLACEMENTS	9,500	21,500	10,000	10,000	41,500	
ASSET IMPROVEMENTS						
GPS	500	500				
Software	3,000	3,000	3,000	3,000	3,000	
Computer Equipment(Under Lease Agreement)	0	0			0	
Noise Monitoring Equipment	25,500	4,100	4,100	25,500	20,000	
TOTAL ASSET IMPROVEMENTS	29,000	7,600	7,100	28,500	23,000	
NEW ASSETS						
Steam Cleaners(Animal Control)					2,000	
TOTAL CAPITAL EXPENDITURE	38,500	29,100	17,100	38,500	66,500	
Annual Plan 2001/2002	\$36,600	38,500	29,100	17,100	38,500	66,500

MONITORING COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Furniture	50,500	50,500	6,500	6,500	6,500
Equipment	3,500	3,500	3,500	35,000	3,500
TOTAL RENEWALS & REPLACEMENTS	54,000	54,000	10,000	41,500	10,000
ASSET IMPROVEMENTS					
Software	3,000	3,000	3,000	3,000	3,000
Noise Equipment	20,000	20,000	20,000	20,000	20,000
Computer Equipment(Under Lease Agreement)	0				
TOTAL ASSET IMPROVEMENTS	23,000	23,000	23,000	23,000	23,000
NEW ASSETS					
Equipment					30,000
TOTAL NEW ASSETS	0	0	0	0	30,000
TOTAL ENVIRONMENTAL SERVICES	77,000	77,000	33,000	64,500	63,000
Annual Plan 2001/2002	77,000	77,000	33,000	64,500	63,000

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost
RESOURCE CONSENTS User Pay Philosophy To recover 70% of the cost of processing notified resource consents and 80% of the cost of non-notified resource consents Some limited recovery for resource consent monitoring Proposed Fees: Pursuant to Section 36 of the Resource Management Act 1. Non-Notified Resource Consents For non-notified applications relating to controlled activities or non-compliance with a development standard only. For non-notified applications involving rules relating to landscaping, street scene or external appearance (includes one monitoring inspection) For other non-notified applications. Consultants preparing reports on non-notified applications. 2. For applications lodged under the following sections which do not require public notification: - S 10 (2) Extension of existing use rights - S 125/126 Extension of time for consent which has lapsed - S127 Application to change or cancel any condition - S 139 Certificate of Compliance - S 181 Application for alteration to a designation - S 184 Extension of time for designations - S 176A Application for outline plan					
		\$1,555,000		\$1,437,500	71% Notified 70.5% Non Notified
	\$375.00		\$375.00		
	\$450.00		\$450.00		
	\$675 \$130 administration fee and consultant's fee		\$675 \$130 administration fee and consultant's fee		
	\$375.00		\$375.00		

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost
3. Additional Fees When the time taken to process an application referred to in 1 or 2 above exceeds 4 hours/7.5 hours, the additional time taken will be charged at: Where a Commissioner is required to make a decision on an application referred to in 1 or 2 above. 4. For any application required to be publicly notified (including any requirement for a Designation or Heritage Order and requests for Plan Changes). If a pre hearing meeting (Section 99) is held Cost of Councillors/Community Board Members attending hearing:- - hearing time less than 1.5 hours (Deleted 01/02) - hearing time 1.5 to 3 hours (Deleted 01/02) - hearing time up to 3 hours - hearing time more than 3 hours Cost of Commissioners attending hearing and when appropriate, preparing a decision Cost of preparing the officer reports Cost of officers attending the hearing Administration Costs If a rural consultant's report is obtained by the Council If a legal opinion is obtained by the Council If more than 10 persons are required to be notified of an application If more than 10 persons are required to be sent copy of officer report	\$65 p/hour Actual Cost \$1,200 minimum fee (Paid upon Lodgement) \$100 admin fee plus \$125 per hour of meeting time \$280.00 \$560 per day Actual Cost Hourly rate determined by annual salary x 2 1350 hours Hourly rate determined by annual salary x 2 1350 hours Actual costs less minimum fee of \$1,200 Actual Cost \$5 per additional person \$5 per additional person	See previous page See previous page See previous page	Hourly rate determined by <u>Officer's salary x 2</u> + GST 1350 hours Actual Cost \$1,200 minimum fee (Paid upon Lodgement) \$100 admin fee plus \$125 per hour of meeting time \$293.00 \$585 per day Actual Cost Hourly rate determined by <u>Officer's salary x 2</u> + GST 1350 hours Hourly rate determined by <u>Officer's salary x 2</u> + GST 1350 hours Actual costs less minimum fee of \$1,200 Actual Cost Actual Cost \$5 per additional person \$5 per additional person	See previous page See previous page	

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost
If more than 10 persons are required to be notified of a decision	\$5 per additional person		\$5 per additional person		
5. Preparation and registration of bond or covenant under Section 108	(Collected on behalf of Legal Services Unit) \$350		(Collected on behalf of Legal Services Unit) \$350		
6. Cancellation of bond or covenant under Section 108	(Collected on behalf of Legal Services Unit) \$150		(Collected on behalf of Legal Services Unit) \$150		
7. Miscellaneous		See previous page		See previous page	
Project Co-ordination Service fee	\$85 Per Hour		\$85 Per Hour		
Cost of additional photocopying	A4 up to 10 pages .20c/page over 10 pages/next day service .30c/page		A4 up to 10 pages .20c/page over 10 pages/next day service .30c/page		
	A3 \$2.00		A3 \$2.00		
	A2 \$2.50		A2 \$2.50		
	A1 \$5.00		A1 \$5.00		
	AO \$10.00		AO \$10.00		
Motor Vehicle Dealers Act 1975 Confirmation Letter	\$50.00		\$100.00		
Massage Parlours Act 1978 Certificate of Compliance	\$50.00		\$100.00		
Sale of Liquor Act Certificate of Compliance	\$100.00		\$150.00		
Certificate of Land Acquisition under Overseas Investment regulations 1995	\$275.00		\$375.00		
Aerial Photographs	A1 \$20.00 A2 \$12.00 AO \$10.00	\$3,000	A1 \$20.00 A2 \$12.00 AO \$10.00	\$3,000	
8. Monitoring of Resource Consents		\$40,000		\$30,000	
If monitoring of resource consent is required (imposed as condition of a resource consent)					
- Single inspection	\$75.00		\$75.00		
- Two site inspections	\$112.50		\$112.50		
- Additional monitoring	\$60 p/hr		\$60 p/hr		
		\$1,598,000		\$1,470,500	

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost
SUBDIVISIONS APPLICATIONS User Pay Philosophy To recover 100% of the cost of processing subdivision applications. Proposed Fees (a) Basic Charge for all subdivision applications, including rights of way, cross lease and unit titles; For controlled activities \$300.00 For discretionary activities \$550.00 For non-complying activities \$750.00 If publicly notified \$950.00 If a hearing is necessary Plus additional fees as per other resource consents (b) Allotment charges per additional lot created. (Additional to [a] above) Living Hills zones 1 - 10 lots \$80 11 - 20 lots \$70 21 - 50 lots \$60 > 50 lots \$50 Other Living zones 1 - 10 lots \$40 11 - 20 lots \$35 21 - 50 lots \$30 > 50 lots \$25 Other zones 1 - 10 lots \$50 11 - 20 lots \$45 21 - 50 lots \$40 > 50 lots \$35		\$550,000			0.00%

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost
(c) The above charges (a) and (b) entitles the applicant to a period of officer time determined by dividing the basic charge by the scheduled hourly rate. Any additional time spent in processing the subdivision will be charged at the scheduled hourly rate. Note: Drainage and engineering fees are not included and are additional to these fees	Scheduled hourly rate \$75 per hour	Included in total on previous page			
(d) Drainage Checking fee (if drainage report required).	50% of basic charge (a) + (b)				
(e) Engineering checking fee (if engineering report required)	\$100 min. with any time over 1.5 hrs charged at \$75 per hour				
(f) Compliance Certificates (one certificate included in basic charge entitlement).	\$60.00				
(g) Section 5(i)(g) Unit Title Act Certificate	\$60.00				
(h) Sealing fee (one sealing fee included in basic charge entitlement).	\$60.00				
(i) Resolutions and extracts,	\$90.00				
(j) District Land Registrar consultation	\$90.00 first consultation \$60.00 subsequent consultation				
(k) Withdrawal of caveat and revocation of easements	\$90.00				
(l) Road and right of way names administration fee.	\$150.00 for one name plus an additional \$30 for every additional name required on the same stage of subdivision				

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost
(m) Reserve contribution bonds. Admin fee.	\$200.00				
(n) Property number changes.	\$60.00				
(o) Esplanade consultation with Dept of Conservation	\$90.00				
(p) Bonding uncompleted works Admin fee	\$200.00				
Engineering check and inspections	\$120.00				
	\$250 plus any additional fees if a hearing is held as specified for other resource consents				
(q) Section 125 extension of time for consents Section 127 variation or cancellation of conditions, including consent notices					
		\$550,000		\$0	
SUBDIVISION ENGINEERING					
User Pay Philosophy					
To recover 100% of the cost of processing and checking engineering plans.					
Proposed Fees					
(a) Engineering approvals.	\$75 administration fee, plus \$75 per hr of checking time. Deposit of \$300 required.	\$270,000		Nil	
(b) Any drainage inspections required by engineering approval.	Fees as per valuation schedule adopted by Council on July 10, 1991.				
					0.00%

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost
(c)Any roading or other inspections required by an engineering approval; Standard inspection; Benkleman beam inspection; Final inspection; provided that any inspection requiring more than 1hr of officer time will be charged at the scheduled hourly rate. Sale Of Publications	\$75 per inspection \$75 per inspection \$100 per inspection for ROW \$200 per inspection for Roads Scheduled hourly rate - \$75 per hour	Nil		Nil	
		\$270,000		\$0	

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost
SUBDIVISION APPLICATIONS The following categories are inclusive of consent processing fee, drainage fee, engineering approval and inspection fees and other Unit inputs. Category 1 Boundary Adjustments, Rights of Way, Amalgamations, Fee Simple of 3 additional allotments or less, Unit Titles/Cross Lease of 5 units/flats or less. Controlled Activity (minimum fee) Discretionary and non-complying activity (minimum fee) Additional fees for Category 1 Where in the circumstances the minimum fee is exceeded, the Council will reserve the right to charge an additional fee at the Scheduled hourly rate. Category 2 Four or more additional allotments Allotment Charge			\$550.00 \$850.00 Scheduled hourly rate \$80/hour Living Hills Zone Living Hills A Zone Living Hills B Zone 1 - 10 lots \$650 1 - 20 lots \$450 1 - 30 lots \$325 1-40 lots \$250 >40 lots \$225	\$820,000	81%

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost
Category 3 More than 5 Units/flats Unit Titles or Cross Lease <i>Additional fees for Categories 2 and 3</i> The schedules for these categories are to be regarded as a minimum fee. The final fee will be assessed at the time of request for Section 224 RMA Certificates and will be based on actual officers time by the scheduled hourly rate. Notified Applications Minimum fee If hearing necessary Documentation Fees For documentation not associated with a current subdivision. Preparation of document Execution of document			All other zones 1 - 10 lots \$500 1 - 20 lots \$350 1 - 30 lots \$250 1 - 40 lots \$200 > 40 lots \$175 1 - 10 units \$175 1 - 20 units \$150 1 - 30 units \$125 1-40 units \$100 >40 units \$75 Scheduled hourly rate \$80/hour \$1,200.00 plus additional fees as per other resource consent Plus scheduled fee for the pertinent category \$100.00 \$80.00		

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost
Bonding Fees					
a) Works - Investigation and administration of bond - Engineering clearance Where additional inspections are required, additional fees will be charged at the scheduled hourly rate			\$275.00 \$160.00 Scheduled hourly rate \$80/hour		
b) Reserve Contribution Establishment and preparation			\$240.00		
Additional fees for withdrawal, consents and variations will be charged in accordance with the Documentation Fee above.					
Other Council Units Fees					
a) Building Inspection Fee					
1. Initial inspection Cross Lease and Unit titles - existing buildings			Single Unit \$51.50 2-4 Units \$153.50 Additional Units > 4 \$20.50 per unit		
2. Where work is required and a further inspection is necessary			\$60.00		
3. New Cross Lease or Unit Title. No initial inspection fee but a \$60 fee is required if the applicant requests an inspection prior to the issue of a Code Compliance Certificate.			\$60.00		
b) Road Name Plates Name Plate, bracket and fitting Post and Placement of post			\$150.00 \$110.00		
				\$820,000	

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost
CITY PLAN User Pay Philosophy No cost recovery for the development of the city plan or for plan charges or variations prepared by the Council. 60% Recovery of cost of printing and updating copies of the City Plan. 100% Recovery of the cost of privately requested Plan changes. Proposed Fees 1. Designation Requests 2. Deposit to be paid @ time of Lodgement of formal request for change. 3. All "Staff time" will be charged at the hourly rate established by formula 4. Additional costs , advertisements , copies, postage etc 5. Sales of Plan: Boxed set \$150 -Boxed Set -Replacement Pages (from 8.5.99) CD-Rom Versions Existing CD Rom User 6. City Plan Updating Service Copies of individual updates charged on basis of actual costs (eg printing etc) 7. Major Zoning Pattern maps (from City Plan) Sub total	Fees as per Resource Consent Schedule \$3,000.00 Hourly rate determined by annual salary x 2 1350 hours actual costs \$150.00 \$100.00 \$250 + GST \$225 + GST \$120 p/annum A1 black and white \$10 A1 coloured \$25	\$2,000 Nil \$15,000 \$3,000 \$20,000	Fees as per Resource Consent Schedule \$3,000.00 Hourly rate determined by <u>Officer's salary x 2</u> + GST 1350 hours actual costs \$150.00 \$100.00 \$250 + GST \$225 + GST \$120 p/annum A1 black and white \$10 A1 coloured \$25	\$2,500 Nil \$10,000 \$2,500 \$15,000	

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost
ENVIRONMENTAL EFFECTS AND SALE OF LIQUOR					
User Pay Philosophy					
Sale of liquor fees are set by government regulation (except for viii) Environmental effects recoveries are very dependent on the activity. Dangerous Goods fees are set by government regulation.					
1. Sale of Liquor					
(i) Application for on-licence/or for renewal of on licence	\$776.00 (Nett to Council = \$528)	\$489,000	\$776.00 (Nett to Council = \$528)	\$531,250	94.0%
(ii) Application for off-licence/or for renewal of off licence	\$776.00 (Nett to Council = \$528)		\$776.00 (Nett to Council = \$528)		
(iii) Application for club-licence/or for renewal of club licence	\$776.00 (Nett to Council = \$528)		\$776.00 (Nett to Council = \$528)		
(iv) Special Licences	\$63.00		\$63.00		
(v) Temporary Authorities	\$132.00		\$132.00		
(vi) Managers Certificates	\$132.00		\$132.00		
Application and Renewals	(nett to Council is \$90.00)		(nett to Council is \$90.00)		
(vii) BYO	\$132.00 (nett to Council is \$90.00)		\$132.00 (nett to Council is \$90.00)		
2.Environmental Effects Recoveries					
(i) Noise surveys	Varies	\$10,000	Varies	\$5,000	
(ii) Domestic fuel assessments		\$8,000		\$8,000	
(iii) Court/Legal Recoveries		\$500		\$500	
4. Offensive Trades					
(i) Premises Registration	\$133.03		\$133.03		
(ii) Application for Registration	\$277.96		\$277.96		
(iii) Change of ownership	\$39.52	\$13,000	\$39.52	\$13,000	

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost
5. Dangerous Goods Regulations (Licensing Fees)					
(a) Class 2 (d) or Class 3 - Set by Statute					
Not exceeding 1000 litres (Water Capacity)	\$56.25		\$56.25		
Exceeding 1000 litres but not exceeding 2500	\$112.50		\$112.50		
Exceeding 2500 litres but not exceeding 5000	\$140.62		\$140.62		
Exceeding 5000 litres but not exceeding 10 000	\$168.75		\$168.75		
Exceeding 10 000 litres but not exceeding 25 000	\$225.00		\$225.00		
Exceeding 25 000 litres but not exceeding 50 000	\$281.25		\$281.25		
Exceeding 50 000 litres but not exceeding 100 000	\$337.50		\$337.50		
Exceeding 100 000 litres but not exceeding 250 000	\$421.87		\$421.87		
Exceeding 250 000 litres but not exceeding 500 000	\$562.50	\$173,000	\$562.50	\$182,000	100%
Exceeding 500 000 litres but not exceeding 1M litres	\$337.50		\$337.50		
Exceeding 1M litres but not exceeding 10M litres	\$1,125.00		\$1,125.00		
Exceeding 10M litres	\$1,687.50		\$1,687.50		
(b) Other Classes of Dangerous Goods	\$112.50		\$112.50		
(c) Transfer of Licence	\$56.25		\$56.25		
Dangerous Goods Inspection Fees (Bylaw 1900) Hourly charge set by Council	\$50.00		\$50.00		
Total		\$693,500		\$739,750	
INFORMATION					
User Pays Philosophy					
To recover 100% of cost of Land Information Memoranda					
1.Land Information					
-Land Information Memoranda	\$150.00	1,380,000	\$150.00	\$1,350,000	100.0%
2. Information Sales		Nil		\$5,000	
Total		\$1,380,000		\$1,355,000	

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost
BUILDING CONTROL					
User Pay Philosophy					
80% recovery of cost of receiving and issuing building consents.					81.6%
100% recovery of cost of processing project information memoranda.					96.5%
100% recovery of cost of processing and granting building consents.					96.0%
100% recovery of cost of issuing code compliance certificates.					100.0%
10% recovery of cost of issuing compliance schedules and annual building warrants of fitness.					11.5%
1. Prepaid Fees					
- Solid Fuel and Liquid Fuel Heater	\$110.00		\$110.00		
-Accessory Buildings (Residential use only)					
- Non Habitable	\$186.50		\$206.00		
- Habitable/No Reticulation	\$238.00		\$258.00		
- Habitable/With Reticulation	\$341.00		\$361.00		
-Garage and Garage Workshops (Residential only)					
- Single < 25 square metres	\$238.00		\$258.00		
- Others	\$298.00		\$318.00		
- Additional Features (eg, firewall, sewer connection)	plus \$51.50 each	These fees included in sections 2-5	plus \$51.50 each	These fees included in sections 2-5	
-Swimming Pool Fence	\$110.00		\$110.00		
-Plumbing and Drainage Alterations for Single Dwelling only	\$110.00		\$110.00		
-Residential Demolition -Single Dwelling	\$110.00		\$110.00		
-Minor Internal Alterations-Residential	\$178.00		\$198.00		
-Backflow Preventor (including compliance schedule)	\$190.00		\$190.00		
2. Building Consent Application					
Accept and Issue Fee					
- Additions - Minor Works <\$10,000	\$90.00	\$553,000	\$90.00	\$500,000	
- Additions 10,000 - 50,000	\$110.00		\$110.00		
- Additions > 50,000	\$115.00		\$115.00		
- Dwellings	\$125.00		\$125.00		
- Apartments	\$135.00		\$135.00		
- Commercial/Industrial	\$135.00		\$135.00		

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost
3. Branz Book Sales		\$500		\$150	
4. Project Information Memoranda:					
- Minor Works <\$10,000	\$65.00	\$580,000	\$75.00	\$570,400	
- Additions 10,000 - 50,000	\$100.00		\$110.00		
- Additions > 50,000	\$160.00		\$170.00		
- Dwellings	\$160.00		\$170.00		
- Apartments	\$200.00		\$210.00		
- Commercial/Industrial	\$230.00		\$240.00		
Provided that where the time taken to process a PIM exceeds the scheduled fee divided by \$55 per hour, the additional time taken may be charged at \$55 per hour.					
4. Building Consents - Review and Grant					
- Process and Grant - All other buiding wk.	Charge of \$90 + \$60/hr for technical processing	\$950,000	Charge of \$90 + \$70/hr for technical processing + \$90/hr for specialist review	\$1,084,000	
- BRANZ & BIA Levies	3%of levies collected	\$16,000	3%of levies collected	\$20,000	
5. Code Compliance Certificates					
- Inspections - All other building works	\$51.50 / inspection	\$1,280,000	\$51.50 / inspection	\$1,190,000	
- Code Compliance Certificates - All other building works	\$30.00		\$30.00		
- Application to extend the time for which a Building Consent is valid. Set charge payable on application	\$30.00		\$30.00		
- Issue of notice to Rectify Basic Charge (plus all inspection and other action necessary to confirm comp- liance with the notice charged at cost)	\$30.00		\$30.00		
- Non Consent Inspections	\$68.00/hr		\$68.00/hr		

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost
6. Annual Building Warrants of Fitness (Incl Compliance Schedules and Certificates of Compliance) - Issue and Register Compliance Schedules	\$80.00	\$24,700	\$80.00	\$26,950	
7. Other Fees Miscellaneous Inspection Fees - Land tenure inspections	varies Single unit 2- 4 Units for each additional unit after four \$20.50 Plus hours spent on specialist review or advice at \$65 per hr	\$12,000 \$6,000	varies Single unit 2- 4 Units \$152.00 for each additional unit after four \$20.50 Plus hours spent on specialist review or advice at \$65 per hr	\$12,000 Nil	
Marquee -Option 1 -Option 2 (Pre-approved Hire Company)	\$100.00 \$55		\$100.00 \$55		
8. Search Fees for Property Files (discretionary)	Residential \$25.00 Commercial \$50.00		Residential \$25.00 Commercial \$50.00		
9. Building Consent List (monthly publication)	\$11.00/copy	\$7,000	\$11.00/copy	\$7,000	
10. Miscellaneous Revenue		\$5,000		\$5,000	
TOTAL		\$3,434,200		\$3,415,500	

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost
HEALTH LICENSING					
1. FOOD PREMISES					
From 1 July 1999					
(a) General Food Premises					
G1	\$75.00		\$75.00		
G3	\$165.00		\$165.00		
G5	\$215.00		\$215.00		
(b) Eating Houses					
1A (1 - 50 seats)	\$175.00		\$175.00		
1B (51 - 200 seats)	\$250.00		\$250.00		
1C (201 plus seats)	\$300.00		\$300.00		
2A (1 - 50 seats)	\$225.00		\$225.00		
2B (51 - 200 seats)	\$325.00		\$325.00		
2C (201 plus seats)	\$375.00		\$375.00		
		\$360,000		\$340,000	
(c) Supermarkets (SM1)	\$350.00		\$350.00		
(d) Food Manufacturers					
Not readily perishable (5 or less staff)	\$150.00		\$150.00		
(6 or more staff)	\$175.00		\$175.00		
Readily perishable food (not cooked) (5 or less staff)	\$325.00		\$325.00		
(6 or more staff)	\$350.00		\$350.00		
Readily perishable food (cooked) (5 or less staff)	\$400.00		\$400.00		
(6 or more staff)	\$425.00		\$425.00		
(e) Mobile Food Premises					
MS1	\$30.00		\$30.00		
MS3	\$50.00		\$50.00		
MS4	\$75.00		\$75.00		
(f) Application for Registration	\$50.00		\$50.00		

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost
(g) Change of Ownership/Noting Certificate	\$30.00		\$30.00		
(h) Request inspection for change of ownership	\$70.00		\$70.00		
(i) Occasional Food Premises - per occasion	\$45.00		\$45.00		
Food Safety Audit		\$1,000		\$1,000	
Sub Total		\$361,000		\$341,000	
2. HAIRDRESSERS (1 July to 30 June):					
(i) Premises Registration	\$75.00		\$75.00		
(ii) Application for Registration	\$50.00	\$20,000	\$50.00	\$20,000	
(iii) Change of Ownership/Noting Certificate	\$30.00		\$30.00		
Court Fines					
3. CAMPING GROUNDS (1 July to 30 June):					
(i) Premises Registration	\$175.00		\$175.00		
(ii) Application for Registration	\$50.00	\$2,000	\$50.00	\$2,000	
(iii) Change of Ownership	\$30.00		\$30.00		
4. FUNERAL DIRECTORS (1 July to 30 June):					
(i) Premises Registration	\$150.00		\$150.00		
(ii) Application for Registration	\$50.00	\$1,200	\$50.00	\$1,000	
(iii) Change of Ownership/Noting Certificate	\$30.00		\$30.00		
Sub Total		\$23,200		\$23,000	
TOTAL		\$384,200		\$364,000	75.7%

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost
DOG CONTROL					
1. Dog Registration Fees (1 July - 30 June)	Provisional Fees		Provisional Fees		
(i) Guide Dogs for the Blind	Nil		Nil		
(ii) Companion Dogs *	Nil		Nil		
(iii) Hearing Ear Dogs **	Nil		Nil		
(iv) Responsible Dog Owner Status		\$1,305,000		\$1,386,131	
- 1st Dog	\$37.00		\$47.00		
- 2nd & subsequent Dogs	\$22.00		\$32.00		
- After 30 June (all Responsible Dog Owner dogs)	\$50.00		\$70.00		
(v) Spayed/neutered dogs	\$60.00		\$70.00		
(vi) Dangerous dogs ***	\$105.00		\$120.00		
(vii) All Other Dogs ****					
- (each dog)	\$70.00		\$80.00		
(viii) Late Fee - each dog (applies after 31 July)	\$30.00		\$30.00		
- Responsible Dog Owners	\$25.00		\$30.00		
- Other categories	\$30.00		\$30.00		
(ix) Replacement Disc/tag	Nil		Nil		
2. Dog Impounding Fees					
(i) 1st Impounding	\$45.00		\$45.00		
(ii) 2nd Impounding within 2 yrs of 1st	\$70.00		\$70.00		
(iii) 3rd and subsequent impoundings	\$110.00		\$110.00		
(iv) Plus sustenance per day or part day	\$7.00	\$60,000	\$7.00	\$60,000	
(v) Dog brought in for destruction	\$35.00		\$35.00		
Rent (215 Ruru Rd)		\$2,800		\$2,800	
* Companion Dog - is a dog certified as a Companion Dog by the Top Dog Companion Trust ** Hearing Ear Dog - is a dog so certified by the Hearing Association (Christchurch) or a dog under training as such *** Dangerous Dog - is a dog so classified under Section 31 of the Dog Control Act 1996 **** All Other Dogs - refers to dogs not included in the specific categories of Guide Dogs for the Blind, Companion Dogs, Hearing Ear Dogs, Responsible Dog owner dogs Neutered dogs, or Dangerous Dogs.					

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost
3. Miscellaneous Charges					
(i) Licence to keep two or more dogs (Property bases) Application Fee	\$65.00	\$15,000	\$65.00	\$15,000	
Reinspection (same property)	\$30.00		\$30.00		
(ii) Dogs Returned to Owner	\$25.00	\$3,000	\$25.00	\$3,000	
(iii) New Owner release fee	\$25.00		\$25.00		
(iv) Stock Ranging	Varies	\$500	Varies	\$300	
(v) Dog Collars	Varies	\$1,000	Varies	\$500	
(vi) Recoveries Court/Legal	Varies	\$4,000	Varies	\$4,000	
(vii) Infringement Fees	Varies	\$13,000	Varies	\$8,000	
(viii) Banks Peninsula Contract		\$17,000		\$0	
TOTAL		\$1,421,300		\$1,479,731	88.00%
ENVIRONMENTAL SERVICES - TOTAL REVENUE		\$9,751,200		\$9,659,481	

7.6.0

*ECONOMIC DEVELOPMENT
& EMPLOYMENT*

7.6.a

*ECONOMIC DEVELOPMENT
& EMPLOYMENT*

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT AND EMPLOYMENT
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives

To increase the level of sustainable economic activity and employment in North Canterbury through utilising the resources of the Canterbury Development Corporation (CDC) as the focal point for the development of programmes, given its contractual link to the Christchurch City Council. Initiatives will, in all cases, tie back to the objective of maximising the number of sustainable jobs with particular emphasis on job rich initiatives that have a clear linkage to sustainable employment opportunities in the region. In this context, projects will focus on, but not exclusively, helping those groups that are disproportionately represented in unemployment statistics by facilitating initiatives for them to participate in economic activity via meaningful employment.

Specifically:

1. To continue the development and delivery of targeted employment initiatives that provide opportunities for the transition into the workforce of unemployed people with emphasis on those with priority status.
2. To develop and support such initiatives to flow through wherever possible to new sustainable jobs.
3. To continue to liaise with other agencies and community groups to facilitate the co-ordination and rationalisation of economic development and employment activities to ensure maximum service delivery reach is achieved by the collective entities.
4. To support community groups in developing the necessary skills to effectively manage their activities in the projected business environment.
5. To use existing economic development tools and develop new ones to source and disseminate information in ways that create or identify business opportunities for the region.
6. To research and disseminate information of relevance to the local economy and community. Develop ‘genuine progress indicators’ that give an accurate and reliable measurement of both regional economic activity, the level of social cohesion and equity and environmental sustainability.
7. To continue to provide and/or facilitate the delivery of a range of targeted advisory and information services for small and medium enterprises (SME's) aimed at enhancing their management capabilities and global competitiveness, recognising the job creation potential of this sector.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT AND EMPLOYMENT
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives (Contd)

8. To promote the advantages of investing in productive activity in the region and encourage appropriate corporations to relocate all or part of their activities in Canterbury.
9. To promote and deliver best practice in economic development management with particular reference to activity which is:

(i) Economically efficient	(vi) Culturally sensitive
(ii) Environmentally sustainable	(vii) Consultative
(iii) Technically sound	(viii) Technology focused
(iv) Innovative	(ix) Knowledge and ideas based
(v) Socially cohesive	(x) Education focused
10. To ensure that economic growth occurs within a framework of:
 - (a) Sustaining resources for future generations
 - (b) Safeguarding the life support capacity of air, water, soil and eco systems
 - (c) Avoiding adverse effects on the environment
11. To facilitate the delivery of targeted education and workforce preparation initiatives where possible leveraging Government funding.
12. To facilitate initiatives that will enhance community quality of life with particular emphasis on education, workforce training and skills provision.

CDC subscribes to the philosophy of the development and delivery of local initiatives to address local problems. It also strongly supports national co-ordination through active liaison, lobbying and communication at Economic Development Agency level (via EDANZ involvement) to ensure the best possible delivery of locally developed initiatives across the country.

7.6a.iii

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT AND EMPLOYMENT
ACTIVITY:	BUSINESS UNIT SUMMARY

Key Changes

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

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	OUTPUT SUMMARY

OUTPUT CLASS EXPENDITURE		2001/2002 BUDGET \$	2002/2003 BUDGET \$
ECONOMIC DEVELOPMENT			
Advice to Council	Page 7.6a.2	12,284	38,143
Administration	Page 7.6a.3	92,131	0
Business Support	Page 7.6a.4	348,049	350,505
Education	Page 7.6a.5	81,894	82,472
Regional Economic Development	Page 7.6a.6	1,988,487	2,374,472
Sustainable Development	Page 7.6a.7	40,947	41,236
SUB TOTAL		2,563,792	2,886,827
EMPLOYMENT SERVICES			
Advice to Council	Page 7.6a.8	25,592	0
Employment & Training Scheme Administration	Page 7.6a.9	1,371,723	1,427,581
Community Initiatives	Page 7.6a.10	409,470	412,358
Employment Promotion	Page 7.6a.11	153,551	154,634
Work Force Preparation & Renewal	Page 7.6a.12	133,078	134,016
Education Information Support & Advice	Page 7.6a.13	255,919	257,724
SUB TOTAL		2,349,332	2,386,315
TOTAL COST		4,913,124	5,273,142
OUTPUT CLASS REVENUE & RECOVERIES		0	0
		0	0
TOTAL NET COST		4,913,124	5,273,142
COST OF CAPITAL EMPLOYED		5,049	2,523
CAPITAL OUTPUTS		0	0

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : ADVICE TO COUNCIL

Description

- Provide advice to the Council on matters of economic development and employment and respond to requests from the Council.

Objectives for 2002/03

1. To provide advice to the Council on a case by case basis on matters relating to economic development and employment.
2. To conduct research on specific issues identified by the Council or suggested by CDC and agreed by the Council.
3. To participate on Council Management Committees as required.

Performance Indicators	Performance Targets	How Measured	Reporting
Formal feedback received from CCC re satisfaction that advice received and reporting is timely and relevant	Letters received commenting on advice received	• Letters received from Chairperson Strategy and Resources and Director of Business Projects and Relationships	Annually
Regular information supplied to CCC via Leading Edge	10 issues	• 10 issues received	Quarterly

7.6a.2

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT: ADVICE TO COUNCIL	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
Advice to Council - Grant	12,000	37,000
ALLOCATED COSTS		
Allocated Overhead Recovery	284	145
Alloc O/Head - Output Corporate Overheads Cost Centre	0	998
	-----	-----
TOTAL COSTS ADVICE TO COUNCIL	12,284	38,143
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT: ADVICE TO COUNCIL

Description Provide Economic advice to Council to ensure informed decision making and to align Council's outputs generally with positive economic outcomes on the Christchurch community.

Benefits Better decision making by Council on economic development issues affecting the community.

Strategic Objectives A1,A2, A3, B1-4, **CCC Policy** Business policy, Employment and Economic Development strategies
C1, C2, C4, D1,
D3, D4, F7.

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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**

7.6a.funding.2

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : ADVICE TO COUNCIL

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	27,712	7,557	1,017	1,858		38,143 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	27,712	7,557	1,017	1,858	-	38,143

Modifications

Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	1,419	387	52	(1,858)		- CapValGen
Total Modifications	-	1,419	387	52	(1,858)	-	-

Total Costs and Modifications	-	29,131	7,944	1,069	-	-	38,143

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	29,131	7,944	1,069	-	-	38,143
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	29,131	7,944	1,069	-	-	38,143

7.6a.text.3

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : ADMINISTRATION

Output discontinued for 2002/03.

7.6a.3

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT: ADMINISTRATION		
DIRECT COSTS		
Administration - Grant	90,000	0
ALLOCATED COSTS		
Allocated Overhead Recovery	2,131	0
Alloc O/Head - Output Corporate Overheads Cost Centre	0	0
	-----	-----
TOTAL COSTS ADMINISTRATION	92,131	0
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : BUSINESS SUPPORT

Description

- The provision of mentor support for small businesses is a proven way of enhancing SME viability and sustainability.
- The provision of appropriate information to the SME sector.
- The availability of timely and relevant information is a prerequisite for CDC to effectively manage its delivery of business services and the provision of appropriate information to the SME sector.
- The provision of opportunities for networking between SMEs as a proven method of enhancing business skills.
- To provide an effective assessment and screening process for potential new business starts.

Objectives for 2002/03

1. To aid business sustainability, growth and employment in the SME sector in Canterbury by utilising the talents of a pool of appropriately skilled business mentors.
2. Maintain the BITC franchise for Canterbury to the satisfaction of the franchisor.
3. Ensure through appropriate promotion and liaison with other business organisations that the potential users of mentors are aware of the service.
4. Dissemination of information regarding business service providers and business assistance available to the local SME market.
5. Disseminate targeted and appropriate information to SMEs to allow them to enhance their business performance.
6. Develop and maintain effective methods of gathering and organising a wide range of relevant business information in order to enhance understanding of the region's business sector and assist SMEs in the management of their businesses.
7. To have available a 'starter kit' and preliminary consultation service for potential new business entrants (NBEs).
8. To provide a new business start up 'Warrant of Fitness' assessment service and a 'fledgling business' mentor support service.
9. Provide a regular selection of networking opportunities to allow SMEs to share business experiences and enhance management skills.
10. Recognising the special needs of Women and Maori, provide targeted networking opportunities for these target groups.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : BUSINESS SUPPORT (CONTD)

Performance Indicators	Performance Targets	How Measured	Reporting
Number of mentors available	150	Mentors actively involved or available for client involvement	Quarterly
Number of clients referred to mentors	500	Number of mentor matches	Annually
Percentage of users satisfied with mentor service	80%	Businesses and individuals who respond to survey express satisfaction with services provided	Annually
Franchisor satisfaction	Formally expressed	BITC Head Office formally express its satisfaction with the quality of CDC service delivery	Annually
Number of businesses contacted and referrals made	2,000 contacts 1,000 referrals	- Total of client contacts from weekly reports - Total of client referrals from weekly reports	Quarterly Quarterly
Quality of service provided	70% report positive impact 90% of service providers rate referrals as appropriate	Individuals, businesses and agencies surveyed rate the service provided, report on impact and appropriateness of referrals	Annually
Dissemination of information on business opportunities	200 tenders – details disseminated	Number of tenders, provided to local businesses	Quarterly

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : BUSINESS SUPPORT (CONTD)

Performance Indicators	Performance Targets	How Measured	Reporting
Development and management of a comprehensive database of local businesses as the basis of targeted information dissemination	- Effective database in operation 4,000 business details held	- Upgraded database is operational - Level of business registrations	Quarterly
Provision of targeted assistance to potential new business entrants (NBE's)	500	Number of one hour sessions of one-to-one walk through of the business planning process using the business starter pack and/or referrals made to mentor service for in depth start up assessment	Quarterly
Percentage satisfaction re quality of assistance provided	Formal letter from Company Rebuilders	Letter received from Company Rebuilders expressing satisfaction with quality and relevance of referrals	Annually
Percentage satisfaction re quality of business start up services	80%	Percentage of those surveyed who rate the service as useful or very useful in decision to start a business	Annually
Regular provision of network meeting opportunities for SMEs including WISE	12 SME meetings	Number of meetings held	Quarterly
Degree of demand for meetings	40 attendees	Numbers attending meetings average at least 40	Quarterly
Percentage of attendees satisfied with quality and usefulness of meetings	80% 70%	- Attendees who rate the meetings as useful or very useful when surveyed - Attendees who report positive outcomes for their business when surveyed	Annually Annually

7.6a.4

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT: BUSINESS SUPPORT		
DIRECT COSTS		
Business Support - Grant	340,000	340,000
ALLOCATED COSTS		
Allocated Overhead Recovery	8,049	1,336
Alloc O/Head - Output Corporate Overheads Cost Centre	0	9,168
	-----	-----
TOTAL COSTS BUSINESS SUPPORT	348,049	350,505
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT: BUSINESS SUPPORT

Description Mentoring and supporting small businesses.

Benefits The community benefits from viable small business which are recognised and the major employer and innovator in the Christchurch economy

Strategic Objectives A1,A2, A3, B1-4, **CCC Policy** Business policy, Employment and Economic Development strategies
C1, C2, C4, D1,
D3, D4, F7.

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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))

These accrue to the users of the service.

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

There are few opportunities to recover costs from the users and to do so would be counter productive to the outcomes sought. The cost of the benefits is therefore passed to ratepayers.

Control Negative Effects

7.6a.funding.4

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : BUSINESS SUPPORT

	<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>							
20.00% General Benefits	-	50,931	13,888	1,868	3,414		70,101 CapValAll
80.00% Direct Benefits	112,161	-	168,242	-	-		280,404 Econ Dev40%Cust
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	112,161	50,931	182,130	1,868	3,414	-	350,505
<i>Modifications</i>							
Transfer User Costs to Rating	(112,161)	81,489	22,221	2,989	5,463		- CapValAll
Non-Rateable	-	6,780	1,849	249	(8,877)		- CapValGen
<i>Total Modifications</i>	(112,161)	88,268	24,070	3,238	(3,414)	-	-
Total Costs and Modifications	-	139,199	206,200	5,106	-	-	350,505

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	139,199	206,200	5,106	-	-	350,505
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	139,199	206,200	5,106	-	-	350,505

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : EDUCATION

Description

- Facilitation of quality education initiatives that will enhance the core competencies and skills of the 21st Century workforce.

Objectives for 2002/03

1. Assist the international education sector to 'Collaborate to Compete'.
2. Facilitate and develop mechanisms for improving linkages between the education sector and business sector.

Performance Indicators	Performance Targets	How Measured	Reporting
Effective management servicing of Education Christchurch	• 10 meetings serviced • Member satisfaction: at least 80% satisfied • 10% increase in international student enrolments	• 11 meetings attended, papers prepared etc • Individual organisations served by CDC secretariat who respond express satisfaction with quality of support when surveyed • Annual survey of member organisations of Education Christchurch re student numbers	Quarterly 6 monthly Annually
Development of effective partnerships between education and enterprise sectors	• 4 Teacher Forums held • 5 Schools enrol for Professional Development Programme • 12 Business School Partnerships • 70% Satisfied with facilitation process	• 4 forums held • 5 schools enrolled • 12 partnerships in place • Schools and business participants who respond to survey who rate the facilitation as satisfactory	Quarterly Quarterly Quarterly As required

7.6a.5

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT: EDUCATION		
DIRECT COSTS		
Education - Grant	80,000	80,000
ALLOCATED COSTS		
Allocated Overhead Recovery	1,894	314
Alloc O/Head - Output Corporate Overheads Cost Centre	0	2,157
	-----	-----
TOTAL COSTS EDUCATION	81,894	82,472
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT: EDUCATION

Description Promoting growth and viability in the education sector. Aligning the outcomes with business need for a skilled workforce.

Benefits The education sector is a major employer and economic sector. Employment opportunities in Christchurch are enhanced by an educated and skilled workforce.

Strategic Objectives A1,A2, A3, B1-4, **CCC Policy** Business policy, Employment and Economic Development strategies
C1, C2, C4, D1,
D3, D4, F7.

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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))

These accrue to the users of the service.

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

There are few opportunities to recover costs from the users and to do so would be counter productive to the outcomes sought. The cost of the benefits is therefore passed to ratepayers.

Control Negative Effects

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : EDUCATION

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

80.00% General Benefits	-	47,935	13,071	1,758	3,213		65,977 CapValAll
20.00% Direct Benefits	16,494	-	-	-	-		16,494 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	16,494	47,935	13,071	1,758	3,213	-	82,472

Modifications

Transfer User Costs to Rating	(16,494)	11,984	3,268	440	803		0 CapValAll
Non-Rateable	-	3,068	837	113	(4,017)		- CapValGen
Total Modifications	(16,494)	15,051	4,104	552	(3,213)	-	0

Total Costs and Modifications	-	62,986	17,175	2,310	-	-	82,472

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	62,986	17,175	2,310	-	-	82,472
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	62,986	17,175	2,310	-	-	82,472

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : REGIONAL ECONOMIC DEVELOPMENT

Description

- To play an active facilitation role in attracting/matching local and international business investment and to stimulate international trade. Recognising the current and future strengths of the regional economy, identify sector or cross sector based project initiatives that have the potential to significantly enhance the level of regional economic activity and employment.
- To oversee and make input into the ongoing development of a regional Technology Commercialisation Strategy and any resultant technology projects.
- Exporting and Import Substitution are key mechanisms for the creation of wealth in the local economy and are fundamental to New Zealand's economic growth. The CDC has a role to play in identifying business opportunities that increase the net wealth of the region.
- The production of regularly updated relevant information on Canterbury and Christchurch to provide base information on the region, its economy, infrastructure and quality of life to relevant parties, locally, nationally and overseas.

Objectives for 2002/03

1. To provide a service that matches Canterbury businesses and projects with suitable investors.
2. To promote investment in and trade with Canterbury businesses via inward trade missions, trade show presentations and sister city relationships.
3. To pro-actively target and respond to, business attraction opportunities with international businesses to promote Canterbury as the preferred business and investment location.
4. Identify and research areas of growth potential in Canterbury.
5. Assist in developing strategies for that growth to take place via development and implementation of agreed project action plans.
6. Ensure the range of sector projects are consistent with an overall regional economic development focus.
7. Facilitate the establishment and maintenance of leadership groups to manage leading technology clusters in Canterbury
8. Work with Trade New Zealand and direct enquiries to promote Canterbury as an inward investment and location opportunity to targeted businesses that build on our image as an innovation and high technology producing region.
9. Facilitate interaction between the Science & Research community and business through industry meetings, workshops and conferences
10. Funding sourced ex Technology New Zealand and FORST identified and targeted.
11. Publish targeted information packs that promote Canterbury as an innovation region.
12. Through Sister City links with Seattle and Adelaide, identify Technology sector initiatives that lead to joint venture opportunity for Canterbury companies.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : REGIONAL ECONOMIC DEVELOPMENT (CONTD)

13. Encourage co-operation between existing exporters and companies with export potential by working in close liaison with Trade NZ and other agencies to promote the concept of local clusters.
14. Facilitate export activity and import substitution amongst Canterbury companies by providing relevant information on trading opportunities to targeted companies.
15. Actively develop existing and potential Sister City and other linkages to enhance trade opportunities for local businesses.
16. Have available at all times promotional material containing current information on the Canterbury region of interest to those involved in existing and potential commercial activity both in the region and externally.

Performance Indicators	Performance Targets	How Measured	Reporting
Number of high net worth individuals/business introductions facilitated	12	Referrals introduced to local businesses/individuals	Quarterly
Percentage of businesses seeking investment satisfied with CDC service	80%	Survey response	Annually
Formal expression of satisfaction of service delivery	Letter received	Trade New Zealand express satisfaction	Annually
Host inward trade mission/delegations	8	Missions/delegations achieved	Quarterly

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : REGIONAL ECONOMIC DEVELOPMENT (CONTD)

Performance Indicators	Performance Targets	How Measured	Reporting
Number of new economic development initiatives developed	4 initiatives	Project plans finalised with detailed timelines, exit strategies and costings included	Quarterly
Working with the Canterbury Forum to implement a set of economic development plans for Canterbury	Implementation plans developed	Plans finalised	Quarterly
Facilitate 5 Industry cluster groups	5 groups under action or ongoing	Groups meeting regularly and developing opportunities for commercialisation	Quarterly
Presentation of technology focused relocation opportunities to companies outside the region	10 presentations	Potential relocations identified, customised presentations prepared and submitted. Follow up as required	Quarterly
Proactive use of at least 2 Sister City relationships for development of 2 trade and investment opportunities	Working relationships established and opportunities scoped	Evidence of initiatives being identified and developed	Quarterly
Current information is available at all time on the region's business structure, costs, infrastructure, skills, quality of life etc, on database, in print and electronically	- Monthly economic commentary provided in Leading Edge - Database of core information available - CDC web site developed and updated monthly	10 issues produced and distributed - Database/statistics updated regularly - Web site current and linked to other providers, CCC etc	Quarterly Annually Quarterly

7.6a.6

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT: REGIONAL ECONOMIC DEVELOPMENT	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
Regional Economic Development - Grant	597,500	547,500
Unspecified Economic Developments	0	0
Central Plains Water Enhancement - Feasibility Studies	295,000	0
Central City Attraction Strategy	100,000	0
Central City New Business Initiative	100,000	0
Unspecified Endowment Fund Allocation - Economic Development	850,000	1,765,500
	-----	-----
	1,942,500	2,313,000
ALLOCATED COSTS		
Allocated Overhead Recovery	45,987	9,091
Alloc O/Head - Output Corporate Overheads Cost Centre	0	52,380
	-----	-----
TOTAL COSTS REGIONAL ECONOMIC DEVELOPMENT	1,988,487	2,374,472
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT: REGIONAL ECONOMIC DEVELOPMENT

Description Proactive seeking and facilitating the establishment of new business initiatives and growth opportunities.

Benefits Christchurch benefits from any business growth in Canterbury, particularly major employers.

Strategic Objectives A1,A2, A3, B1-4, **CCC Policy** Business policy, Employment and Economic Development strategies
C1, C2, C4, D1,
D3, D4, F7.

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : REGIONAL ECONOMIC 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>							
60.00% General Benefits	-	1,035,077	282,251	37,967	69,388		1,424,683 CapValAll
40.00% Direct Benefits	-	-	949,789	-	-		949,789 Econ
							Dev0%Cust
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	1,035,077	1,232,040	37,967	69,388	-	2,374,472
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	52,993	14,451	1,944	(69,388)		- CapValGen
<i>Total Modifications</i>	-	52,993	14,451	1,944	(69,388)	-	-
Total Costs and Modifications	-	1,088,070	1,246,491	39,911	-	-	2,374,472

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	1,088,070	1,246,491	39,911	-	-	2,374,472
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	1,088,070	1,246,491	39,911	-	-	2,374,472

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : SUSTAINABLE DEVELOPMENT

Description

- Play an active facilitation role in initiatives that have the sustainable development of Canterbury as their main focus both independently and in partnership with other stakeholders.
- Play a lead role in developing and facilitating initiatives that will enhance the economic and community sustainability of rural Canterbury.

Objectives for 2002/03

1. To continue to work with Sustainable Cities on other key initiatives with a sustainability focus including Canterbury Dialogues, Recovered Materials Foundation (RMF) and Quality of Life Indicate Programme.
2. To play a lead role in the development and management of a series of initiatives designed to address economic, social and environmental issues of sustainability in rural Canterbury.

Performance Indicators	Performance Targets	How Measured	Reporting
Regular contribution by CEO at Board level to RMF and Canterbury Dialogues	Attendance at 80% of Board Meetings	• Number of meetings attended	Quarterly
Action plans developed for Rural Vitality initiatives in conjunction with other agencies	4 action plans	• Evidence of development and cataloguing of 4 rural vitality initiatives through action plans being prepared	Quarterly
Percentage of rural individuals and groups express satisfaction with CDC support for Rural Vitality initiatives	70%	• Individuals and groups surveyed express satisfaction with CDC service support	Annually

7.6a.7

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT: SUSTAINABLE DEVELOPMENT		
DIRECT COSTS		
Sustainable Development - Grant	40,000	40,000
ALLOCATED COSTS		
Allocated Overhead Recovery	947	157
Alloc O/Head - Output Corporate Overheads Cost Centre	0	1,079
	-----	-----
TOTAL COSTS SUSTAINABLE DEVELOPMENT	40,947	41,236
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT: SUSTAINABLE DEVELOPMENT

Description Promoting understanding of the benefits of the need to have a balanced approach to economic development.

Benefits Broad based awareness of balanced business practice and achieving change

Strategic Objectives A1,A2, A3, B1-4, **CCC Policy** Business policy, Employment and Economic Development strategies
C1, C2, C4, D1,
D3, D4, F7.

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	ECONOMIC DEVELOPMENT

OUTPUT : SUSTAINABLE 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	-	29,959	8,169	1,099	2,008		41,236 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	29,959	8,169	1,099	2,008	-	41,236
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	1,534	418	56	(2,008)		- CapValGen
<i>Total Modifications</i>	-	1,534	418	56	(2,008)	-	-
Total Costs and Modifications	-	31,493	8,588	1,155	-	-	41,236

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	31,493	8,588	1,155	-	-	41,236
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	31,493	8,588	1,155	-	-	41,236

7.6a.text.8

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : ADVICE TO COUNCIL

Output discontinued for 2002/03.

7.6a.8

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT: ADVICE TO COUNCIL	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
Advice to Council - Grant	25,000	0
ALLOCATED COSTS		
Allocated Overhead Recovery	592	0
Alloc O/Head - Output Corporate Overheads Cost Centre	0	0
	-----	-----
TOTAL COSTS ADVICE TO COUNCIL	25,592	0
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT: ADVICE TO COUNCIL

Description Provide Employment advice to Council to ensure informed decision making and to align Council's outputs generally with positive economic and employment outcomes on the Christchurch community.

Benefits Better decision making by Council on employment issues affecting the community

Strategic Objectives A1, A2, A3, A5, **CCC Policy** Business policy, Employment and Economic Development strategies
B1-4, D1, D4,
F7.

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : ADVICE TO COUNCIL

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

0.00% General Benefits	-	-	-	-	-	-	- CapValAll
0.00% Direct Benefits	-	-	-	-	-	-	- 0
0.00% Negative Effects	-	-	-	-	-	-	- 0

Total Costs

-	-	-	-	-	-	-	-

Modifications

Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- CapValGen

Total Modifications

-	-	-	-	-	-	-	-

Total Costs and Modifications

-	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
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

-	-	-	-	-	-	-	-

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : EMPLOYMENT & TRAINING SCHEME ADMINISTRATION

Description

- Providing training work experience and employment for unemployed people.
- Developing and promoting employment opportunities for young people.
- Providing a targeted employment scheme for 'at risk' young people.
- Providing unemployed people with employment opportunities in community organisations.
- Providing a targeted employment initiative for job seekers over 25 years.
- To encourage successful programmes for apprenticeships working alongside ITO's.

Objectives for 2002/03

1. To provide administrative support for Council units and other potential employers providing project employment for unemployed people within available government schemes.
2. To provide administrative support to facilitate work experience for unemployed people.
3. To increase work opportunities for young unemployed people, particularly those most disadvantaged in the labour market.
4. To provide information and advice on employment and training options to young people.
5. To undertake employment projects for young unemployed people, in partnership with community organisations and government agencies.
6. To provide information and advice on employment training options to senior secondary pupils and transition teachers.
7. To make appropriate referrals to community organisations and government agencies to maximise employability.
8. To provide administrative support for Council units, community organisations, and private sector employers providing employment placements providing employment under the Youth Works scheme.
9. To make appropriate referrals to community organisations and government agencies to maximise employability.
10. To provide employment for people over the age of 20 in community organisations.
11. To provide information and advice on employment and training options to community organisations, using Government Employment Schemes.
12. To increase work opportunities for job seekers over 25 years.
13. To undertake employment projects with disadvantaged groups in the community in partnership with appropriate organisations.
14. To provide administrative assistance, advice and support to private sector employers participating in Targeted Employment Initiatives.
15. Sustainable employment achieved for all scheme participants.
16. Minimum of 10 apprenticeships signed up in the first 12 months and assigned to companies.
17. Three ITOs working in co-operation within 12 months.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : EMPLOYMENT & TRAINING SCHEME ADMINISTRATION (CONTD)

Performance Indicators	Performance Targets	How Measured	Reporting
Case management of young unemployed people	2,000	Number individually case managed by Actionworks specialists	Quarterly
Work experience placements	600	Number of young unemployed provided with work experience placements	Quarterly
Provision of further education and training	400	Number placed into further education and training opportunities	Quarterly
Provision of information, advice, support	600	Number attending seminars/workshops	Quarterly
Percentage of employment placements who express satisfaction with 'on the job' support provided	75%	Participants surveyed who express satisfaction with support provided	Annually
Percentage of young people receiving advice on education, training and employment opportunities who express satisfaction with the service provided	75%	Participants surveyed who express satisfaction with advice provided	Annually
Implement regional youth strategy for Canterbury in partnership with DWI	All 18 and 19 year olds on community wage receive support in identifying appropriate information on education training and employment options	A reduction in number of 18 and 19 year olds on community wage in Canterbury	
Support for subsidised project employment for 'at risk' youth	30 youth	Number of young people assisted into fully subsidised employment opportunities sourced from Council, community groups and private sector employers	Quarterly

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : EMPLOYMENT & TRAINING SCHEME ADMINISTRATION (CONTD)

Performance Indicators	Performance Targets	How Measured	Reporting
Positive outcomes achieved	30%	Percentage of positive outcomes achieved from scheme participants as defined by finding employment or further agreed appropriate training	Quarterly
Provision of work opportunities for persons over 18 years in community organisations	200	Number of adult unemployment placements made with community groups	Quarterly
Percentage satisfaction of community groups participating in the ACE scheme	75%	Participants who respond to survey who express satisfaction with the scheme and the service received	Annually
Percentage of disadvantaged job seekers who express satisfaction with the assistance provided	75%	Participants who respond express satisfaction with assistance received	Annually
Provision of subsidised placements for disadvantaged adults returning to the workforce	30	Number of placements made available to disadvantaged adults returning to the workforce	Quarterly
Source and match apprenticeship opportunities	20	20 apprentices into employment	Quarterly
Participating employers express satisfaction with the procedures and outcomes delivered by the scheme.	75% positive response	Participating employers satisfied with procedures and outcomes	Annually
Participants agree that the scheme delivers relevant and well structured training opportunities.	75% positive response	Participants satisfied that scheme is relevant and well structured	Annually
ITO's makes an ongoing commitment to the apprenticeship scheme.	4 ITO's minimum supporting CDC apprenticeship programme	ITOs continue involvement in the programme	Quarterly

7.6a.9

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT: EMPLOYMENT & TRAINING SCHEME ADMINISTRATION		
DIRECT COSTS		
Employment & Training Scheme Administration - Grant	1,340,000	1,386,000
ALLOCATED COSTS		
Allocated Overhead Recovery	31,723	5,448
Alloc O/Head - Output Corporate Overheads Cost Centre	0	36,134
	-----	-----
TOTAL COSTS EMPLOYMENT & TRAINING SCHEME ADMINISTRATION	1,371,723	1,427,581
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT: EMPLOYMENT & TRAINING SCHEME ADMINISTRATION

Description Support to the Canterbury Development Corporation organisation to administer to output services provided under contract.

Benefits CDC is appropriately resourced to deliver the output services.

Strategic Objectives A1, A2, A3, A5, **CCC Policy** Business policy, Employment and Economic Development strategies
B1-4, D1, D4,
F7.

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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 employee and to employers involved in the scheme.

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

There are few opportunities to recover costs from the users and to do so would be counter productive to the outcomes sought. The cost of the benefits is therefore passed to ratepayers.

Control Negative Effects

7.6a.funding.9

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : EMPLOYMENT & TRAINING SCHEME 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>							
20.00% General Benefits	-	207,436	56,565	7,609	13,906		285,516 CapValAll
80.00% Direct Benefits	571,033	-	571,033	-	-		1,142,065 Econ
							Dev50%Cust
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	571,033	207,436	627,598	7,609	13,906	-	1,427,581
<i>Modifications</i>							
Transfer User Costs to Rating	(571,033)	414,873	113,130	15,218	27,812		- CapValAll
Non-Rateable	-	31,861	8,688	1,169	(41,717)		- CapValGen
<i>Total Modifications</i>	(571,033)	446,734	121,818	16,387	(13,906)	-	-
Total Costs and Modifications	-	654,170	749,416	23,995	-	-	1,427,581

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	654,170	749,416	23,995	-	-	1,427,581
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	654,170	749,416	23,995	-	-	1,427,581

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : COMMUNITY INITIATIVES

Description

- Working with community organisations to provide a response to unemployment.

Objectives for 2002/03

1. To develop and undertake employment projects in partnership with community organisations, Government agencies, and the private sector.
2. To support the infrastructure of Community groups working with the unemployed.

Performance Indicators	Performance Targets	How Measured	Reporting
Contribute in a meaningful way to development of mainstream job creation projects	20 projects	• Number of projects developed in conjunction with community groups, government, Council and private sector	Quarterly
Percentage satisfaction expressed by partner agencies with role of CDC in job creation project facilitation	75%	• Agencies responding to surveys who express their satisfaction with CDC's role in job creation projects	Annually
Meetings held to co-ordinate employment creation initiatives	20 meetings	• Regular meetings are held to allow groups to network job creation opportunities	Quarterly
Formal reviews held with groups receiving community employment funds	1 times annually, six monthly reports	• Number of review meetings held with groups to ensure funds are being appropriately targeted	6 monthly
Contribute to the maintenance of infrastructure of community groups working with unemployed people	15 groups	• Number of groups actively receiving support from CDC to manage their operations	Quarterly
Percentage satisfaction expressed by Community groups with support role of CDC	75%	• Community groups expressing their satisfaction with CDC support role	Annually
Groups achieving agreed performance levels resulting in ongoing funding	75%	• Percentage receiving ongoing financial support	Annually

7.6a.10

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT: COMMUNITY INITIATIVES		
DIRECT COSTS		
Community Initiatives - Grant	400,000	400,000
ALLOCATED COSTS		
Allocated Overhead Recovery	9,470	1,572
Alloc O/Head - Output Corporate Overheads Cost Centre	0	10,786
	-----	-----
TOTAL COSTS COMMUNITY INITIATIVES	409,470	412,358
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT: COMMUNITY INITIATIVES

Description Working with employment focussed community groups to maximise their potential to assist with job creation

Benefits Maximise sustainable employment opportunities for targeted groups as appropriate.

Strategic Objectives A1, A2, A3, A5, **CCC Policy** Business policy, Employment and Economic Development strategies
B1-4, D1, D4,
F7.

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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 employee and to employers involved in the scheme.

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

There are few opportunities to recover costs from the users and to do so would be counter productive to the outcomes sought. The cost of the benefits is therefore passed to ratepayers.

Control Negative Effects

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : COMMUNITY 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>							
20.00% General Benefits	-	59,918	16,339	2,198	4,017		82,472 CapValAll
80.00% Direct Benefits	329,887	-	-	-	-		329,887 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	329,887	59,918	16,339	2,198	4,017	-	412,358
<i>Modifications</i>							
Transfer User Costs to Rating	(329,887)	239,673	65,356	8,791	16,067		- CapValAll
Non-Rateable	-	15,338	4,183	563	(20,083)		- CapValGen
<i>Total Modifications</i>	(329,887)	255,011	69,538	9,354	(4,017)	-	-
Total Costs and Modifications	-	314,930	85,877	11,552	-	-	412,358

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	314,930	85,877	11,552	-	-	412,358
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	314,930	85,877	11,552	-	-	412,358

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : EMPLOYMENT PROMOTION

Description

- Development and maintenance of an integrated system which produces job vacancies and ensures that they are matched and filled in a timely and sustainable manner.
- Providing a co-ordinated approach to the issues faced by people over 40 who are challenged by redundancy or career changes.

Objectives for 2002/03

1. To maximise the number of job vacancies posted with the Employment Promotions Team.
2. To ensure employer satisfaction by filling vacancies appropriately and promptly.
3. Forecasting new employment opportunities for Canterbury in conjunction with other CDC units.
4. Promote lifelong learning for everyone to maintain current skills and to learn new skills for a changing labour market.
5. Co-ordinate employment and training services specifically targeting the 'Third Age'.
6. Provide current information and support for those who are facing the challenges of career changes and easing the stress this can cause for individuals and families.

Performance Indicators	Performance Targets	How Measured	Reporting
The number of vacancies listed by the Employment Promotion team	400	• Employment Promotion team lists vacancies to be filled	Monthly
The percentage of listed vacancies filled	60%	• Vacancies filled by Employment Promotion team	Monthly
The number and efficacy of job related visits to employers	500 visits	• Call sheets demonstrate appropriate number of visits per week	Monthly
The number of participating employers expressing satisfaction with the service provided	75%	• Employers express satisfaction with service provided	Quarterly
Implementation of Canterbury wide strategy for addressing Third Age issues.	• Strategy implemented effectively • 70%	• Key stakeholders eg. Council Policy for the older person, Mature Employment Service and DWI are active participants and proponents for the process. • Stakeholders express satisfaction with implementation process.	Quarterly

7.6a.11

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT: EMPLOYMENT PROMOTION		
DIRECT COSTS		
Employment Promotion - Grant	150,000	150,000
ALLOCATED COSTS		
Allocated Overhead Recovery	3,551	590
Alloc O/Head - Output Corporate Overheads Cost Centre	0	4,045
	-----	-----
TOTAL COSTS EMPLOYMENT PROMOTION	153,551	154,634
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT: EMPLOYMENT PROMOTION

Description Encouraging employers to consider expansion of workforce.

Benefits Maximise sustainable employment opportunities for targeted groups as appropriate.

Strategic Objectives A1, A2, A3, A5, **CCC Policy** Business policy, Employment and Economic Development strategies
B1-4, D1, D4,
F7.

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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 employee and to employers involved in the scheme.

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

There are few opportunities to recover costs from the users and to do so would be counter productive to the outcomes sought. The cost of the benefits is

Control Negative Effects

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : EMPLOYMENT PROMOTION

	<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>							
20.00% General Benefits	-	22,469	6,127	824	1,506		30,927 CapValAll
80.00% Direct Benefits	123,708	-	-	-	-		123,708 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	123,708	22,469	6,127	824	1,506	-	154,634
<i>Modifications</i>							
Transfer User Costs to Rating	(123,708)	89,877	24,508	3,297	6,025		- CapValAll
Non-Rateable	-	5,752	1,568	211	(7,531)		- CapValGen
<i>Total Modifications</i>	(123,708)	95,629	26,077	3,508	(1,506)	-	-
Total Costs and Modifications	-	118,099	32,204	4,332	-	-	154,634

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	118,099	32,204	4,332	-	-	154,634
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	118,099	32,204	4,332	-	-	154,634

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : WORKFORCE PREPARATION AND RENEWAL

Description

- Development of a resource centre for people facing a change of career.

Objectives for 2002/03

1. Greater confidence in the target community about their ability to manage the career transition challenge.
2. Development of a Resource Centre which supports career change.
3. Reduction in the number of people being made redundant moving onto the long term unemployment statistics.
4. Facilitating the transition between jobs or into self employment for those facing career changes.
5. Providing access to equipment such as computers/faxes given that lack of access creates a barrier to adequately preparing for a successful career transition.
6. Providing a welcoming facility for both physical and emotional support for those making career changes.

Performance Indicators	Performance Targets	How Measured	Reporting
Service provided through Careers Transition Service.	150	• Number of people using Career Transition Service	Quarterly
Success rate of movement into employment for those using Careers Transition Service.	30%	• 30% of users staircased into employment	Quarterly
Percentage satisfaction expressed by CTC clients	75%	• CTC clients expressing their satisfaction with the service received	Annually

7.6a.12

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT: WORK FORCE PREPARATION & RENEWAL		
DIRECT COSTS		
Work Force Preparation & Renewal - Grant	130,000	130,000
ALLOCATED COSTS		
Allocated Overhead Recovery	3,078	511
Alloc O/Head - Output Corporate Overheads Cost Centre	0	3,506
	-----	-----
TOTAL COSTS WORK FORCE PREPARATION & RENEWAL	133,078	134,016
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT: WORK FORCE PREPARATION & RENEWAL

Description Working with targeted sectors of the employment mix to ensure employment transition is achieved efficiently.

Benefits Minimising an individuals time between jobs

Strategic Objectives A1, A2, A3, A5, **CCC Policy** Business policy, Employment and Economic Development strategies
B1-4, D1, D4,
F7.

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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 employee and to employers involved in the scheme.

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

There are few opportunities to recover costs from the users and to do so would be counter productive to the outcomes sought. The cost of the benefits is

Control Negative Effects

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : WORK FORCE PREPARATION & RENEWAL

	<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>							
20.00% General Benefits	-	19,473	5,310	714	1,305		26,803 CapValAll
80.00% Direct Benefits	107,213	-	-	-	-		107,213 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	107,213	19,473	5,310	714	1,305	-	134,016
<i>Modifications</i>							
Transfer User Costs to Rating	(107,213)	77,894	21,241	2,857	5,222		- CapValAll
Non-Rateable	-	4,985	1,359	183	(6,527)		- CapValGen
<i>Total Modifications</i>	(107,213)	82,879	22,600	3,040	(1,305)	-	-
Total Costs and Modifications	-	102,352	27,910	3,754	-	-	134,016

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	102,352	27,910	3,754	-	-	134,016
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	102,352	27,910	3,754	-	-	134,016

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : EDUCATION INFORMATION SUPPORT & ADVICE

Description

- Providing information and advice on employment and job creation to the Christchurch community.
- Facilitate co-operation between various educational activities and between education providers, consumers and the business community.

Objectives for 2002/03

1. To encourage awareness of employment training and job creation options within the community.
2. To promote awareness of Canterbury Development Corporation employment programmes.
3. Facilitate co-operation between educational entities in Canterbury and highlight the economic impact those agencies have on the overall economy.
4. Facilitate programmes which raise the profile of attaining basic life and generic work skills.

Performance Indicators	Performance Targets	How Measured	Reporting
Agencies formally express satisfaction with CDC's role in providing advice and information on employment and job creation opportunities	75%	• Surveyed responses formally express satisfaction with CDC's role received from relevant agencies	Annually
Provision of seminars/workshops outlining employment information	2	• Number of seminars provided	Quarterly
Percentage of attendees who indicate the seminars provided useful information for them or their organisations	75%	• Participants who respond to survey who indicate the information received at seminar was useful or very useful	Annually
Facilitate initiatives to co-ordinate education delivery in the region	3	• Number of initiatives with an education co-ordination focus developed and delivered by CDC	Quarterly
Percentage of people involved in the initiatives who indicate they find the initiative useful or very useful	75%	• Participants who respond to survey/evaluation who found the initiative to be useful or very useful	Annually
Participate in education outreach programme with secondary schools	10 schools	• Number of schools involved in outreach programme	Quarterly
Percentage of participants in outreach programme who indicate that the process was useful or very useful to them	75%	• Participants who respond to survey evaluation who found the process to be useful or very useful	Annually
Schools Employment Programme supports Maori and Pacific Island students in their transition from school to full time employment	8 schools	• Higher number of students staying for senior school studies • Successful transition from school into full time employment	Quarterly

7.6a.13

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT: EDUCATION INFORMATION SUPPORT & ADVICE		
DIRECT COSTS		
Education Information Support & Advice - Grant	250,000	250,000
ALLOCATED COSTS		
Allocated Overhead Recovery	5,919	983
Alloc O/Head - Output Corporate Overheads Cost Centre	0	6,741
	-----	-----
TOTAL COSTS EDUCATION INFORMATION SUPPORT & ADVICE	255,919	257,724
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT: EDUCATION INFORMATION SUPPORT & ADVICE

Description Working with schools to offer attractive education choices that are employment related to increase senior school retention levels

Benefits More students are appropriately prepared for work.

Strategic Objectives A1, A2, A3, A5, **CCC Policy** Business policy, Employment and Economic Development strategies
B1-4, D1, D4,
F7.

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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 employee and to employers involved in the scheme.

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

There are few opportunities to recover costs from the users and to do so would be counter productive to the outcomes sought. The cost of the benefits is therefore passed to ratepayers.

Control Negative Effects

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	EMPLOYMENT SERVICES

OUTPUT : EDUCATION INFORMATION SUPPORT & 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>							
50.00% General Benefits	-	93,622	25,530	3,434	6,276		128,862 CapValAll
50.00% Direct Benefits	128,862	-	-	-	-		128,862 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	128,862	93,622	25,530	3,434	6,276	-	257,724
<i>Modifications</i>							
Transfer User Costs to Rating	(128,862)	93,622	25,530	3,434	6,276		- CapValAll
Non-Rateable	-	9,586	2,614	352	(12,552)		- CapValGen
<i>Total Modifications</i>	(128,862)	103,209	28,144	3,786	(6,276)	-	-
Total Costs and Modifications	-	196,831	53,673	7,220	-	-	257,724

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	196,831	53,673	7,220	-	-	257,724
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	196,831	53,673	7,220	-	-	257,724

7.6.b

*ECONOMIC DEVELOPMENT
& EMPLOYMENT - TOURISM*

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS:	ECONOMIC DEVELOPMENT AND EMPLOYMENT
ACTIVITY:	BUSINESS SUMMARY

Overall Objectives

To increase the level of visitor activity, length of stay and spend in Christchurch/Canterbury through using the resources of Christchurch and Canterbury Marketing Ltd to co-ordinate and promote the region as a preferred destination to both national and international visitors.

Specifically:

1. Support business partners and stakeholders by co-ordinating and leading the marketing of Christchurch/Canterbury with a focus on a sustainable growth of national and international visitors, increasing the length of stay and spend.
2. To provide advice, information and services to visitors through the marketing and visitor centre.
3. To promote Christchurch/Canterbury as the best value New Zealand destination for all group visitation including convention, incentives, exhibitions and other structured programmes.
4. To lead in the development and promotion of a consistent and unique brand image for region highlighting icons and points of difference.

Key Changes

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

7.6b.0

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS:	ECONOMIC DEVELOPMENT AND EMPLOYMENT
ACTIVITY:	OUTPUT SUMMARY

For Output Summary see page 7.6b.1.

7.6b.1

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	OUTPUT SUMMARY

NET COST SUMMARY		2001/2002 BUDGET \$	2002/2003 BUDGET \$
VISITOR PROMOTIONS			
Convention Marketing	Page 7.6b.3	344,481	283,668
Visitor Marketing	Page 7.6b.3	734,601	834,065
Visitor Information	Page 7.6b.3	382,201	409,882
TOTAL NET COST ECONOMIC DEVELOPMENT & EMPLOYMENT - TOURISM		1,461,282	1,527,614
COST OF CAPITAL EMPLOYED		0	20,238
CAPITAL OUTPUTS			

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	OUTPUT SUMMARY

OUTPUT CLASS EXPENDITURE		2001/2002 BUDGET \$	2002/2003 BUDGET \$
VISITOR PROMOTIONS			
Convention Marketing	Page 7.6b.3	344,481	283,668
Visitor Marketing	Page 7.6b.3	734,601	834,065
Visitor Information	Page 7.6b.3	382,201	409,882
TOTAL COST		1,461,282	1,527,614

OUTPUT CLASS REVENUE & RECOVERIES

VISITOR PROMOTIONS

Convention Marketing	Page 7.6b.3
Visitor Marketing	Page 7.6b.3
Visitor Information	Page 7.6b.3

TOTAL REVENUE CDC

0 0

TOTAL NET COST ECONOMIC DEVELOPMENT & EMPLOYMENT - TOURISM

1,461,282 1,527,614
=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS:	ECONOMIC DEVELOPMENT AND EMPLOYMENT
OUTPUT CLASS:	VISITOR PROMOTIONS

OUTPUTS

- **CONVENTION MARKETING**
- **VISITOR MARKETING**
- **VISITOR INFORMATION**

Description

- This output class covers the work done on contract to the Christchurch City Council by Christchurch and Canterbury Marketing Ltd.

Objectives for 2002/03

1. Co-ordinate and lead the marketing of Christchurch/Canterbury with a focus on sustainable growth of visitors.
2. Provide advice and information to visitors through this organisation's Marketing and Sales departments.
3. Drive Christchurch/Canterbury as the best value New Zealand destination for all group visitation, be it Convention, incentives, meetings and exhibitions.
4. In addition to the traditional international focus, maximise domestic visitor arrivals to Christchurch/Canterbury.
5. To establish acceptance of the "Fresh each Day" brand by businesses and residents of Christchurch/Canterbury.

Performance Indicators

- 1.1 At least 100 travel wholesalers globally and international media to be visited or hosted per annum, measuring their input by way of visitor growth proportionate to their markets.
- 1.2 Increase the length of stay of leisure visitors from average 1.9 to 2.1 days.
2. Visitor Centre be open for all but one day of the year, identifying growth of site visitations, of customer origin, of growth variance, and the specific service demands required to be supplied.
- 3.1 The Convention Bureau aims to be successful in all bid documents initiated with an absolute goal of maintaining no less than 70% success.
- 3.2 Increase the length of stay for the group/convention market from 2.9 days average to 4.0 days average.
4. Targeted and achieved increase in domestic visitors from outside of Canterbury.
5. Achieve 150 stakeholders/business partner applications of the "Fresh each Day" brand.

7.6b.3

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	VISITOR PROMOTIONS

OUTPUT : CONVENTION MARKETING

	2001/2002 BUDGET	2002/2003 BUDGET
DIRECT COSTS	\$	\$
Convention Marketing	243,780	268,780
Domestic Marketing Campaign	87,500	0
ALLOCATED COSTS		
Allocated Overhead Recovery	13,201	14,888
TOTAL COST	344,481	283,668

OUTPUT : VISITOR MARKETING

DIRECT COSTS		
Tourism Marketing	558,900	633,900
Domestic Marketing Campaign	87,500	175,000
New Initiative	25,000	0
Paid Events Investment Fund	0	0
ALLOCATED COSTS		
Depreciation on Fitout	50,000	0
Allocated Overhead Recovery	13,201	25,165
TOTAL COST VISITOR MARKETING	734,601	834,065

OUTPUT : VISITOR INFORMATION

DIRECT COSTS		
Visitor Information/ ORC	294,000	394,000
Additional Grant	50,000	0
Christchurch Convention Bureau	25,000	0
ALLOCATED COSTS		
Allocated Overhead Recovery	13,201	15,882
TOTAL COST	382,201	409,882
NET COST VISITOR INFORMATION	1,461,282	1,527,614

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	VISITOR PROMOTIONS

OUTPUT: CONVENTION MARKETING

Description Marketing of Christchurch as the preferred destination for convention and incentive market.

Benefits Christchurch benefits from economic activity generated by visitors from outside the region and employment and business growth by providing support services and people.

Strategic Objectives A2, A3, B1-4, F7 **CCC Policy** Business policy, Employment and Economic Development strategies

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	VISITOR PROMOTIONS

OUTPUT : CONVENTION MARKETING

	<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>							
30.00% General Benefits	-	61,828	16,860	2,268	4,145		85,100 CapValAll
70.00% Direct Benefits	-	-	198,568	-	-		198,568 Econ
							Dev0%Cust
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	61,828	215,427	2,268	4,145	-	283,668
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	3,165	863	116	(4,145)		- CapValGen
<i>Total Modifications</i>	-	3,165	863	116	(4,145)	-	-
Total Costs and Modifications	-	64,994	216,291	2,384	-	-	283,668

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	64,994	216,291	2,384	-	-	283,668
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	64,994	216,291	2,384	-	-	283,668

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	VISITOR PROMOTIONS

OUTPUT: VISITOR MARKETING

Description Marketing of Christchurch and Canterbury to targeted national and international markets to attract visitors to our region.

Benefits Christchurch benefits from economic activity generated by visitors from outside the region and employment and business growth by providing support services and people.

Strategic Objectives A2, A3, B1-4, F7 **CCC Policy** Business policy, Employment and Economic Development strategies

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	VISITOR PROMOTIONS

OUTPUT : VISITOR MARKETING

	<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>							
30.00% General Benefits	-	181,792	49,572	6,668	12,187		250,219 CapValAll
70.00% Direct Benefits	-	-	583,845	-	-		583,845 Econ Dev0%Cust
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	181,792	633,417	6,668	12,187	-	834,065
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	9,307	2,538	341	(12,187)		- CapValGen
<i>Total Modifications</i>	-	9,307	2,538	341	(12,187)	-	-
Total Costs and Modifications	-	191,099	635,955	7,010	-	-	834,065

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	191,099	635,955	7,010	-	-	834,065
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	191,099	635,955	7,010	-	-	834,065

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	VISITOR PROMOTIONS

OUTPUT: VISITOR INFORMATION

Description Providing advice and services to visitors and the local community to ensure maximum stay and enjoyment in the region.

Benefits Christchurch benefits from economic activity generated by visitors from outside the region and employment and business growth by providing support services and people. Local community also benefits from up to date information of attractions and events.

Strategic Objectives A2, A3, B1-4, F7 **CCC Policy** Business policy, Employment and Economic Development strategies

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

The whole community benefits from enhanced economic strength and enhanced employment opportunities. No one sector can be seen to benefit more than others.

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 enquirers.

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

There are few opportunities to recover costs from the users and to do so would be counter productive to the outcomes sought. The cost of the benefits is therefore passed to ratepayers.

Control Negative Effects

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	ECONOMIC DEVELOPMENT & EMPLOYMENT
OUTPUT CLASS:	VISITOR PROMOTIONS

OUTPUT : VISITOR 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>							
50.00% General Benefits	-	148,896	40,602	5,462	9,981		204,941 CapValAll
50.00% Direct Benefits	204,941	-	-	-	-		204,941 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	204,941	148,896	40,602	5,462	9,981	-	409,882
<i>Modifications</i>							
Transfer User Costs to Rating	(204,941)	148,896	40,602	5,462	9,981		- CapValAll
Non-Rateable	-	15,246	4,157	559	(19,963)		- CapValGen
<i>Total Modifications</i>	(204,941)	164,142	44,759	6,021	(9,981)	-	-
Total Costs and Modifications	-	313,038	85,361	11,482	-	-	409,882

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	313,038	85,361	11,482	-	-	409,882
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	313,038	85,361	11,482	-	-	409,882

8.1.0

*CONVENTION &
ENTERTAINMENT FACILITIES*

8.1.i

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CONVENTION CENTRE & ENTERTAINMENT FACILITIES
ACTIVITY:	BUSINESS UNIT SUMMARY

Key Changes

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

8.1.0

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CONVENTION CENTRE & ENTERTAINMENT FACILITIES
OUTPUT CLASS:	CONVENTION AND ENTERTAINMENT VENUES

For text see page 8.1.text.1.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CONVENTION CENTRE & ENTERTAINMENT FACILITIES
OUTPUT CLASS:	CONVENTION AND ENTERTAINMENT VENUES

OUTPUT : VENUE OPERATIONS

Description

This output class involves the provision of venues for staging a wide range of events and includes:

- The Christchurch Town Hall
- The Christchurch Convention Centre
- The WestpacTrust Sport and Entertainment Centre

The 2001/02 budget provision is the projected net cost to the Council of operating grants and management fees covering:

- Operation of the Town Hall complex of venues
- Operation of the Convention Centre
- Operation of the WestpacTrust Sport and Entertainment Centre

NCC New Zealand Ltd has been contracted to manages these facilities on the Council's behalf. The company is paid a venue management fee and each year the Council and Company meet and agree on a Statement of Corporate Intent. The Statement of Corporate Intent sets out the overall intentions and objectives for the forthcoming year.

Objectives for 2002/03

1. To provide cultural, social and economic benefits to the Christchurch community by promoting the facilities as pre-eminent venues for presenting the performing arts, conventions, trade exhibitions, sports and entertainment.
2. Wide-ranging community use of Town Hall facilities.
3. Project an image to venue users of the highest possible quality.

Operational Performance Indicators

Included as part of the SCI negotiated with venue managers annually.

8.1.1

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY UNIT:	CONVENTION CENTRE & ENTERTAINMENT FACILITIES
OUTPUT CLASS:	CONVENTION AND ENTERTAINMENT VENUES

OUTPUT : VENUE OPERATIONS	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
Operating Grants & Fees	0	0
TOTAL DIRECT COSTS	0	0
ALLOCATED COSTS		
Corporate Overhead	56,002	114,636
Allocated Overhead-Director of Business Projects	10,000	10,000
Depreciation	472,392	611,156
Debt Servicing	3,877,309	2,568,062
TOTAL ALLOCATED COSTS	4,415,703	3,303,854
TOTAL COSTS	4,415,703	3,303,854
EXTERNAL REVENUE		
Facilities Revenue	100,000	100,000
	100,000	100,000
	4,315,703	3,203,854
Cost of Capital Employed	2,451,668	2,397,691
FIXED ASSETS	380,000	430,000

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CONVENTION CENTRE & ENTERTAINMENT FACILITIES
OUTPUT CLASS:	CONVENTION AND ENTERTAINMENT VENUES

OUTPUT: VENUE OPERATIONS

Description Council contribution to the operation of the Convention Centre, the Town Hall and the Sport and Entertainment Centre

Benefits Christchurch benefits from economic activity generated by visitors from outside the region and employment and business growth by providing support services and people. Local community also benefits from attractions and events.

Strategic Objectives A2, A3, B1-4, F7 **CCC Policy** Business policy, Employment and Economic Development strategies

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

The whole community benefits from enhanced economic strength, social interaction and enhanced employment opportunities. No one sector can be seen to benefit more than others.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

All Direct benefits have been allocated as part of the user charges already made through the charges.

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**

8.1.funding.1

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CONVENTION CENTRE & ENTERTAINMENT FACILITIES
OUTPUT CLASS:	CONVENTION AND ENTERTAINMENT VENUES

OUTPUT : VENUE OPERATIONS

	<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	-	2,400,353	654,544	88,047	160,911		3,303,854 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	2,400,353	654,544	88,047	160,911	-	3,303,854
<i>Modifications</i>							
Transfer User Costs to Rating	100,000	(72,653)	(19,812)	(2,665)	(4,870)		- CapValAll
Non-Rateable	-	119,172	32,497	4,371	(156,040)		- CapValGen
<i>Total Modifications</i>	100,000	46,519	12,685	1,706	(160,911)	-	-
Total Costs and Modifications	100,000	2,446,872	667,229	89,753	-	-	3,303,854

Funded By

3.03% User Charges	100,000						100,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
96.97% Capital Value Rating	-	2,446,872	667,229	89,753	-	-	3,203,854
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	100,000	2,446,872	667,229	89,753	-	-	3,303,854

8.1.2

RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
ACTIVITY UNIT:	CONVENTION CENTRE & ENTERTAINMENT FACILITIES
OUTPUT CLASS:	CAPITAL OUTPUTS

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
RENEWALS & REPLACEMENTS		
ASSET IMPROVEMENTS		
CCC Equity Contribution to CCFL Ltd	400,000	450,000
NEW ASSETS		
 TOTAL CAPITAL EXPENDITURE	 400,000	 450,000
CAPITAL CONTRIBUTIONS		
Convention Centre Naming Rights	11,700	11,700
WestpacTrust Centre Naming Rights	8,300	8,300
	380,000	430,000
	=====	=====

8.1.3

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CONVENTION CENTRE & ENTERTAINMENT FACILITIES
ACTIVITY:	CAPITAL EXPENDITURE

DESCRIPTION	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RENEWALS & REPLACEMENTS					
Unspecified All Venues					
TOTAL RENEWALS & REPLACEMENTS	0	0	0	0	0
ASSET IMPROVEMENTS					
CCC Equity Contribution to CCFL Ltd	450,000	450,000	450,000	450,000	450,000
TOTAL ASSET IMPROVEMENTS	450,000	450,000	450,000	450,000	450,000
NEW ASSETS					
Convention Centre					
Convention Centre Equipment					
Contributions - Convention Centre	-11,700	-11,700	-11,700	-11,700	-11,700
WestpacTrust Centre					
Contributions - WestpacTrust Centre	-8,300	-8,300	-8,300	-8,300	-8,300
TOTAL NEW ASSETS	-20,000	-20,000	-20,000	-20,000	-20,000
TOTAL CAPITAL EXPENDITURE	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000
Annual Plan 2001/2002	\$380,000	\$430,000	\$430,000	\$430,000	\$430,000

8.1.4

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CONVENTION CENTRE & ENTERTAINMENT FACILITIES
ACTIVITY:	CAPITAL EXPENDITURE

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS	0	0	0	0	
ASSET IMPROVEMENTS	450,000	450,000	450,000	450,000	450,000
NEW ASSETS	-20,000			0	
	<u>\$430,000</u>	<u>\$450,000</u>	<u>\$450,000</u>	<u>\$450,000</u>	<u>\$450,000</u>
 Annual Plan 2001/2002	 \$430,000	 \$450,000	 \$450,000	 \$450,000	

8.2.0

*LIBRARY AND
INFORMATION SERVICES*

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	BUSINESS UNIT SUMMARY: STRATEGIC OBJECTIVES

MISSION

Our purpose is to inform, educate, entertain, involve and inspire. The outcome is improved cultural, economic and social well-being for Christchurch and its people.

We are in the business of connecting people with information and ideas to create knowledge and enrich lives through the power of stories.

VALUES

- **Equity** - accessibility, diversity and fairness in the treatment of all individuals
- **Intellectual freedom** - free exchange of information and ideas in a democratic society
- **Manaakitanga** - respect and care, support and hospitality
- **Empowerment** - enabling people to learn and make decisions for themselves
- **Reliability** - consistent, dependable and timely delivery of information and services
- **Working together** - seeking opportunities to work with others in our community
- **Accountability** - using resources responsibly

STRATEGIC GOALS : TOWARDS 2007

In 1997 the Council adopted the Library's ten year Strategic Plan entitled *Library Alive in our Community*. This plan has been reviewed at its half way point in 2002 and the following goals have been confirmed for the remaining five years of The Plan to 2007.

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	BUSINESS UNIT SUMMARY: STRATEGIC OBJECTIVES

Library +**Making the most of your libraries...**

- Programmes and events to enrich lives
- Spaces to read, study, relax, listen, be informed
- Books, music, magazines....to go

... as the heart of the community**Learning and Literacy****Supporting your learning...**

- Encouraging and promoting reading
- Computers for use and learning
- Working with and supporting educators

... to grow knowledge together**+ Library****Working with you where you are...**

- Telling you what's available
 - Using library skills and people to support community initiatives
 - Involved on your terms
- ... to strengthen communities**

Information how when and where**Delivering more ways and places...**

- In a way and at a time that suits you
 - Working with you, for you – or you can do it by yourself
 - To your desktop at home, school or work
- ... to put the world at your fingertips**

Knowing who we are**Celebrating our diversity...**

- Knowing how you belong and how you can participate
- Preserving our past and present for the future
- Connecting with Tangata Whenua

... and our right to know and participate

The five strategic goals link closely to the Statement of Strategic Objectives in the Christchurch City Council's Plan. Central to these objectives is a vision of Christchurch in which people feel welcome and a sense of belonging. People care for and nurture each other and participate in community activities. There are opportunities for recreation, fun and enjoyment as well as access to information, education and social services. The City is clean and attractive and the way we work and plan for the future is sustainable. The Christchurch economy is growing and there are job opportunities. Our heritage is preserved for future generations.

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

Key Changes

Committed Costs (Operating)

- South Library operating costs \$409,246

Efficiency Gains

- Target Zero savings through reduction in waste to landfill and reduction in use of paper \$10,000
- Increased business has come through a small increase in items issues, significant increase in the use of Library Web and electronic services, and in foot traffic through the doors. All of this increase in business has been absorbed within existing staffing levels and budget structures. The efficiency gain is difficult to quantify but is estimated to be in the vicinity of \$50,000

Restructuring Budgets

- The Outputs *Counter Services* and *Council Web* are no longer the responsibility of the Libraries and Information Unit and have been removed from this budget for the 2002/03 financial year.
- The Outputs *Events and Programmes* and *Information skills* have been combined into the one Output *Events and Programmes*.

8.2.1

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	OUTPUT SUMMARY

NET COST SUMMARY		2001/2002 BUDGET \$	2002/2003 BUDGET \$
ACCESS TO RESOURCES			
Collections	Page 8.2.4	8,771,793	9,012,989
Resource Delivery (Lending)	Page 8.2.5	5,085,925	5,414,343
Library Website	Page 8.2.6	151,812	167,601
Voluntary Libraries	Page 8.2.7	254,969	262,495
CREATING & ADDING VALUE TO RESOURCES			
Enquiries	Page 8.2.8	3,295,369	3,397,287
Creating Content	Page 8.2.9	563,226	568,497
BUILDING LITERACY & INFORMATION SKILLS			
Events and Programmes	Page 8.2.10	1,135,052	1,186,115
HERITAGE & CULTURE			
New Zealand Heritage	Page 8.2.11	692,411	678,385
ADVICE & PROJECTS			
Council Services	Page 8.2.12	0	0
Advice	Page 8.2.13	463,673	247,793
NET COST OF LIBRARY OUTPUTS		----- 20,414,230	----- 20,935,507
COST OF CAPITAL EMPLOYED		=====	=====
CAPITAL OUTPUTS			
Fixed Asset Purchases	Page 8.2.14	3,768,155	4,710,500
Restricted Asset Purchases	Page 8.2.14	104,500	104,500

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	OUTPUT SUMMARY

OUTPUT EXPENDITURE SUMMARY		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
ACCESS TO RESOURCES			
Collections	Page 8.2.4	8,875,093	9,133,689
Resource Delivery (Lending)	Page 8.2.5	6,088,175	6,463,543
Library Website	Page 8.2.6	151,812	167,601
Voluntary Libraries	Page 8.2.7	254,969	262,495
CREATING & ADDING VALUE TO RESOURCES			
Enquiries	Page 8.2.8	3,569,269	3,717,787
Creating Content	Page 8.2.9	570,326	571,997
BUILDING LITERACY & INFORMATION SKILLS			
Events and Programmes	Page 8.2.10	1,135,052	1,186,115
HERITAGE & CULTURE			
New Zealand Heritage	Page 8.2.11	694,411	681,885
ADVICE & PROJECTS			
Council Services	Page 8.2.12	916,031	723,434
Advice	Page 8.2.13	542,098	340,093
TOTAL EXPENDITURE		22,797,236	23,248,641
		=====	=====

8.2.3

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT	LIBRARY AND INFORMATION SERVICES
OUTPUTS:	OUTPUT SUMMARY

OUTPUT RECOVERIES SUMMARY		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
ACCESS TO RESOURCES			
Collections	Page 8.2.4	103,300	120,700
Resource Delivery (Lending)	Page 8.2.5	1,002,250	1,049,200
Library Website	Page 8.2.6	0	0
Voluntary Libraries	Page 8.2.7	0	0
CREATING & ADDING VALUE TO RESOURCES			
Enquiries	Page 8.2.8	273,900	320,500
Creating Content	Page 8.2.9	7,100	3,500
BUILDING LITERACY & INFORMATION SKILLS			
Events and Programmes	Page 8.2.10	0	0
HERITAGE & CULTURE			
New Zealand Heritage	Page 8.2.11	2,000	3,500
ADVICE & PROJECTS			
Council Services	Page 8.2.12	916,031	723,434
Advice	Page 8.2.13	78,425	92,300
TOTAL RECOVERIES		----- 2,383,006 =====	----- 2,313,134 =====

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : COLLECTIONS

Objectives for 2002/03

Provide collections, both physical and electronic, to meet the information, learning and recreational needs of the community.

Performance Indicators

	2000/01 Actual	2001/02	2002/03
Social: Quality collections support recreational, learning, and information needs			
Number of items added	126,719	123,570	140,000
Number of items removed	120,630	113,329	100,000
Holdings per capita	3.3	3.3	3.3
Customer satisfaction with the collection	82%	85%	85%
Economic/Financial: Cost effective supply of collections			
Total cost for network	\$8,330,125	\$8,771,793	\$9,012,989
Cost per capita	\$25.85	\$27.55	\$28.42
Average cost per item added	\$65.74	\$71.82	\$64.38

8.2.4

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : COLLECTIONS	2001/2002 BUDGET \$	2002/2003 BUDGET \$
Direct Costs	14,000	10,000
Allocated Costs	8,861,093	9,123,689
TOTAL COSTS COLLECTIONS	8,875,093	9,133,689
External Revenue	100,000	117,000
Internal Revenue	3,300	3,700
TOTAL REVENUES COLLECTIONS	103,300	120,700
NET COST COLLECTIONS	8,771,793	9,012,989
	=====	=====

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT: COLLECTIONS

Description Managing and making available resources (information, data, ideas) to the residents of Christchurch through physical and electronic storage and providing bibliographic access to these resources.

Benefits Wide range of Books and information available to present and future citizens for their improvement

Strategic Objectives Strategic **CCC Policy** Libraries alive in the Community 1997
Objectives A1-5,
B2, D1, G1-2;
also Libraries
alive in the
Community 1997

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

Community benefit from having resources located together and accessible

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

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

8.2.funding.4

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : COLLECTIONS

	<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	-	6,635,909	1,809,523	243,411	444,847		9,133,689 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	6,635,909	1,809,523	243,411	444,847	-	9,133,689
<i>Modifications</i>							
Transfer User Costs to Rating	120,700	(108,394)	(9,952)	(1,558)	(796)		0 NrProps
Non-Rateable	-	339,134	92,477	12,440	(444,051)		- CapValGen
<i>Total Modifications</i>	120,700	230,740	82,525	10,882	(444,847)	-	0
Total Costs and Modifications	120,700	6,866,649	1,892,048	254,292	-	-	9,133,689

Funded By

1.32% User Charges	120,700						120,700
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.99% Capital Value Rating	-	6,975,043	1,902,000	255,850	-	-	9,132,893
-1.31% Uniform Annual Charge		(108,394)	(9,952)	(1,558)			(119,904)
Total Funded By	120,700	6,866,649	1,892,048	254,292	-	-	9,133,689

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : RESOURCE DELIVERY (LENDING)

Objectives for 2002/03

Provide systems and facilities which enable people to access the collections, both by taking items away on loan and by using them within library buildings.

Performance Indicators

	2000/01 Actual	2001/02	2002/03
Social: Citizens have easy access to resources and information			
Items issued	5,491,956	5,346,156	5,400,000
Members as % of population	77%	80%	77%
Issues per capita	17.04	16.59	16.76
In house use (foot count against membership cards activated)			
Customer satisfaction with helpfulness and friendliness of staff	88%	95%	95%
Customer satisfaction with facilities provided for in house use		90%	90%
Total hours of opening for use	652	652	686
	hrs/wk	hrs/wk	hrs/wk
Social: Citizens use their libraries			
Number of visits per annum	3,340,257	3,400,000	3,410,000
Visits per capita	10.37	10.5	10.5
Environmental: Collections provided for shared use			
Turnover of the collection	5.17	5.02	5.08
Economic/financial: Cost effective lending and in house use of items			
Total cost for network	5,908,245	6,088,175	5,414,343
Cost per issue	\$1.08	\$1.14	\$1.00

8.2.5

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : RESOURCE DELIVERY (LENDING)	2001/2002 BUDGET \$	2002/2003 BUDGET \$
Direct Costs	7,224	7,441
Allocated Costs	6,080,951	6,456,102
TOTAL COSTS RESOURCE DELIVERY (LENDING)	6,088,175	6,463,543
External Revenue	1,002,250	1,049,200
Internal Revenue	0	0
TOTAL REVENUES RESOURCE DELIVERY (LENDING)	1,002,250	1,049,200
NET COST RESOURCE DELIVERY (LENDING)	5,085,925	5,414,343
	=====	=====

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT: RESOURCE DELIVERY (LENDING)

Description The systems and processes for enabling the loan of items and the use of resources within library buildings. Includes shelving, issuing, routing, returning and reserving items, and membership.

Benefits Sustainability of Resources as shared by many and reused over several years

Strategic Objectives Strategic **CCC Policy** Libraries alive in the Community 1997
Objectives A1-5,
B2, D1, G1-2;
also Libraries
alive in the
Community 1997

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

Community benefit from having resources located together and accessible

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

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

8.2.funding.5

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : RESOURCE DELIVERY (LENDING)

	<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	-	2,347,983	640,263	86,126	157,400		3,231,772 CapValAll
50.00% Direct Benefits	3,231,772	-	-	-	-		3,231,772 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	3,231,772	2,347,983	640,263	86,126	157,400	-	6,463,543
<i>Modifications</i>							
Transfer User Costs to Rating	(2,182,572)	1,960,054	179,960	28,170	14,388		(0) NrProps
Non-Rateable	-	131,199	35,776	4,812	(171,788)		- CapValGen
<i>Total Modifications</i>	(2,182,572)	2,091,253	215,736	32,982	(157,400)	-	(0)
Total Costs and Modifications	1,049,200	4,439,236	856,000	119,108	-	-	6,463,543

Funded By

16.23% User Charges	1,049,200						1,049,200
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.22% Capital Value Rating	-	2,479,182	676,039	90,938	-	-	3,246,160
33.54% Uniform Annual Charge		1,960,054	179,960	28,170			2,168,184
Total Funded By	1,049,200	4,439,236	856,000	119,108	-	-	6,463,543

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : LIBRARY WEBSITE

Objectives for 2002/03

Provide systems, technology and content (via the Internet) which enable people to access information and services at home, work or school.

Performance Indicators

	2000/01	2001/02	2000/01
Social: Citizens have easy access to resources and information; participation through the internet			
Number of page views accessed per annum	4,800,00	5,000,00	5,000,00
	0	0	0
Availability over 365 days		95%	95%
Economic/financial: Cost effective sharing of resources			
Total cost of output	\$137,538	\$151,812	\$167,601
Cost per page view	\$0.03	\$0.03	\$0.03

8.2.6

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : LIBRARY WEBSITE		
Direct Costs	0	0
Allocated Costs	151,812	167,601
TOTAL COSTS LIBRARY WEBSITE	151,812	167,601
External Revenue	0	0
Internal Revenue	0	0
TOTAL REVENUES LIBRARY WEBSITE	0	0
NET COST LIBRARY WEBSITE	151,812	167,601

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT: LIBRARY WEBSITE

Description Suite of web pages providing self-help (remote and on-site) opportunities for accessing information held by the library (full text, indexes, etc), information about the library and electronic pathways to resources held by other providers.

Benefits Access to information is extended beyond the boundaries of libraries to be available at home or work

Strategic Objectives Strategic **CCC Policy** Libraries alive in the Community 1997
Objectives A1-5,
B2, D1, G1-2;
also Libraries
alive in the
Community 1997

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

Community as a whole benefits independent of the number of access hits

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

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

8.2.funding.6

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : LIBRARY WEBSITE

	<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	-	121,768	33,204	4,467	8,163		167,601 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	121,768	33,204	4,467	8,163	-	167,601
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- NrProps
Non-Rateable	-	6,234	1,700	229	(8,163)		- CapValGen
<i>Total Modifications</i>	-	6,234	1,700	229	(8,163)	-	-
Total Costs and Modifications	-	128,002	34,904	4,695	-	-	167,601

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	128,002	34,904	4,695	-	-	167,601
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	128,002	34,904	4,695	-	-	167,601

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : VOLUNTARY LIBRARIES

Christchurch has 12 independent voluntary libraries. During the 2002/03 year two of these libraries (Beckenham and Cashmere Junior) will close when the new South Library opens.

Objectives for 2002/03

Support by way of advice, materials and grants to enable the loan of recreational reading materials from voluntary neighbourhood libraries.

Performance Indicators

		2000/01	2001/02	2002/03
Quantity:	Number of issues	129,105	125,940	114,984
Cost:	Total cost	\$258,069	\$254,969	\$262,495
	Cost per issue	\$2.00	\$2.02	\$2.28

8.2.7

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : VOLUNTARY LIBRARIES	2001/2002 BUDGET \$	2002/2003 BUDGET \$
Direct Costs	0	0
Allocated Costs	254,969	262,495
TOTAL COSTS VOLUNTARY LIBRARIES	254,969	262,495
External Revenue	0	0
Internal Revenue	0	0
TOTAL REVENUES VOLUNTARY LIBRARIES	0	0
NET COST VOLUNTARY LIBRARIES	254,969	262,495

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT: VOLUNTARY LIBRARIES

Description Christchurch has 11 independent voluntary libraries and one voluntary adult library at St Martins housed in association with the St Martin's children's library, which is part of Christchurch City Libraries. This output is for operation and book purchase grants.

Benefits Neighbourhood access to books for those needing this close to home

Strategic Objectives Strategic **CCC Policy** Libraries alive in the Community 1997
Objectives A1-5,
B2, D1, G1-2;
also Libraries
alive in the
Community 1997

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

Community benefits from having facility locally. The operations are managed by each library.

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 libraries who receive the grant.

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:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ACCESS TO RESOURCES

OUTPUT : VOLUNTARY LIBRARIES

	<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	-	95,356	26,002	3,498	6,392		131,248 CapValAll
50.00% Direct Benefits	131,248	-	-	-	-		131,248 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	131,248	95,356	26,002	3,498	6,392	-	262,495
<i>Modifications</i>							
Transfer User Costs to Rating	(131,248)	117,867	10,822	1,694	865		(0) NrProps
Non-Rateable	-	5,543	1,511	203	(7,257)		- CapValGen
<i>Total Modifications</i>	(131,248)	123,409	12,333	1,897	(6,392)	-	(0)
Total Costs and Modifications	-	218,765	38,335	5,395	-	-	262,495

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.33% Capital Value Rating	-	100,898	27,514	3,701	-	-	132,113
49.67% Uniform Annual Charge		117,867	10,822	1,694			130,382
Total Funded By	-	218,765	38,335	5,395	-	-	262,495

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT : ENQUIRIES

Objectives for 2002/03

Provide skilled and knowledgeable staff to help people find the information they need. Introduce virtual reference services via the web.

Performance Indicators

	2000/01	2001/02	2002/03
Social: Citizens get appropriate help to source information; business needs meet			
Enquiries answered per annum	854,655	860,000	800,000
Customer satisfaction with information provided	82%	85%	85%
Customer satisfaction with helpfulness and friendliness of staff	88%	85%	85%
Environmental: Computers provided for accessing information – able to be used by all citizens			
Public access machines per capita	0.00051	0.00051	0.00051
Economic/financial: Cost effective and timely provision of information, including information which supports business and the economy			
Total cost	3,001,638	3,569,269	3,397,287
Cost per enquiry	\$3.51	\$4.15	\$4.25

8.2.8

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT : ENQUIRIES	2001/2002 BUDGET \$	2002/2003 BUDGET \$
Direct Costs	117,371	114,636
Allocated Costs	3,451,898	3,603,151
TOTAL COSTS ENQUIRIES	3,569,269	3,717,787
External Revenue	273,900	320,500
Internal Revenue	0	0
TOTAL REVENUES ENQUIRIES	273,900	320,500
NET COST ENQUIRIES	3,295,369	3,397,287
	=====	=====

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT: ENQUIRIES

Description The provision of information in response to customer enquiries.

Benefits Citizens' have skilled help to access information

Strategic Objectives Strategic **CCC Policy** Libraries alive in the Community 1997
Objectives A1-5,
B2, D1, G1-2;
also Libraries
alive in the
Community 1997

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

Community benefit from having skilled professionals available

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

8.2.funding.8

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT : ENQUIRIES

	<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>							
70.00% General Benefits	-	1,890,762	515,585	69,355	126,750		2,602,451 CapValAll
30.00% Direct Benefits	1,115,336	-	-	-	-		1,115,336 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,115,336	1,890,762	515,585	69,355	126,750	-	3,717,787
<i>Modifications</i>							
Transfer User Costs to Rating	(794,836)	713,801	65,537	10,259	5,240		(0) NrProps
Non-Rateable	-	100,804	27,488	3,698	(131,989)		- CapValGen
<i>Total Modifications</i>	(794,836)	814,605	93,025	13,956	(126,750)	-	(0)
Total Costs and Modifications	320,500	2,705,367	608,610	83,311	-	-	3,717,787

Funded By

8.62% User Charges	320,500						320,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
70.14% Capital Value Rating	-	1,991,566	543,073	73,052	-	-	2,607,691
21.24% Uniform Annual Charge		713,801	65,537	10,259			789,596
Total Funded By	320,500	2,705,367	608,610	83,311	-	-	3,717,787

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT : CREATING CONTENT

Objectives for 2002/03

Provide information resources through producing original content or substantially repackaging and adding value to existing information, data or ideas based on library knowledge and expertise. This includes publications to enhance access to the library's collection, local history files, databases, and information backgrounders.

Performance Indicators

		2000/01	2001/02	2002/03
Cost:	Total cost	\$572,179	\$570,326	\$568,497

8.2.9

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT : CREATING CONTENT	2001/2002 BUDGET \$	2002/2003 BUDGET \$
Direct Costs	0	0
Allocated Costs	570,326	571,997
TOTAL COSTS CREATING CONTENT	570,326	571,997
External Revenue	7,100	3,500
Internal Revenue	0	0
TOTAL REVENUES CREATING CONTENT	7,100	3,500
NET COST CREATING CONTENT	563,226	568,497

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT: CREATING CONTENT

Description The creation of information resources through producing original content or substantially repackaging and adding value to existing information, data or ideas based on library knowledge and expertise. This includes publications to enhance access to the library's collection, local history files, databases, and information backgrounders

Benefits Easier and quicker access to organised and repackaged information

Strategic Objectives Strategic **CCC Policy** Libraries alive in the Community 1997
Objectives A1-5,
B2, D1, G1-2;
also Libraries
alive in the
Community 1997

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

Community as a whole benefits from the information generally available.

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

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:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CREATING & ADDING VALUE TO RESOURCES

OUTPUT : CREATING CONTENT

	<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	-	415,574	113,321	15,244	27,859		571,997 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	415,574	113,321	15,244	27,859	-	571,997
<i>Modifications</i>							
Transfer User Costs to Rating	3,500	(3,143)	(289)	(45)	(23)		0 NrProps
Non-Rateable	-	21,259	5,797	780	(27,835)		- CapValGen
<i>Total Modifications</i>	3,500	18,116	5,508	735	(27,859)	-	0
Total Costs and Modifications	3,500	433,689	118,830	15,978	-	-	571,997

Funded By

0.61% User Charges	3,500						3,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	436,832	119,118	16,023	-	-	571,974
-0.61% Uniform Annual Charge		(3,143)	(289)	(45)			(3,477)
Total Funded By	3,500	433,689	118,830	15,978	-	-	571,997

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	BUILDING LITERACY & INFORMATION SKILLS

OUTPUT : EVENTS AND PROGRAMMES

Objectives for 2002/03

Develop and provide programmes that contribute to customers' recreation, literacy, information skills and life long learning

Performance Indicators

	2000/01	2001/02	2002/03
Social: Opportunities for learning, social interaction and enjoyment of arts and culture.			
Total number of customers attending	68,049	65,000	70,000
Economic/financial: Programmes produced at least cost			
Total cost	\$1,098,720	\$1,135,052	\$1,186,115

8.2.10

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	BUILDING LITERACY & INFORMATION SKILLS

OUTPUT : EVENTS AND PROGRAMMES	2001/2002 BUDGET \$	2002/2003 BUDGET \$
Direct Costs	0	0
Allocated Costs	1,135,052	1,186,115
TOTAL COSTS EVENTS AND PROGRAMMES	1,135,052	1,186,115
External Revenue	0	0
Internal Revenue	0	0
TOTAL REVENUES EVENTS AND PROGRAMMES	0	0
NET COST EVENTS AND PROGRAMMES	1,135,052	1,186,115

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	BUILDING LITERACY & INFORMATION SKILLS

OUTPUT: EVENTS AND PROGRAMMES

Description Develop and provide programmes that contribute to customers' recreation, literacy, information skills and life long learning.

Benefits Citizens' literacy, and learning needs supported by appropriate programmes, particularly for children

Strategic Objectives Strategic **CCC Policy** Libraries alive in the Community 1997
 Objectives A1-5,
 B2, D1, G1-2;
 also Libraries
 alive in the
 Community 1997

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

Programmes developed and reused for community benefit

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the participants

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:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	BUILDING LITERACY & INFORMATION SKILLS

OUTPUT : EVENTS AND 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>							
50.00% General Benefits	-	430,875	117,494	15,805	28,884		593,057 CapValAll
50.00% Direct Benefits	593,057	-	-	-	-		593,057 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	593,057	430,875	117,494	15,805	28,884	-	1,186,115
<i>Modifications</i>							
Transfer User Costs to Rating	(593,057)	532,594	48,900	7,654	3,910		0 NrProps
Non-Rateable	-	25,046	6,830	919	(32,794)		- CapValGen
<i>Total Modifications</i>	(593,057)	557,639	55,729	8,573	(28,884)	-	0
Total Costs and Modifications	-	988,514	173,223	24,378	-	-	1,186,115

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.33% Capital Value Rating	-	455,920	124,323	16,724	-	-	596,967
49.67% Uniform Annual Charge		532,594	48,900	7,654			589,148
Total Funded By	-	988,514	173,223	24,378	-	-	1,186,115

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	HERITAGE & CULTURE

OUTPUT : NEW ZEALAND HERITAGE

Objectives for 2002/03

Collect and preserve resources about our New Zealand and local identity for the benefit of present and future citizens.

Performance Indicators

	2000/01	2001/02	2002/03
Social: Quality collections available			
Number of items added	2,872	2,500	2,500
Total size of collection	57,514	58,294	59,110
Customer satisfaction with range and format of resources		90%	90%
Environmental: Collections preserved for use by future generations; digitising of unique materials for shared use.			
Number of items reformatted			
Economic/financial: Value of collection appreciates over time			
Total cost of output	\$708,715	\$694,411	\$678,385
Value of collection			

8.2.11

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	HERITAGE & CULTURE

OUTPUT : NEW ZEALAND HERITAGE	2001/2002 BUDGET \$	2002/2003 BUDGET \$
Direct Costs	1,200	1,500
Allocated Costs	693,211	680,385
TOTAL COSTS NEW ZEALAND HERITAGE	694,411	681,885
External Revenue	2,000	3,500
Internal Revenue	0	0
TOTAL REVENUES NEW ZEALAND HERITAGE	2,000	3,500
NET COST NEW ZEALAND HERITAGE	692,411	678,385
	=====	=====

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	HERITAGE & CULTURE

OUTPUT: NEW ZEALAND HERITAGE

Description Collecting, managing and preserving resources about our New Zealand and local identity.

Benefits Resources reflecting our heritage and culture retained for present and future citizens

Strategic Objectives Strategic **CCC Policy** Libraries alive in the Community 1997
Objectives A1-5,
B2, D1, G1-2;
also Libraries
alive in the
Community 1997

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

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:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	HERITAGE & CULTURE

OUTPUT : NEW ZEALAND HERITAGE

	<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	-	495,411	135,092	18,172	33,211		681,885 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	495,411	135,092	18,172	33,211	-	681,885
<i>Modifications</i>							
Transfer User Costs to Rating	3,500	(3,143)	(289)	(45)	(23)		0 NrProps
Non-Rateable	-	25,346	6,912	930	(33,187)		- CapValGen
<i>Total Modifications</i>	3,500	22,203	6,623	885	(33,211)	-	0
Total Costs and Modifications	3,500	517,614	141,715	19,057	-	-	681,885

Funded By

0.51% User Charges	3,500						3,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	520,757	142,003	19,102	-	-	681,862
-0.51% Uniform Annual Charge		(3,143)	(289)	(45)			(3,477)
Total Funded By	3,500	517,614	141,715	19,057	-	-	681,885

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ADVICE AND PROJECTS

OUTPUT : COUNCIL SERVICES

Objectives for 2002/03

Deliver Council counter services on behalf of the Customer Services Team, Operations Directorate as per the service level agreement. This service is delivered from four sites: Fendalton, Shirley and Papanui libraries and the Beckenham Service Centre. There is a nil cost to the Libraries and Information budget.

Performance Indicators

Service delivered to the agreed standards outlined in the Service Level agreement with the budget allocated.

8.2.12

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ADVICE & PROJECTS

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : COUNCIL SERVICES		
Direct Costs	0	0
Allocated Costs	916,031	723,434
	-----	-----
TOTAL COSTS COUNCIL SERVICES	916,031	723,434
External Revenue	0	0
Internal Revenue - Counter Services (Operations Directorate)	916,031	723,434
	-----	-----
TOTAL REVENUES COUNCIL SERVICES	916,031	723,434
	-----	-----
NET COST COUNCIL SERVICES	0	0
	=====	=====

MONITORING COMMITTEE:	ARTS CULTURE AND HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ADVICE AND PROJECTS

OUTPUT : ADVICE**Objectives for 2002/03**

Develop library policy and strategy and have input into the development of Corporate policies and projects as required.

Build and open the new South Library, Learning Centre and Civic Centre by May 2003.

Performance Indicators

	2000/01	2001/02	2002/03
Environmental: New South Library built on sustainable principles			
Application of Natural step principles			Yes/No
Economic/financial: Operating costs reduced through sustainable measures and project built to budget			
Total cost of project	\$471,948	\$542,098	\$247,793

8.2.13

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ADVICE & PROJECTS

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : ADVICE		
Direct Costs	0	0
Allocated Costs	542,098	340,093
TOTAL COSTS ADVICE	542,098	340,093
External Revenue	0	0
Internal Revenue	78,425	92,300
TOTAL REVENUES ADVICE	78,425	92,300
NET COST ADVICE	463,673	247,793
	=====	=====

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ADVICE & PROJECTS

OUTPUT: ADVICE

Description Input into the development of Corporate policies; development of library policy and strategy; and the management of large scale projects (both Library and Corporate as requested) by Libraries Manager or delegate

Benefits Councillors can make decisions on policies and large scale projects based on sound advice

Strategic Objectives Strategic **CCC Policy**
Objectives A1-5,
B2, D1, G1-2

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

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:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	ADVICE & PROJECTS

OUTPUT : ADVICE

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	247,088	67,378	9,063	16,564		340,093 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	247,088	67,378	9,063	16,564	-	340,093

Modifications

Transfer User Costs to Rating	92,300	(82,890)	(7,610)	(1,191)	(608)		0 NrProps
Non-Rateable	-	12,186	3,323	447	(15,955)		- CapValGen
Total Modifications	92,300	(70,704)	(4,288)	(744)	(16,564)	-	0

Total Costs and Modifications	92,300	176,384	63,090	8,319	-	-	340,093

Funded By

27.14% User Charges	92,300						92,300
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.82% Capital Value Rating	-	259,274	70,701	9,510	-	-	339,485
-26.96% Uniform Annual Charge		(82,890)	(7,610)	(1,191)			(91,692)

Total Funded By	92,300	176,384	63,090	8,319	-	-	340,093

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
RENEWALS & REPLACEMENTS		
Network Overhead		
Furniture & Equipment		
Library Management - Furniture	15,000	25,000
System		
Computer systems	85,000	100,000
Outreach		
Outreach - Furniture	0	0
Central Lending & Information - Non Stock		
Central - Furniture	40,000	35,000
Counter Services		
Furniture	0	6,484
Suburban Lending & Information		
Linwood - Furniture	0	75,000
Spreydon - Furniture	100,000	0
	-----	-----
	240,000	241,484
STOCK PURCHASES		
Library Stock Purchases	3,367,500	3,795,500
	-----	-----
SUB - TOTAL STOCK PURCHASES	3,367,500	3,795,500
RESTRICTED ASSET PURCHASES		
NZ Room Books (Restricted Assets)	64,000	64,000
Photographs	500	500
Microfilming	40,000	40,000
	-----	-----
CAPITAL OUTPUTS (RESTRICTED ASSETS)	104,500	104,500
	-----	-----
TOTAL RENEWALS & REPLACEMENTS	3,712,000	4,141,484
	=====	=====

8.2.15

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

	2001/2002 BUDGET	2002/2003 BUDGET
ASSET IMPROVEMENTS	\$	\$
Computer systems	50,000	91,000
Computer software	30,000	50,000
	-----	-----
TOTAL ASSET IMPROVEMENTS	80,000	141,000
	=====	=====
 NEW ASSETS		
South Library (Reprogrammed 02/03)	3,655	449,316
South Library - Stock	0	83,200
Ethnic Collections	17,000	0
Central Library - Self Issue Machines	60,000	0
South Library	0	0
South Library - Resources	0	0
	-----	-----
TOTAL NEW ASSETS	80,655	532,516
	=====	=====
 TOTAL ASSET PURCHASES		
	3,872,655	4,815,000
REVENUE		
Sale Of Assets	0	0
	-----	-----
TOTAL CAPITAL OUTPUTS	3,872,655	4,815,000
	=====	=====

MONITORING COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RENEWALS & REPLACEMENTS					
Furniture & Equipment Management	25,000	25,000	27,000	25,000	27,000
Furniture & Equipment Central	35,000	40,000	40,000	40,000	45,000
Council Information Services					
Additional Furniture & Equipment Central					
Furniture & Equipment Community Libraries	75,000	75,000	75,000	55,000	55,000
Counter Services	6,484	8,000	8,000	9,000	9,000
Systems	100,000	100,000	100,000	100,000	100,000
Resources (including restricted)	3,900,000	4,100,000	4,300,000	4,500,000	4,700,000
	4,141,484	4,348,000	4,550,000	4,729,000	4,936,000
ASSET IMPROVEMENTS					
Computer Systems	91,000	450,000	90,000	100,000	100,000
Computer Software Development	50,000	50,000	50,000	50,000	50,000
	141,000	500,000	140,000	150,000	150,000
NEW ASSETS					
Parklands Library			310,000		
Parklands Library - Stock			800,000		
Spreydon Library				0	350,000
Upper Riccarton Library				500,000	0
Upper Riccarton Library - Stock			300,000	500,000	0
South Library (Reprogrammed 02/03)	449,316				
South Library - Stock	83,200				
	532,516	0	1,410,000	1,000,000	350,000
TOTAL LIBRARY	4,815,000	4,848,000	6,100,000	5,879,000	5,436,000
Annual Plan 2001/2002	3,872,655	4,539,700	4,758,000	5,703,940	4,856,940
					6,266,200

MONITORING COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Furniture & Equipment Management	30,000	30,000	30,000	30,000	30,000
Furniture & Equipment Central	50,000	55,000	55,000	55,000	55,000
Furniture & Equipment Community Libraries	100,000	175,000	175,000	175,000	175,000
Counter Services	10,000	11,500	11,500	11,500	11,500
System	150,000	150,000	150,000	150,000	150,001
Resources	4,800,000	5,000,000	5,050,000	5,125,000	5,125,000
	5,140,000	5,421,500	5,471,500	5,546,500	5,546,501
ASSET IMPROVEMENTS					
Computer Systems	260,000	300,000	300,000	300,000	300,000
Computer software	50,000	50,000	50,000	50,000	50,000
	310,000	350,000	350,000	350,000	350,000
NEW ASSETS					
Upper Riccarton/Avonhead Library	0				
Upper Riccarton - Stock	0				
Parklands Library					
Unspecified-Central planning					300,000
	0	0	0	0	300,000
TOTAL LIBRARY	5,450,000	5,771,500	5,821,500	5,896,500	6,196,501
Annual Plan 2001/2002	\$6,188,800	\$5,766,800	\$5,817,800	\$5,892,500	

MONITORING COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LIBRARY AND INFORMATION SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

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

OTHER LIBRARY CAPITAL EXPENDITURE

Commercial Property Budget (Asset Improvements)

Fendalton Library

Linwood Library - Air Conditioning

St Martins

Upper Riccarton

500,000 2,594,000 0

Upper Riccarton Additional Land Purchase Costs

0

Upper Riccarton Library - Contributions (Dept of Education)

-550,000

Parklands Library

494,000

Spreydon Library

New South of The City Library (Reprogrammed 02/03)

4,139,000 200,000

4,139,000 200,000 994,000 2,044,000 0

TOTAL PROPERTY - ASSET MANAGEMENT SPENDING

4,139,000 200,000 994,000 2,044,000 0

RESPONSIBLE COMMITTEE:		ARTS, CULTURE & HERITAGE COMMITTEE				
BUSINESS UNIT		LIBRARY AND INFORMATION SERVICES				
ACTIVITY		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge		Note
Stock:						
Bestseller collection	\$3 per item per week	\$74,700	\$3 per item per week	\$99,150		
Non-book:						
Records - single	\$0.60 per loan}		\$0.60 per loan}			
Records - sets	\$1.20 per loan}		\$1.20 per loan}			
Cassettes and CDs - single	\$1.00 per loan}	\$183,800	\$1.00 per loan}	\$170,600		
Cassettes and CDs - sets	\$2.00 per loan}		\$2.00 per loan}			
Videos (bestseller)	\$3.00 per week		\$3.00 per week			
CD Roms	\$3.00 per week	\$8,700	\$3.00 per week	\$7,500		
Cancelled Stock						
Adult hardbacks	\$2.00 }		\$2.00 }			
Adult Paperbacks	\$1.00 }		\$1.00 }			
Adult Magazines	\$0.50 }		\$0.50 }			
Childrens hardbacks	\$1.00 }		\$1.00 }			
Childrens paperback & magazines	\$0.50 }		\$0.50 }			
		\$25,000		\$44,000		
Non City Charges						
Adult non resident : Loan of items	\$2.00 plus user chge	Included in other	\$2.00 plus user chge			
Youth non resident: loan of items	\$1.00 plus user chge		Free			
or 6 month subscription @ \$50	\$100 per annum	charges	\$100 per annum	\$5,000		

RESPONSIBLE COMMITTEE:		ARTS, CULTURE & HERITAGE COMMITTEE				
BUSINESS UNIT		LIBRARY AND INFORMATION SERVICES				
ACTIVITY		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge		Note
Extended Loan Charge per item per day (except videos & bestsellers)	\$0.30 per day Max \$7.50 per item	\$481,600	\$0.30 per day Max \$7.50 per item	\$495,750		
Videos & Bestsellers	\$1.00 per day Max \$10.00 per item		\$1.00 per day Max \$10.00 per item			
Reservations & interloans						
Adults	\$1.50 per item	\$117,400	\$1.50 per item	\$130,100		
Interloan (per item)	\$7.50 per item		\$7.50 per item			
Stock Ex Library	\$7.00 per item		\$7.00 per item			
Urgent interloan	\$25.00 per item		\$25.00 per item			
Replacements						
Membership cards:						
Adults	\$5.00}		\$5.00}			
Children	\$1.00}		\$1.00}			
Stock	Replacement plus \$10 handling	\$51,000	Replacement plus \$10 handling	\$63,000		
Cassette and CD cases	\$1.00		\$1.00			
Information products						
Online searching	Cost recovery	\$36,000	Cost recovery	\$41,500		
Document delivery	Cost recovery	Included in	Cost recovery			
Internet			\$4 per hour	\$24,300		

RESPONSIBLE COMMITTEE:		ARTS, CULTURE & HERITAGE COMMITTEE				
BUSINESS UNIT		LIBRARY AND INFORMATION SERVICES				
ACTIVITY		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge		Note
Reprographics						
Photocopies (black & white)						
A4, foolscap	\$0.20 }		\$0.20 }			
any other size	\$0.40 }		\$0.40 }			
bulk rate/Comm Librs only	\$0.10 }		\$0.10 }			
Microprints:		\$181,900		\$189,000		
Medium	\$0.50 }		\$0.50 }			
Large	\$1.00 }		\$1.00 }			
Whole page	\$2.00 }		\$2.00 }			
Computer printouts:						
CD Rom printouts	\$0.20 per page }		\$0.20 per page }			
Non-commercial	\$0.50 per page }		\$0.50 per page }			
Commercial	\$1.00 }		\$1.00 }			
Photographs:						
Prints	From \$15.00	\$2,000	From \$15.00	\$2,000		
Bulk orders (for orders of 5 or more)	\$10.00 per photo		\$10.00 per photo			
Products						
CINCH annual subscription						
Booklists	\$50.00		\$50.00			
Other: bookbags, pens, pads etc	Cost recovery plus	\$60,450	Cost recovery plus	\$51,300		
Bindery						
Range of services/products	From \$5.50 to \$40.00 priced to recover full cost including o/head	\$2,000	From \$5.50 to \$40.00 priced to recover full cost including o/head	\$2,500		
Grants & Contracts		\$108,000		\$137,500		
Miscellaneous Recoveries		\$52,700		\$30,500		
Grand Total		\$1,385,250		\$1,493,700		

8.3.0

ART
GALLERY

8.3.i

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objective

To enhance the cultural well-being of the community through the cost-effective provision and development of a public art museum, to maximise enjoyment of visual art exhibitions, and to promote public appreciation of Canterbury art and more widely, the national cultural heritage by collecting, conserving, researching and disseminating knowledge about art.

The Council's Financial Plan and Programme shows the Overall Service Objective of the Art Gallery is to contribute to the Strategic Objectives A1, A2, A3 and A4 as printed in the Strategic Statement adopted by the Council on 12 July 2001. These are:

A1 Maximising opportunities for residents to participate in learning and leisure activities.

A2 Strengthening communities.

A3 Contributing to safe and healthy lifestyles.

A4 Celebrating, protecting and increasing understanding of cultural diversity.

Art Gallery Service Objectives for 2002/03 have been drafted in accordance with these principles.

Comment

The year 2002/03 will see the old Gallery closing (16 June 2002), and the new Gallery opening (25-27 April 2003). Staff will be focused on moving the collection, equipment and staff from the present McDougall building to the new facility, as well as developing and implementing new projects and initiatives for the Christchurch Art Gallery. The key issues during this period will be the transfer to the new Gallery of over 5,500 works of art, and the additional pressures associated with installing nearly five times the number of works than can currently be displayed in the building.

A significant opening programme for the new Christchurch Art Gallery is planned for the last weekend of April 2003 (Friday 25 to Sunday 27 April).

8.3.ii

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
ACTIVITY:	BUSINESS UNIT SUMMARY

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

- Grant and operations funding for “Our City”. The funding is required to meet basic operational costs and is consistent with the grant and funding for the 2001/02 year. This funding is necessary on an ongoing annual basis. \$70,000

Included in the Long Term Projections for 2002/03 and approved by Council 12 July 2001

\$

- Staff increases
 - Visitor host team (10 FTE) \$119,530
 - Technician (Framing) (1FTE) \$30,000
 - Education Officer (1FTE) \$38,250
 - Merchandise \$15,000
 - Fund raising \$40,000
 - Additional exhibition staffing \$50,000
- Increased building operating costs also cover the unique situation when the Gallery is responsible for closing one building, and installing and opening a new facility in the same financial year. \$202,629
- Increased operational expenses in marketing and administration budgets. \$66,563
- One-off installation costs. \$325,000
- Relocation project - stage two (final). Staff estimate that \$36,501 is required for materials and contract staff (including a freight company). Moving equipment to the value of \$42,380 is also required, and these will have ongoing long term benefits for the institution. \$78,881

8.3.iii

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
ACTIVITY:	BUSINESS UNIT SUMMARY

Committed Costs (Operating) (Contd)**Committed costs not included in the Long Term Projections approved on 12 July 2001**

• Building Maintenance (see budget details below for cost break down)	\$179,946
• Framing Conservation staff increases (final year of project)	\$31,615
• Frame Conservation materials (final year of project)	\$68,200
• Decreased Operational Expenses / Marketing / Admin	(\$76,237)
• Exhibition Costs (one off)	(\$32,000)
• Additional Exhibition Staffing (one off)	(\$25,000)
• Relocation Project (final year of project)	(\$22,119)
• Gala Opening (one off)	\$37,000
• Recoveries from Opening Event	(\$15,000)
• Water Rates (part year)	\$5,000
• Art Works Depreciation to comply with Accounting Standard FRS.3 (non cash item)	\$27,018

	\$178,423
	=====

Building Maintenance break down

The initial estimated running costs were based on the concept design stage only of the new Gallery. Staff are now in a position to be able to plan from the final design of the building, as well as using initial warranty and maintenance schedules to develop estimates of running costs.

	Projected increase		Difference
Cleaning inc exterior building cleaning and washing of windows	50,000	no prior allowance	50,000
Health and Safety	2,000	no prior allowance	2,000
Training Visitor Services Team	3,000	no prior allowance	3,000
Consultancy fees	5,000	no prior allowance	5,000
Security Services	5,000	no prior allowance	5,000
Office Equipment leases	10,000	no prior allowance	10,000
Insurance	34,500	was 31,824	2,676
HVAC	50,000	was 7,140	*42,860
Lifts	34,000	was 4,590	*29,410
Building Maintenance	80,000	was 40,000	*40,000

			\$179,946
			=====

* the initial cost estimate was based only on running costs from the opening date (April 2003) not handover (November 2002).

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
ACTIVITY:	BUSINESS UNIT SUMMARY

New Operating Initiatives and Matching Operating Substitutions or efficiency gains (Contd)

New Operating Initiatives		Matching Substitution / Revenue	
Conservator works on canvas (1FTE). The majority of the Gallery's collection is paper based or oil painting. The Gallery has a paper conservator, but currently oil paintings need to be packed and shipped out for conservation work, entailing considerable cost and risk. A Gallery based conservator will be able to conserve more works than the Gallery can afford to send out privately. A wider range of duties will be undertaken including monitoring the collection and recommendations relating to the display and ongoing care of the Gallery collection. The Lottery Grants Board has made \$136,000 available specifically to establish a specialist oil painting conservation laboratory. Currently all paintings in the collection are delivered to a private conservator in Takaka. Cost of moving the works is approx \$500 (accommodation and allowances) plus the time of 2 staff for approx 2 days. Travel is undertaken approx three times a year. In a typical year, 20 works are conserved by the private conservator at a direct cost to an outside conservator of approx \$30,000 per annum for the last two years.	\$47,930	The 2002/03 operational budget contains \$11,000 for conservation of oil canvas which could be used as a partial substitution. The 2002/03 budget is lower than usual as the majority of works required for the first exhibition hang were programmed to be treated in previous years. In future years the budget allocation would rise to an average of \$40-50,000 to meet normal operational targets. The direct cost of outside treatment of oil paintings in future years would be similar to a FTE salary for a suitably qualified and experienced person. An operational budget would also need to be established for materials cost. The aim of the new position is to avoid direct costs to an outside supplier and to reduce the risk associated with transportation. In addition the position would enable the Gallery to undertake more treatment than it can currently afford to have done and wider duties, such as condition reporting on exhibitions.	\$11,000
Data Capture For bid see Capital Initiatives.		For the same operating cost of \$25,000 staff can purchase the necessary equipment to manage the data capture themselves. This would be a one-off investment rather than an ongoing operational cost. The equipment has a useful life of three to five years. (Payback period in one year and an effective saving of \$100,000 over five years). This proposed substitution is the funding source for the Data Capture Capital Initiative request for \$25,000.	\$25,000

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
ACTIVITY:	BUSINESS UNIT SUMMARY

New Operating Initiatives and Matching Operating Substitutions or efficiency gains (Contd)

New Operating Initiatives		Matching Substitution / Revenue	
Conservator frames (1 FTE) The Gallery has recently trained staff in the specialist skills of frame conservation and gilding. As there are no other facilities in the South Island of an acceptable skill level, it is important (and institutionally responsible) to ensure these skills stay on staff and are retained for the future well being of the collection. While the current frame conservation and replication programme deals with the immediate needs of opening preparations for the new Gallery, there are still many frames to be conserved in the future. Without the dedicated staff working on frame replication and conservation any work undertaken will need to be sent to specialist frame conservators in Australia. {For example, one large, complex frame was recently replicated by a private Melbourne conservator at the cost of A\$13,000. Four other frames were conserved at a cost of A\$25,000. Both costs are excluding freight charges. } The establishment of this position would also reduce direct cost incurred through having to contract framing conservation and replication to an outside supplier. In some cases this kind of work can only be undertaken overseas. Current project staff are rapidly up-skilling to take on even the most demanding replication and conservation of original frames. Some staff and operational costs are included in this years operation as part of the ramp up but there is not sufficient budget allocation to maintain a position post opening. The framing conservation programme needs to be ongoing to maintain the availability of works for exhibition at the desired standard (500 new works will be hung each year).	\$25,000		\$0
	\$72,930 =====		(\$36,000 =====

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
ACTIVITY:	BUSINESS UNIT SUMMARY

Efficiency Gains

- Nil - Efficiency gains made last year are continued, but the change over to the new facility will defer identifying further efficiency gains until this new facility has been operating for at least one year.

New Capital Initiatives and Matching Capital Substitutions

New Capital Initiatives		Matching Substitution	
Point of Sales hardware The new Gallery shop will provide three computer stations for sales at peak periods. The necessity of providing appropriate software derives not only from substantially increased sales, but a growing need for sales analysis and stock control. The cost reflects the requirement for 3 user licenses, training and upgrades. Software options are currently being explored by the Gallery, in collaboration with MIS. Investigations include examining the <i>CLASS</i> software currently in use by the leisure facilities. The activity will be managed as a CCC corporate solution.	\$40,000		\$0
Data capture The Gallery needs to digitalise the entire collection - approx 5,500 works. The images are needed to update the data base, for use on the web site, and for future merchandising and promotion. Digitalisation replaces film as the preferred storage medium, and is more stable, efficient and a adaptable. Staff plan to digitalise 500 works per year. Currently images are produced out-of-house, at a cost of \$50.00 per work, total cost of \$25,000 per year.	\$25,000	The substitution for Data Capture will come out of Operating Costs (see 8.3.iv).	\$0
Photography Equipment – upgrade of studio equipment The above equipment consists of cameras, studio stands, printers and trolleys to improve the photography and the safety and efficiency of handling art works. A new photographic quality printer is also required to replace obsolete equipment.	\$26,000 ----- \$91,000 =====		\$0 --- \$0 ==

Capital Cost Increases > 2%

- Initial stock purchase for new Gallery shop.

\$185,000

8.3.0

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	OUTPUT SUMMARY

For summary figures see page 8.3.1

8.3.1

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	OUTPUT SUMMARY

NET COST SUMMARY		2001/2002 BUDGET \$	2002/2003 BUDGET \$
ART COLLECTION			
Maintenance	Page 8.3.3	1,167,681	1,229,701
Enhancements	Page 8.3.4	114,864	129,180
EXHIBITIONS			
In-house	Page 8.3.6	270,346	454,135
Local	Page 8.3.7	160,132	325,371
National	Page 8.3.8	128,562	81,889
International	Page 8.3.9	164,827	192,078
Special Exhibitions	Page 8.3.10	0	0
Merchandising	Page 8.3.11	124,121	237,422
Our City	Page 8.3.12	260,000	382,029
NEW CHRISTCHURCH ART GALLERY	Page 8.3.13	243,015	1,030,833
INFORMATION AND ADVICE			
Community Programmes & Activities	Page 8.3.14	380,106	461,066
Gallery Promotion	Page 8.3.15	267,155	314,485
Council - Advice on the Arts	Page 8.3.16	86,879	96,058
Council -Art in Public Places	Page 8.3.16	8,151	10,231
TOTAL NET COST ART GALLERY		3,375,840	4,944,479
COST OF CAPITAL EMPLOYED		166,295	160,778
FIXED ASSET PURCHASES	Page 8.3.17	88,500	420,400
RESTRICTED ASSET PURCHASES	Page 8.3.18	236,500	200,000
TOTAL CAPITAL		325,000	620,400
FINANCING TRANSFERS		(20,900)	(14,000)

8.3.2

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	OUTPUT SUMMARY

OUTPUT CLASS EXPENDITURE		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
ART COLLECTION			
Maintenance	Page 8.3.3	1,175,181	1,230,001
Enhancements	Page 8.3.4	114,864	129,180
EXHIBITIONS			
In-house	Page 8.3.6	275,346	459,135
Local	Page 8.3.7	160,132	352,695
National	Page 8.3.8	128,562	81,889
International	Page 8.3.9	164,827	242,078
Special Exhibitions	Page 8.3.10	0	120,000
Merchandising	Page 8.3.11	224,121	357,729
Our City	Page 8.3.12	340,000	412,029
NEW CHRISTCHURCH ART GALLERY	Page 8.3.13	343,015	1,151,233
INFORMATION AND ADVICE			
Community -Programmes & Activities	Page 8.3.14	385,106	466,266
Gallery Promotion	Page 8.3.15	283,155	314,485
Council - Advice on the Arts	Page 8.3.16	86,879	96,058
Council -Art in Public Places	Page 8.3.16	8,151	10,231
TOTAL EXPENDITURE		3,689,340	5,423,010

OUTPUT CLASS REVENUE & RECOVERIES

ART COLLECTION			
Maintenance	Page 8.3.3	7,500	300
Enhancements	Page 8.3.4	0	0
EXHIBITIONS			
In-house	Page 8.3.6	5,000	5,000
Local	Page 8.3.7	0	27,324
National	Page 8.3.8	0	0
International	Page 8.3.9	0	50,000
Special Exhibitions	Page 8.3.10	0	120,000
Merchandising	Page 8.3.11	100,000	120,307
Our City	Page 8.3.12	80,000	30,000
NEW CHRISTCHURCH ART GALLERY	Page 8.3.13	100,000	120,400
INFORMATION AND ADVICE			
Community -Programmes & Activities	Page 8.3.14	5,000	5,200
Gallery Promotion	Page 8.3.15	16,000	0
TOTAL REVENUE AND RECOVERIES		313,500	478,531
TOTAL NET COST ART GALLERY		3,375,840	4,944,479

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTION

OUTPUT : MAINTENANCE

Description

- The care and conservation of the Gallery collections and care of touring exhibitions.
- The maintenance and development of the Gallery to protect the community's investment in its collections.

Objectives for 2002/03

1. To maintain or improve the condition of the collection through timely conservation. (Strategic Objective A1)
2. To continue to provide information to the public on art and art conservation matters. (Strategic Objective A2)
3. To complete the framing restoration and replication programme in time for the commencement of exhibitions installation in November 2002, and make all necessary preparations for relocation of the collection.

Performance Indicators

- 1.1 All art works prepared, moved and installed in the new Gallery by November 2002 – without damage, on time and within budget.
- 1.2 Conserve at least 60 works of art on paper.
- 1.3 Conserve 20 major oil paintings.
2. Provide advice on valuations and conservation.
3. Produce information on hazardous materials that may be used in the production and treatment of art works, and by employing best practice endeavour to reduce the necessity of using such materials wherever possible.

8.3.3

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTIONS

OUTPUT : MAINTENANCE				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Art Works Maintenance & Operating Costs				256,458	230,230
TOTAL DIRECT COSTS				----- 256,458	----- 230,230
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(33.6%)	31.6%		901,685	927,085
Depreciation				17,038	42,177
Alloc O/Head - Output Corporate Overheads Cost Centre				0	30,509
TOTAL ALLOCATED COSTS				----- 918,723	----- 999,771
TOTAL COSTS				----- 1,175,181	----- 1,230,001
REVENUE					
External Revenue				7,500	300
NET COST - MAINTENANCE				----- 1,167,681	----- 1,229,701
Cost of Capital Employed				=====	=====
				1,582	1,964

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTION

OUTPUT: MAINTENANCE

Description The protection and conservation of the Gallery's art collection
Maintenance and development of the Gallery and Annex

Benefits The protection and conservation of the collection along with the development of the gallery will provide an asset to last generations for the community and Council to enjoy.

Strategic Objectives A1,A3,A5,C2,D3, **CCC Policy** Arts and Culture Policy, Art Gallery-Collections Policy
D4,F5,F6

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

General Benefits (Section 112F(b))

The community benefits generally from having an art collection; benefits from this service do not accrue to identifiable persons or groups of persons other than those who make direct use of the service.

Nature and Distribution of General Benefits

Because of the amenity the art collection adds to the City as a whole, it is considered general benefits are distributed in the same way as stakeholders' interests.

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Donations and general revenue are credited to this output. They offset the General Benefit.

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.

Direct Benefits

Control Negative Effects

8.3.funding.3

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTION

OUTPUT : MAINTENANCE

	<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	-	893,634	243,682	32,779	59,906		1,230,001 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	893,634	243,682	32,779	59,906	-	1,230,001
<i>Modifications</i>							
Transfer User Costs to Rating	300	(218)	(59)	(8)	(15)		(0) CapValAll
Non-Rateable	-	45,741	12,473	1,678	(59,891)		- CapValGen
<i>Total Modifications</i>	300	45,523	12,413	1,670	(59,906)	-	(0)
Total Costs and Modifications	300	939,157	256,095	34,449	-	-	1,230,001

Funded By

0.02% User Charges	300						300
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.98% Capital Value Rating	-	939,157	256,095	34,449	-	-	1,229,701
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	300	939,157	256,095	34,449	-	-	1,230,001

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTION

OUTPUT : ENHANCEMENTS

Description

- The conservation and replication of frames. (Strategic Objective A1)

Objectives for 2002/03

1. To continued improvement of the city's collection for the benefit of our cultural heritage through the Gallery's acquisition policy. Works of art will be acquired/commissioned to the value of: \$200,000. (Strategic Objective A1)

Funding Sources:

Acquisition funds	\$186,000
Olive Stirrat Bequest (Bid)	\$14,000

2. To conserve and Replicate frames - (Strategic Objective 1A)

Performance Indicators

1. Number and value of art works acquired to optimise the available acquisitions budget.
Collection development activity is maintained in accordance with the Collection Development Policy.
2. Conserve and replicate frames, at least 50.

8.3.4

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTIONS

OUTPUT : ENHANCEMENTS				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Publications Special Projects				4,000	0
Reference Books				9,771	15,758
Storage				14,850	20,000
TOTAL DIRECT COSTS				28,621	35,758
ALLOCATED COSTS					
Transfer from Allocated Holding A/C (3.2%) 3.1%				86,243	90,440
Alloc O/Head - Output Corporate Overheads Cost Centre				0	2,982
TOTAL ALLOCATED COSTS				86,243	93,422
TOTAL COSTS				114,864	129,180
REVENUE					
External Revenue				0	0
NET COST ENHANCEMENTS				114,864	129,180
NET COST - ART COLLECTION				1,282,545	1,358,882

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTION

OUTPUT: ENHANCEMENTS**Description**

Purchase of works in accordance with the acquisitions policy
Purchase of books, periodicals and other materials for the benefit of research
Carry out art historical research
Investigate and formulate the Art in Public Places programme

Benefits

An ongoing commitment to maintaining the currency of the collection and general knowledge of the art environment will ensure ongoing benefits for both the public and the council. This output supports the acquisition program.

Strategic Objectives A1,A2,A3,A5,C2, **CCC Policy** Arts and Culture Policy, Art Gallery-Collections Policy, Art Acquisitions Fund
D3,D4,F5,F6,G1

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

The community benefits generally from having an art collection; benefits from this service do not accrue to identifiable persons or groups of persons.

Nature and Distribution of General Benefits

Because of the amenity the art collection adds to the City as a whole, it is considered general benefits are distributed in the same way as stakeholders' interests.

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.

Direct Benefits**Control Negative Effects**

8.3.funding.4

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	ART COLLECTION

OUTPUT : ENHANCEMENTS

	<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	-	93,854	25,593	3,443	6,292		129,180 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	93,854	25,593	3,443	6,292	-	129,180
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	4,805	1,310	176	(6,292)		- CapValGen
<i>Total Modifications</i>	-	4,805	1,310	176	(6,292)	-	-
Total Costs and Modifications	-	98,659	26,903	3,619	-	-	129,180

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	98,659	26,903	3,619	-	-	129,180
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	98,659	26,903	3,619	-	-	129,180

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : EXHIBITIONS

Description

- The development and preparation of exhibitions based on the Gallery collections, and a touring exhibitions programme for the new Gallery.

Objectives for 2002/03

1. To prepare a programme of exhibitions and cultural activities focused on the visual arts for the new Gallery.
2. To develop a programme of exhibitions representing significant art from the Canterbury region, New Zealand and internationally. (Strategic Objective A1)
3. To maintain a balance between traditional and contemporary art that acknowledges the diversity and multi-cultural nature of the local community and visitors, and recognises and honours the Treaty of Waitangi. (Strategic Objective A4)

Performance Indicators

1. Nine exhibitions to be prepared for the opening of the new Gallery.
2. Number of exhibitions reflecting local artists to be not less than 3, New Zealand artists not less than 2 and international artists not less than 1.
3. Number of exhibition by contemporary artists not less than 3. Number of exhibitions acknowledging historic art is 3.

8.3.5

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

SUMMARY - EXHIBITIONS	2001/2002 BUDGET \$	2002/2003 BUDGET \$
EXPENDITURE		
In-house	275,346	459,135
Local	160,132	352,695
National	128,562	81,889
International	164,827	242,078
Special Exhibitions	0	120,000
Merchandising	224,121	357,729
	-----	-----
TOTAL COSTS	952,988	1,613,526
REVENUE		
In-house	5,000	5,000
Local	0	27,324
National	0	0
International	0	50,000
Special Exhibitions	0	120,000
Merchandising	100,000	115,307
	-----	-----
TOTAL REVENUE	105,000	317,631
	-----	-----
NET COST EXHIBITIONS	847,988	1,295,895
	=====	=====

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : IN-HOUSE**Description**

- The provision of an exhibitions/installations programme presenting works of art from our permanent collections, and other loaned material. The exhibition schedule for the new Gallery will include a permanent collections installation, at least one display drawn from the collections and an installation of recent acquisitions.

Objectives for 2002/03

1. To develop and prepare exhibitions for installation from October 2002 for the new Gallery's opening in April 2003. (Strategic Objective A1)

Performance Indicators

1. Complete a programme of in-house exhibitions one year ahead.

8.3.6

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : IN-HOUSE				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Exhibition Costs				75,000	255,250
TOTAL DIRECT COSTS				75,000	255,250
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(7.1%)	6.5%		190,266	189,761
Depreciation				10,080	6,975
Alloc O/Head - Output Corporate Overheads Cost Centre				0	7,148
TOTAL ALLOCATED COSTS				200,346	203,885
TOTAL COSTS				275,346	459,135
EXTERNAL REVENUE					
Sponsorship				5,000	0
Sales				0	5,000
TOTAL REVENUE				5,000	5,000
NET COST - IN HOUSE				270,346	454,135
Cost Of Capital Employed				965	1,070

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT: IN-HOUSE

Description On-going programme of presenting works from the Gallery's permanent and loan collections

Benefits Ratepayers have regular access to view the collection that is owned by the city and they can also enjoy the use of the facility during those visits.

Strategic Objectives A1,A2,A3,A4,A5, **CCC Policy** Arts and Culture Policy,
C2,F5,F6

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

General Benefits (Section 112F(b))

In house and local exhibitions make work available that is unique to Christchurch and Canterbury. This is considered to contribute to the general amenity of the City as a whole through encouragement of the arts and the contribution the arts make to the Unique Identity of Christchurch. This is assessed as 50% of the total benefit.

Nature and Distribution of General Benefits

Because of the amenity the art collection adds to the City as a whole, it is considered general benefits are distributed in the same way as stakeholders' interests.

Direct Benefits (Section 112F(c))

Direct benefits accrue to patrons of the exhibitions. This has been assessed as the residual 50% after the general benefit has been allowed for.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to make Canterbury art available to the community; it is in the community interest to be able to view Canterbury art. The costs are allocated from patrons to ratepayers on the basis of the number of properties, this being a surrogate for the likely number of patrons from each sector.

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.

Direct Benefits

Direct benefits shall be funded by uniform annual charge on properties liable for general rates.

Control Negative Effects

8.3.funding.6

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : IN-HOUSE

	<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	-	166,788	45,481	6,118	11,181		229,568 CapValAll
50.00% Direct Benefits	229,567	-	-	-	-		229,567 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	229,567	166,788	45,481	6,118	11,181	-	459,135
<i>Modifications</i>							
Transfer User Costs to Rating	(224,567)	201,672	18,516	2,898	1,480		(0) NrProps
Non-Rateable	-	9,670	2,637	355	(12,661)		- CapValGen
<i>Total Modifications</i>	(224,567)	211,341	21,153	3,253	(11,181)	-	(0)
Total Costs and Modifications	5,000	378,130	66,634	9,371	-	-	459,135

Funded By

1.09% User Charges	5,000						5,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.32% Capital Value Rating	-	176,458	48,118	6,473	-	-	231,049
48.59% Uniform Annual Charge		201,672	18,516	2,898			223,086
Total Funded By	5,000	378,130	66,634	9,371	-	-	459,135

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : LOCAL**Description**

- The provision of an exhibitions/installations programme presenting works of art from the Canterbury region from the permanent collection, and other public and private collections.

Objectives for 2002/03

1. To develop and prepare exhibitions for installation from July 2002 for the new Gallery's opening in April 2003, which are sourced within Canterbury, and which increase the community's awareness of local artists and collections. (Strategic Objectives A1 and A2)

Performance Indicators

1. The completion of a programme of local exhibitions one year ahead.

8.3.7

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : LOCAL				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Exhibition Costs				40,700	226,850
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(4.5%)	4.2%		119,432	121,688
Alloc O/Head - Output Corporate Overheads Cost Centre				0	4,157
				-----	-----
				160,132	352,695
EXTERNAL REVENUE				0	27,324
				-----	-----
TOTAL NET COST LOCAL				160,132	325,371
				=====	=====

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT: LOCAL

Description Provide a programme of exhibitions / installations utilising works of art sourced in the Canterbury region from collections and local artists.

Benefits All visitors and the community are exposed to the unique and colourful attributes of the Canterbury art environment to enjoy on an ongoing basis.

Strategic Objectives A1,A2,A3,A4,A5, **CCC Policy** Arts and Culture Policy,
C2,F5,F6, G1

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

General Benefits (Section 112F(b))

In house and local exhibitions make work available that is unique to Christchurch and Canterbury. This is considered to contribute to the general amenity of the City as a whole through encouragement of the arts and the contribution the arts make to the Unique Identity of Christchurch. This is assessed as 50% of the total benefit.

Nature and Distribution of General Benefits

Because of the amenity the art collection adds to the City as a whole, it is considered general benefits are distributed in the same way as stakeholders' interests.

Direct Benefits (Section 112F(c))

Direct benefits accrue to patrons of the exhibitions. This has been assessed as the residual 50% after the general benefit has been allowed for.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to make Canterbury art available to the community; it is in the community interest to be able to view Canterbury art. The costs, except for a small amount to be recovered from user charges, are allocated from patrons to ratepayers on the basis of the number of properties, this being a surrogate for the likely number of patrons from each sector.

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.

Direct Benefits

Direct benefits shall be funded by uniform annual charge on properties liable for general rates, except for small charges for the occasional exhibition as appropriate.

Control Negative Effects

8.3.funding.7

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : LOCAL

	<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	-	128,121	34,937	4,700	8,589		176,347 CapValAll
50.00% Direct Benefits	176,349	-	-	-	-		176,349 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	176,349	128,121	34,937	4,700	8,589	-	352,695
<i>Modifications</i>							
Transfer User Costs to Rating	(149,025)	133,831	12,288	1,923	982		(0) NrProps
Non-Rateable	-	7,310	1,993	268	(9,571)		- CapValGen
<i>Total Modifications</i>	(149,025)	141,141	14,281	2,192	(8,589)	-	(0)
Total Costs and Modifications	27,324	269,263	49,218	6,891	-	-	352,695

Funded By

7.75% User Charges	27,324						27,324
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.28% Capital Value Rating	-	135,431	36,930	4,968	-	-	177,329
41.97% Uniform Annual Charge		133,831	12,288	1,923			148,042
Total Funded By	27,324	269,263	49,218	6,891	-	-	352,695

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : NATIONAL**Description**

- Provision of an exhibitions/installations programme sourced from other public and private collections.

Objectives for 2002/03

1. To develop and prepare exhibitions for installation from July 2002 for the new Gallery's opening in April 2003 sourced within New Zealand, to increase the community awareness of New Zealand artists and collections. (Strategic Objective A1)

Performance Indicators

1. The completion of a programme of national exhibitions one year ahead.

8.3.8

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

				2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : NATIONAL					
DIRECT COSTS					
Exhibition Costs				62,000	13,000
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(2.5%)	2.2%		66,562	65,551
Alloc O/Head - Output Corporate Overheads Cost Centre				0	3,338
				-----	-----
				128,562	81,889
EXTERNAL REVENUE					
				0	0
				-----	-----
TOTAL NET COST NATIONAL				128,562	81,889
				=====	=====

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT: NATIONAL

Description Provide a programme of exhibitions of art sourced from within New Zealand

Benefits To expose the wider public to exhibitions outside the local area and be able to compare with both local and international artworks. This will also provide a depth and range of perspective, for visitors, of New Zealand art.

Strategic Objectives A1,A2,A3,A5,C2, **CCC Policy** Arts & Culture Policy
D3,F5,F6

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

General Benefits (Section 112F(b))

Exhibitions make world art available to the people of Christchurch. This is considered to contribute to the general amenity of the City as a whole, The general benefit has been assessed as 50%.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to patrons of the exhibitions. This has been assessed as the residual 50% after the general benefit has been allowed for.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, apart from practicability issues.

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

General Benefits

Direct Benefits

User charges shall be levied as appropriate to the exhibition and practicability of charging. Costs of direct benefits not recovered from user charges shall be funded by uniform annual charge on properties liable for general rates, as this is considered to be a surrogate for the likely portion of users.

Control Negative Effects

8.3.funding.8

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : NATIONAL

	<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	-	29,747	8,112	1,091	1,994		40,944 CapValAll
50.00% Direct Benefits	40,944	-	-	-	-		40,944 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	40,944	29,747	8,112	1,091	1,994	-	81,889
<i>Modifications</i>							
Transfer User Costs to Rating	(40,944)	36,770	3,376	528	270		(0) NrProps
Non-Rateable	-	1,729	472	63	(2,264)		- CapValGen
<i>Total Modifications</i>	(40,944)	38,499	3,848	592	(1,994)	-	(0)
Total Costs and Modifications	-	68,246	11,959	1,683	-	-	81,889

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.33% Capital Value Rating	-	31,476	8,583	1,155	-	-	41,214
49.67% Uniform Annual Charge		36,770	3,376	528			40,674
Total Funded By	-	68,246	11,959	1,683	-	-	81,889

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : INTERNATIONAL

Description

- Provision of an exhibitions/installations programme sourced from beyond New Zealand.

Objectives for 2002/03

1. To develop and prepare exhibitions for installation from July 2002 for the new Gallery's opening in April 2003. (Strategic Objective A1 and A2)

Performance Indicators

1. The completion of a programme of international exhibitions to the end of the year.

8.3.9

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : INTERNATIONAL				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Exhibition Costs				17,300	154,000
Future International Exhibitions Preparation/ Travel				75,000	10,000
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(2.7%)	2.5%		72,527	73,799
Alloc O/Head - Output Corporate Overheads Cost Centre				0	4,279
TOTAL COSTS				----- 164,827	----- 242,078
EXTERNAL REVENUE				0	50,000
TOTAL NET COST INTERNATIONAL				----- 164,827 =====	----- 192,078 =====

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT: INTERNATIONAL

Description Providing a programme of exhibitions sourced from beyond New Zealand.

Benefits People in a local environment have opportunities to experience international quality art and see things that they perhaps may never get another opportunity to view.

Strategic Objectives A1,A2,A3,A5,C2, **CCC Policy** Arts & Culture Policy
D3,F5,F6

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

General Benefits (Section 112F(b))

International exhibitions make world art available to the people of Christchurch. This is considered to contribute to the general amenity of the City as a whole, but does not make the same contribution to the Unique Identity of Christchurch as do local exhibition. The general benefit has been assessed as 30%.

Nature and Distribution of General Benefits

Because of the amenity international exhibitions add to the City as a whole, it is considered general benefits are distributed in the same way as stakeholders' interests.

Direct Benefits (Section 112F(c))

Direct benefits accrue to patrons of the exhibitions. This has been assessed as the residual 70% after the general benefit has been allowed for.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is considered to be in the community interest to have international art available; there are issues of practicability as discussed below. A portion of the direct benefit is therefore allocated to ratepayers on the basis of number of properties as a surrogate for the likely share of patrons.

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.

Direct Benefits

User charges shall be levied as appropriate to the exhibition and practicability of charging. Costs of direct benefits not recovered from user charges shall be funded by uniform annual charge on properties liable for general rates.

Control Negative Effects

8.3.funding.9

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : INTERNATIONAL

	<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>							
30.00% General Benefits	-	52,763	14,388	1,935	3,537		72,624 CapValAll
70.00% Direct Benefits	169,455	-	-	-	-		169,455 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	169,455	52,763	14,388	1,935	3,537	-	242,078
<i>Modifications</i>							
Transfer User Costs to Rating	(119,455)	107,276	9,849	1,542	787		(0) NrProps
Non-Rateable	-	3,303	901	121	(4,325)		- CapValGen
<i>Total Modifications</i>	(119,455)	110,579	10,750	1,663	(3,537)	-	(0)
Total Costs and Modifications	50,000	163,342	25,138	3,598	-	-	242,078

Funded By

20.65% User Charges	50,000						50,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
30.33% Capital Value Rating	-	56,066	15,289	2,057	-	-	73,411
49.02% Uniform Annual Charge		107,276	9,849	1,542			118,667
Total Funded By	50,000	163,342	25,138	3,598	-	-	242,078

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : SPECIAL EXHIBITIONS

Description

- Provision of a contingency sum within the current year's budget for presenting or initiating special exhibitions (normally touring exhibitions, not previously budgeted), under the condition that the exhibition shall be self-funding and not a financial cost to the Gallery.

Objectives for 2002/03

1. To ensure a financial contingency exists to secure special exhibitions for the Canterbury community should the opportunity arise at short notice. (Strategic Objective A1).

Performance Indicators

1. Presentation of these special exhibitions, without creating additional budget pressure.

8.3.10

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

				2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : SPECIAL EXHIBITIONS					
DIRECT COSTS					
Special Exhibition Provision				0	120,000
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(0.0%)	0.0%		0	0
Alloc O/Head - Output Corporate Overheads Cost Centre				0	0
				-----	-----
				0	120,000
EXTERNAL REVENUE					
				0	120,000
				-----	-----
TOTAL NET COST SPECIAL EXHIBITIONS				0	0
				=====	=====

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT: SPECIAL EXHIBITIONS

Description Providing special interest exhibitions and functions on request, eg to corporate clients.

Benefits Allows a more flexible approach to exhibition planning particularly when immediate opportunities arise outside the normal planning cycle.

Strategic Objectives A1,A3,A5,C2,F5, **CCC Policy** Arts & Culture Policy
F6

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

None. Benefits accrue to the holders of the exhibition or function

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

All benefits accrue to the holder of the exhibition or function.

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****Direct Benefits**

All special exhibitions and functions shall be funded entirely by the holder.

Control Negative Effects

8.3.funding.10

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : SPECIAL EXHIBITIONS

	Customer	Residential	Commercial	Rural	Institutions	Grants	Total Method
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
100.00% Direct Benefits	120,000	-	-	-	-		120,000 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	120,000	-	-	-	-	-	120,000
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- NrProps
Non-Rateable	-	-	-	-	-		- 0
Total Modifications	-	-	-	-	-	-	-
Total Costs and Modifications	120,000	-	-	-	-	-	120,000

Funded By

100.00% User Charges	120,000						120,000
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	120,000	-	-	-	-	-	120,000

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : MERCHANDISING

Description

- Operation of the Gallery's merchandising facility to take every opportunity to promote exhibitions, especially through their support publications, and to provide other items relating to the visual arts, for sale to the public.

Objectives for 2002/03

1. To promote the Gallery's permanent collections and its exhibitions programme by marketing special publications and other printed material. (Strategic Objective A1)

Performance Indicators

- 1.1 Develop stock representing a selection of reproductions, cards and information on the Gallery collections and exhibitions.
- 1.2 Reproduce at least 10 images from the collections as cards or posters. Images: 7 x cards, 3 x reproductions.
- 1.3 Publish a book on the new Gallery for sale to the public.

8.3.11

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : MERCHANDISING				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Administration Costs & Overhead				4,500	10,000
Stock Purchase				37,225	165,000
TOTAL DIRECT COSTS				41,725	175,000
ALLOCATED COSTS					
Transfer from Allocated Holding A/C (6.7%) 6.0%				180,167	174,754
Depreciation				2,229	2,157
Alloc O/Head - Output Corporate Overheads Cost Centre				0	5,818
TOTAL ALLOCATED COSTS				182,396	182,729
TOTAL COSTS				224,121	357,729
REVENUE					
Sales				100,000	115,307
Sponsorship				0	5,000
NET COST - MERCHANDISING				124,121	237,422
Cost of Capital Employed				0	368

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT: MERCHANDISING

Description Operate the Gallery's shop; promoting previous, current and future exhibitions.

Benefits The general public have access to quality merchandise at a reasonable price and are able to source further information and products that are in alignment with the various programmes within the gallery.

Strategic Objectives A1,A3,A5,C2,F5, **CCC Policy** Arts & Culture Policy
F6

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

All the benefits are direct.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Merchandising is of direct benefit to the customer

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

None necessary. The surplus arising from merchandising shall be returned to ratepayers in proportion to the direct benefit for which they were levied, ie to the number of properties liable for general rates.

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

Direct benefits shall be funded by user charges, allowing for a small surplus.

Control Negative Effects

8.3.funding.11

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : MERCHANDISING

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	357,729	-	-	-	-		357,729 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	357,729	-	-	-	-	-	357,729
<i>Modifications</i>							
Transfer User Costs to Rating	(237,422)	213,216	19,576	3,064	1,565		(0) NrProps
Non-Rateable	-	1,195	326	44	(1,565)		- CapValGen
<i>Total Modifications</i>	(237,422)	214,412	19,902	3,108	-	-	(0)
Total Costs and Modifications	120,307	214,412	19,902	3,108	-	-	357,729

Funded By

33.63% User Charges	120,307						120,307
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.44% Capital Value Rating	-	1,195	326	44	-	-	1,565
65.93% Uniform Annual Charge		213,216	19,576	3,064			235,857
Total Funded By	120,307	214,412	19,902	3,108	-	-	357,729

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : OUR CITY

Description

“Our City – Past Present and Future”

- Our City will bring together in one accessible place, the public, the Christchurch City Council, environment Canterbury, interested professionals, developers and investors, tangata whenua and community / residents groups, to present and exchange ideas and knowledge about the city and important development, planning and environmental issues.

Objectives for 2002/03

1. To provide a venue where issues and information about the City’s environment and physical development can be displayed, explained and debated.
2. To encourage the exchange of ideas and knowledge about environmental issues and urban development between residents, interested professionals, the Council and the general public.
3. To provide a place where items related to the historic development of the City and other civic memorabilia (including civic gifts, heritage items civic archives and civic awards) can be displayed and stored.
4. To inform and educate the City’s citizens (including children) about the City’s environment.
5. To inform and educate the City's citizens and visitors about the City's environment and past, present and future developments.
6. To provide opportunities for existing agencies such as Environment Canterbury and the Christchurch Environment Centre to communicate information and issues with a local, regional and global perspective.

Performance Indicators

- 1.1 At least 6 different groups outside of Council groups have used the facility for events, meetings or debates over the first 12 month period ending 1 March 2003.
- 1.2 Visits and/or bookings for visits, from a minimum of 10 different educational facilities to the venue within the first 12 months.
2. A planned schedule of temporary exhibitions for the following 12 month period 1 July 2003 – 1 July 2004 in place by 1 July 2002.
- 3.1 Completion of three permanent displays, including the display completed for stage one, (life of 2 –3 yrs). By 1 March 2003.
- 3.2 A minimum of 2 temporary exhibitions completed in the first year ending March 2003 comprising of past, present and future topics which relate to the “Our City” concept statement.
4. Visits and/or bookings for visits, from a minimum of 10 different educational facilities to the venue within the first 12 months.
- 5.1 Strategic plan, hireage and exhibition policies in place by the end of the first 12 month operational period July 2002 – 2003.
- 5.2 Establish an advisory group and facilitate a minimum of 3 advisory group meetings in the first year ending 1 March 2003.
- 5.3 Marketing plan which clearly indicates how visitor / exhibition numbers will be maximised in place by July 2002.
- 5.4 Visitors survey within accepted national services Guidelines in place by 1 March 2003.
- 6.1 A planned schedule of temporary exhibitions for the following 12 month period 1 July 2003 – 1 July 2004 in place by 1 July 2002.
- 6.2 Securing \$10,000 in sponsorship, cash and in - kind in addition to the ECAN contribution in the first year.

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : OUR CITY				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
'Our City' Grant and Operation:				120,000	89,331
'Our City' Grant - Renta				135,000	135,000
Provincial Council Buildings				30,000	60,012
Environmental Awards				5,000	5,000
Heritage Week				50,000	50,000
TOTAL DIRECT COSTS				340,000	339,343
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(0.0%)	2.5%		0	72,686
TOTAL ALLOCATED COSTS				0	72,686
TOTAL COSTS				340,000	412,029
EXTERNAL REVENUE					
'Our City' - Environment Canterbury				30,000	30,000
'Our City' - Contribution towards Capital Fitou				50,000	0
				80,000	30,000
NET COST OUR CITY				260,000	382,029
NET COST EXHIBITIONS				1,107,988	1,672,925

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT: OUR CITY

Description Our City will bring together in one accessible place, the public, the Christchurch City Council, environment Canterbury, interested professionals, developers and investors, tangata whenua and community / residents groups, to present and exchange ideas and knowledge about the city and important development, planning and environmental issues.

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**

8.3.funding.12

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	EXHIBITIONS

OUTPUT : OUR CITY

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	299,352	81,629	10,980	20,067		412,029 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	299,352	81,629	10,980	20,067	-	412,029

Modifications

Transfer User Costs to Rating	30,000	(21,796)	(5,943)	(799)	(1,461)		- CapValAll
Non-Rateable	-	14,210	3,875	521	(18,606)		- CapValGen
Total Modifications	30,000	(7,586)	(2,069)	(278)	(20,067)	-	-

Total Costs and Modifications	30,000	291,766	79,561	10,702	-	-	412,029

Funded By

7.28% User Charges	30,000						30,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
92.72% Capital Value Rating	-	291,766	79,561	10,702	-	-	382,029
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	30,000	291,766	79,561	10,702	-	-	412,029

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	NEW CHRISTCHURCH ART GALLERY

OUTPUT : NEW CHRISTCHURCH ART GALLERY

Description

During the next year substantial amounts of management and Gallery staff time will be absorbed in preparing for the relocation to the new Gallery. While some of this work will relate specifically to the normal output areas, there will be times when this is not practical. There is also considerable involvement by staff in preparing bids to secure additional funding for the new Gallery, and in keeping the public informed of progress with the project.

Objectives for 2002/03

1. To prepare for the opening of the new Gallery in April 2003.
2. To cater for the relocation if possible without impairment of other necessary functions or outputs. (Strategic Objective A1)
3. That displays or information on the new Gallery are always accessible to the public. (Strategic Objective A1)

Performance Indicators

1. The new Gallery is prepared for the opening date of 25 April 2003.
2. The new Gallery's facilities and service provide a vastly improved venue for its local community and other visitors with the addition of facilities such as parking for cars and buses, disabled access and public toilets as well a café bistro.
- 3.1 A database is maintained to support the fundraising and stewardship activities. This database should also be used for direct/marketing/research and (ticket) sales, and should provide better targeting, more service and relationship building through customisation, create better giving, more connectedness between gallery functions (if they come to events and give etc) and reduce costs with better response rates and single data source. Measurements are response rates and omnibus survey.
- 3.2 The Community Trust Sculpture Garden will contribute a park-like setting to the central city as a recreational environment.
- 3.3 All building services in the new Gallery operate in the most efficient and effective manner possible (air-conditioning, heating, power consumption etc). Actual consumption levels will be compared to like buildings and a programme of continuous improvement will be implemented.
- 3.4 Gallery staff provide all necessary information and support to allow the new Gallery building project to be completed on time and within budget.

8.3.13

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	NEW CHRISTCHURCH ART GALLERY

OUTPUT: NEW CHRISTCHURCH ART GALLERY	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
Fund Raising Costs (New Art Gallery Construction)	100,000	0
Development Office - Fund Raising Activity Costs	0	0
Art gallery site office Operating Costs	22,000	0
New Art Gallery Operating Costs	0	424,250
Opening events - Friends, Sponsors / Donors, Public launch	0	37,000
	-----	-----
TOTAL DIRECT COSTS	122,000	461,250
ALLOCATED COSTS		
Transfer from Allocated Holding A/C (8.2%) 7.7%	221,015	225,757
Alloc O/Head - Output Corporate Overheads Cost Centre	0	6,309
Depreciation 7 months Nov - June inc	0	457,917
Internal Property Rental (Property Unit)	0	0
	-----	-----
	221,015	689,983
	-----	-----
TOTAL COSTS	343,015	1,151,233
	-----	-----
INTERNAL RECOVERIES		
Internal Recoveries (Art Gallery Fund Raising)	100,000	0
Rent - Car Parking Unit (Car Parking Rental - 2 months)	0	75,000
EXTERNAL RECOVERIES		
Fund Raising revenue for opening event	0	15,000
Venue hire	0	30,400
Development Office - Fund Raising	0	0
	-----	-----
TOTAL REVENUE	100,000	120,400
	-----	-----
NET COST NEW CHRISTCHURCH ART GALLERY	243,015	1,030,833
	=====	=====

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	NEW CHRISTCHURCH ART GALLERY

OUTPUT: **NEW CHRISTCHURCH ART GALLERY**

Description To Co-ordinate progress toward the New Christchurch Art Gallery while keeping the public informed.

Benefits Christchurch is kept well informed about the progress of the new Art Gallery and establishes a high degree of ownership of this new "cultural icon".

Strategic Objectives A1,A2,A3,A4,A5, **CCC Policy** Arts & Culture Policy
C2,D3,D4F5,F6,G
1

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

General Benefits (Section 112F(b))

The community as a whole benefits from raising the profile of the Gallery in the community. This benefit is independent of the number of persons who receive it. The entire benefit is therefore assessed as general.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

8.3.funding.13

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	NEW CHRISTCHURCH ART GALLERY

OUTPUT : NEW CHRISTCHURCH ART GALLERY

	<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	-	836,406	228,077	30,680	56,070		1,151,233 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	836,406	228,077	30,680	56,070	-	1,151,233
<i>Modifications</i>							
Transfer User Costs to Rating	120,400	(87,474)	(23,853)	(3,209)	(5,864)		- CapValAll
Non-Rateable	-	38,343	10,456	1,406	(50,206)		- CapValGen
<i>Total Modifications</i>	120,400	(49,131)	(13,397)	(1,802)	(56,070)	-	-
Total Costs and Modifications	120,400	787,276	214,679	28,878	-	-	1,151,233

Funded By

10.46% User Charges	120,400						120,400
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
89.54% Capital Value Rating	-	787,276	214,679	28,878	-	-	1,030,833
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	120,400	787,276	214,679	28,878	-	-	1,151,233

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION & ADVICE

OUTPUT : COMMUNITY PROGRAMMES & ACTIVITIES

Description

- Dissemination of information on the Gallery's collections, and more broadly, on the visual arts.
- Presentation of activities of cultural, educational and recreational value, related to Canterbury's increasingly multi-cultural community.
- Research and the provision of advice to the Council and the community on the visual arts.

Objectives for 2002/03

1. To plan and present a programme of lectures and activities in support of the visual arts, and which enhances the visitor experience and encourages repeat visits. (Strategic Objectives A1 and A4)
2. To liaise with teachers and educational organisations regarding curricula and other educational issues. (Strategic Objective A2)
3. To provide extra-mural educational programmes and activities that enhance the Gallery's contribution to the community. (Strategic Objective A2)
4. To prepare educational programmes and resources for the new Gallery.

Performance Indicators

1. The number of programmes and activities delivered, at least 28.
2. The number of educational resource kits produced, including collection based information sheets – at least 260.
3. The number of educational promotional visits to schools - 12.
4. Training programme for new Gallery Guide Team completed by April 2003.

8.3.14

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : COMMUNITY PROGRAMMES & ACTIVITIES			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Education			43,972	41,970
Materials			0	25,950
Outreach			0	0
Gallery promotions			8,840	0
Operating Costs			0	64,000
TOTAL DIRECT COSTS			52,812	131,920
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(12.2%)	10.9%	326,159	320,082
Depreciation			6,135	4,266
Alloc O/Head - Output Corporate Overheads Cost Centre			0	9,998
TOTAL ALLOCATED COSTS			332,294	334,346
TOTAL COSTS			385,106	466,266
REVENUE				
External Revenue			5,000	5,200
NET COST - COMMUNITY PROGRAMMES & ACTIVITIES			380,106	461,066
Cost of Capital Employed			0	170

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT: COMMUNITY -PROGRAMMES & ACTIVITIES

Description Disseminate knowledge of the collection and the visual arts;
Present programmes of cultural, educational and recreational activities

Benefits The focus on this output is educational and programmes are run for all types of schools as well as information lectures and development of support networks where people can develop their interest in art.

Strategic Objectives A1,A2,A3,A4,A5, **CCC Policy** Arts & Culture Policy
C2,D3,D4,F5,F6,
G1

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

The majority of the benefit accrues to the schools who use the programmes. The remaining benefit accrues to the community generally through the contributions the Art Gallery makes to the Unique Identity to Christchurch. This is assessed at 10%

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the schools who use the programmes. This has been assessed as 90%.

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

If the schools were charged it is likely they would simply stop using the service. Because it is Council policy to encourage the development of children and encourage the arts, the costs of the direct benefits are allocated to ratepayers liable for general rates proportionally to the number of properties. In this way the residential sector makes most of the contribution, with other sectors contributing a small share to children's' acquaintance with the visual arts.

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

These shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest.

Direct Benefits

The costs of providing programmes shall be recovered from patrons, except schools. The costs of providing the service to schools shall be funded by the uniform annual charge on properties liable for general rates.

Control Negative Effects

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : COMMUNITY -PROGRAMMES & ACTIVITIES

	<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>							
10.00% General Benefits	-	33,876	9,237	1,243	2,271		46,627 CapValAll
90.00% Direct Benefits	419,639	-	-	-	-		419,639 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	419,639	33,876	9,237	1,243	2,271	-	466,266
<i>Modifications</i>							
Transfer User Costs to Rating	(414,439)	372,186	34,172	5,349	2,732		- NrProps
Non-Rateable	-	3,821	1,042	140	(5,003)		- CapValGen
<i>Total Modifications</i>	(414,439)	376,007	35,214	5,489	(2,271)	-	-
Total Costs and Modifications	5,200	409,883	44,451	6,732	-	-	466,266

Funded By

1.12% User Charges	5,200						5,200
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
10.59% Capital Value Rating	-	37,697	10,279	1,383	-	-	49,359
88.30% Uniform Annual Charge		372,186	34,172	5,349			411,707
Total Funded By	5,200	409,883	44,451	6,732	-	-	466,266

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION & ADVICE

OUTPUT : COMMUNITY - GALLERY PROMOTION

Description

- Promotion of the Gallery's exhibitions, programmes and events to maximise visitor numbers.

Objectives for 2002/03

1. To plan for maximum attendance's at the new Gallery by providing a co-ordinated publicity and marketing strategy, using appropriate promotional techniques. (Strategic Objective A1)
2. To maximise publicity for the new Gallery in local, national and wherever possible, the international media (Strategic Objective A1)
3. To contribute to and assist with the production of the quarterly Bulletin, catalogues and other Gallery-related published material. (Strategic Objective A1)

Performance Indicators

1. Produce a marketing plan to maximise the profile of the new Gallery.
2. Marketing and promotional items produced per month, at least 7.
- 3.1 Number of Bulletins - target 4.
- 3.2 Increase the profile of the new Gallery during the preparation period. Profile raising will be measured by an omnibus survey undertaken twice a year and supplemented with publicity volume statistics.

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT: COMMUNITY - GALLERY PROMOTION				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Operating & Promotion Costs				116,537	141,900
TOTAL DIRECT COSTS				----- 116,537	----- 141,900
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(6.2%)	5.6%		166,618	165,234
Alloc O/Head - Output Corporate Overheads Cost Centre				0	7,351
TOTAL ALLOCATED COSTS				----- 166,618	----- 172,585
TOTAL GALLERY PROMOTION				----- 283,155	----- 314,485
EXTERNAL REVENUE					
Sponsorship & Gallery Hires				16,000	0
NET COST GALLERY PROMOTION				----- 267,155	----- 314,485
				=====	=====

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT: GALLERY PROMOTION

Description Promote Gallery exhibitions, programmes and events to maximise visitor numbers.

Benefits The raising of the profile of the gallery to the community improves the potential access and uses of the gallery. It also helps instil community pride through better understanding of the quality of the attractions provided by the Christchurch community.

Strategic Objectives A1,A2,A4,A5,C2, **CCC Policy** Arts & Culture Policy
D3,D4,F6

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

The community as a whole benefits from raising the profile of the Gallery in the community. This benefit is independent of the number of persons who receive it. The entire benefit is therefore assessed as general.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12****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:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : GALLERY PROMOTION

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	228,483	62,304	8,381	15,317		314,485 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	228,483	62,304	8,381	15,317	-	314,485

Modifications

Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	11,698	3,190	429	(15,317)		- CapValGen
Total Modifications	-	11,698	3,190	429	(15,317)	-	-

Total Costs and Modifications	-	240,181	65,494	8,810	-	-	314,485

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	240,181	65,494	8,810	-	-	314,485
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	240,181	65,494	8,810	-	-	314,485

RESPONSIBLE COMMITTEE:	ARTS CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION & ADVICE

OUTPUTS

- **COUNCIL - ADVICE ON THE ARTS**
- **COUNCIL - ART IN PUBLIC PLACES**

Description

- The provision of information on the Gallery's operations, its collection and other art-related matters to the Council and public.
- The support and monitoring of art in public places in Christchurch.

Objectives for 2002/03

1. To provide information to the Council and public. (Strategic Objective A2)
2. To prepare all necessary labels and information for the opening of the new Gallery.
3. To continue to provide information to the public on art and conservation matters.

Performance Indicators

- 1.1 Number of enquiries dealt with by staff approximately 750. This is in line with the number of queries from previous years [1999/00: 699].
- 1.2 Number of public consultations and appraisals done during the year approximately 250. This is in line with the number of queries from previous years [1999/00: 192].
- 1.3 Number of conservation enquiries dealt with during year will be approximately 300 queries. This is in line with the number of queries from previous years [1999/00: 427, 2000/01: 347 and 2001/02: 267].
2. Continue to produce, in collaboration with CoCA, the Canterbury Art On Tour series for schools. Provision is made for four touring exhibitions focusing on the works of four Canterbury artists for display in seven Christchurch Secondary Schools during the year. Organised and toured by CoCA and the Gallery.
- 3.1 Continue to update the new Gallery's website.
- 3.2 Make information on the collections available through the website, publications and the new Gallery's library and other information services.
- 3.3 Develop and improve use of the Gallery's collection database and digital imaging with 1,000 images of collection works on the database by July 2003.

8.3.16

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : COUNCIL - ADVICE ON THE ARTS				2001/2002 BUDGET \$	2002/2003 BUDGET \$
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(3.2%)	3.2%		86,879	93,802
Alloc O/Head - Output Corporate Overheads Cost Centre				0	2,255
TOTAL ALLOCATED COSTS				86,879	96,058
NET COST COUNCIL - ADVICE				86,879	96,058
				=====	=====
 OUTPUT : COUNCIL - ART IN PUBLIC PLACES					
DIRECT COSTS					
Administration Costs				0	0
TOTAL DIRECT COSTS				0	0
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(0.3%)	0.3%		8,151	10,019
Alloc O/Head - Output Corporate Overheads Cost Centre				0	212
TOTAL ALLOCATED COSTS				8,151	10,231
NET COST ART IN PUBLIC SPACES				8,151	10,231
				=====	=====
TOTAL NET COST - INFORMATION AND ADVICE				475,137	567,354
				=====	=====

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT: COUNCIL - ADVICE ON THE ARTS

Description Provide information on the operation of the Gallery, its collection and other artistic matters to the Council and public on request.

Benefits The public and the council as an entity are well informed on art matters and have a reliable source of knowledge and skill to draw on for the benefit of all affected parties.

Strategic Objectives A1,A2,A5,C2,D3, **CCC Policy** Arts & Culture Policy
F5,F6

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

The community as a whole benefits from a Council which is informed about the arts. This benefit is independent of the number of persons who receive it. The entire benefit is therefore assessed as general.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12****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:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : COUNCIL - ADVICE ON THE ARTS

	<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	-	69,789	19,030	2,560	4,678		96,058 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	69,789	19,030	2,560	4,678	-	96,058
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	3,573	974	131	(4,678)		- CapValGen
<i>Total Modifications</i>	-	3,573	974	131	(4,678)	-	-
Total Costs and Modifications	-	73,362	20,005	2,691	-	-	96,058

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	73,362	20,005	2,691	-	-	96,058
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	73,362	20,005	2,691	-	-	96,058

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT: COUNCIL -ART IN PUBLIC PLACES

Description Implement and monitor the Art in Public Places programme in Christchurch

Benefits The community as a whole is exposed to the benefit of access to art works in a public place that can enhance their interest in cultural activities and broaden the city's exposure to local culture.

Strategic Objectives A1,A2,A3,A4,A5, **CCC Policy** Art in Public Places Policy, Arts and Culture Policy
D3,D4,F6

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

The community as a whole benefits from the Art in Public Places programme. As works are viewable without having to go to a gallery, benefit is independent of the number of persons who receive it. The entire benefit is therefore assessed as general.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12****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:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : COUNCIL -ART IN PUBLIC PLACES

	<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	-	7,433	2,027	273	498		10,231 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	7,433	2,027	273	498	-	10,231
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	381	104	14	(498)		- CapValGen
<i>Total Modifications</i>	-	381	104	14	(498)	-	-
Total Costs and Modifications	-	7,814	2,131	287	-	-	10,231

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	7,814	2,131	287	-	-	10,231
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	7,814	2,131	287	-	-	10,231

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	CAPITAL OUTPUTS

CAPITAL OUTPUTS

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : RENEWAL & REPLACEMENT		
General Equipment	21,500	10,000
Lighting Upgrade	0	0
	-----	-----
	21,500	10,000
OUTPUT : ASSET IMPROVEMENT		
Touch screen interactives	0	21,000
'Our City' Environment Centre Fitou	50,000	50,000
	-----	-----
	50,000	71,000
OUTPUT : NEW ASSETS		
Education Equipment	12,000	0
Techno guide units	0	75,000
Relocation equipment	0	42,380
Conservation equipment	0	2,000
Education activity area	0	6,020
Workshop	0	4,000
Frame conservation	0	1,000
Venue booking software	0	1,000
Point of Sales hardware / software	0	40,000
Data Capture Equipment	0	25,000
Photography equipment	0	26,000
Exhibition Fixtures & Fittings	5,000	7,000
Stock for Shop (Initial set up)		185,000
	-----	-----
	17,000	414,400
	-----	-----
TOTAL COST - FIXED ASSETS	88,500	495,400
	-----	-----
SALE OF ASSETS / CONTRIBUTIONS		
Ministry of Tourism Grant for Techno guides	0	75,000
	-----	-----
	0	75,000
	-----	-----
NET COST - FIXED ASSETS	88,500	420,400

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	CAPITAL OUTPUTS

CAPITAL OUTPUTS	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : RESTRICTED ASSETS : NEW ASSETS		
Acquisitions	222,500	186,000
Acquisitons ex Stirrat bequest	14,000	14,000
Acquisitons ex Hutton bequest	0	0
	-----	-----
TOTAL COST - RESTRICTED ASSETS	236,500	200,000
	-----	-----
TOTAL CAPITAL EXPENDITURE	396,500	620,400
FINANCING TRANSFERS		
Transfer from Reserve Funds	20,900	14,000
	-----	-----
TOTAL FINANCING TRANSFERS	20,900	14,000
	=====	=====

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	CAPITAL OUTPUTS

CAPITAL OUTPUTS	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
FIXED ASSETS					
RENEWALS & REPLACEMENTS					
General Equipment	10,000	50,000	50,000	50,000	50,000
TOTAL RENEWALS & REPLACEMENTS	10,000	50,000	50,000	50,000	50,000
ASSET IMPROVEMENTS					
Touch screen interactives	21,000				
Our City' Environment Centre Fitout	50,000				
	71,000	0	0	0	0
NEW ASSETS					
Education Equipment - PRACTICAL W/SHOP	0				
Education activity area					
Techno guide units	75,000				
Ministry of Tourism Grant for Techno guides	-75,000				
Data projectors x 2					
Relocation equipment	42,380				
Conservation equipment	2,000				
Education activity area	6,020				
Workshop	4,000				
Frame conservation	1,000				
Venue booking software	1,000				
Point of Sales hardware / software	40,000				
Data Capture Equipment	25,000				25,000
Photography equipment	26,000				
Exhibition Fixtures & Fittings	7,000				
Stock for Shop (Initial set up)	185,000				
TOTAL NEW ASSETS	339,400	0	0	0	25,000

8.3.20

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	CAPITAL OUTPUTS

CAPITAL OUTPUTS		2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RESTRICTED ASSETS						
NEW ASSETS						
Acquisitions		186,000	251,520	235,860	240,122	244,504
Acquisitons ex Stirrat bequest		14,000	14,000	14,000	14,000	14,000
TOTAL NEW ASSETS		200,000	265,520	249,860	254,122	258,504
TOTAL CAPITAL EXPENDITURE		620,400	315,520	299,860	304,122	333,504
Annual Plan 2001/2002	\$326,000	\$287,000	\$335,520	\$278,860	\$324,122	\$287,504

(* Committed till 2003/04)

8.3.21

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWAL & REPLACEMENTS	23,000	23,000	23,000	23,000	23,000
NEW ASSETS					
Miscellaneous	20,000	20,000	20,000	20,000	20,000
Data Capture Equipment				25,000	
TOTAL NEW ASSETS	20,000	20,000	20,000	45,000	20,000
RESTRICTED ASSETS					
NEW ASSETS					
Acquisitions	255,566	259,362	265,434	265,810	265,434
TOTAL NEW ASSETS	255,566	259,362	265,434	265,810	265,434
TOTAL ART GALLERY EXPENDITURE	298,566	302,362	308,434	333,810	308,434
Annual Plan 2001/2002	\$332,908	\$296,434	\$342,583	\$302,755	

8.3.22

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	ART GALLERY
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
NEW ART GALLERY CAPITAL AS PER PROPERTY BUDGET					
Christchurch Art Gallery Building including carpark	15,811,620	822,129	0	0	0
Christchurch Art Gallery Contributions	-466,300	-500,000	-273,870	0	0
Christchurch Art Gallery Contribution Expenses	0	0	0	0	0
	<u>\$15,345,320</u>	<u>\$322,129</u>	<u>(\$273,870)</u>	<u>\$0</u>	<u>\$0</u>
TOTAL AS PER ANNUAL PLAN	<u>15,965,720</u>	<u>637,649</u>	<u>25,990</u>	<u>304,122</u>	<u>333,504</u>

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
New Art Gallery Building					
Sponsorship for New Art Gallery					
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

8.3.23

RESPONSIBLE COMMITTEE:		ARTS, CULTURE & HERITAGE COMMITTEE				
BUSINESS UNIT :		ART GALLERY				
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
Recoveries, Lectures/ Ed Kits etc	Various	\$5,000	Various	\$0	100.0%	
Conservation Appraisals/ Work	\$60 per hr	\$150	\$60 per hr	\$150	Full Cost Recovery	
Photography		\$150		\$150	Full Cost Recovery	
Curatorial Advice/ Valuations	Sliding Scale	\$1,000				
	\$80 - \$200 +		\$80 - \$200 +			
Sundry Donations	Various	\$5,000	Various	\$5,000	N/A	
Registration Packing / Storage	Various	\$1,200				
Publications - Special Projects	Various		Various	\$0	20.0%	
Shop Sales (Gross)	Various	\$100,000	Various	\$115,307	100.0%	
Gallery Sponsorship		\$8,000		\$0	100.0%	
Corporate Evening Functions	Various	\$8,000	Various	\$30,400	100.0%	
Based On 3 Hr Hire						
Standard Fee for all hirers plus set fee	\$312.00		\$312.00			
Set Fees * to be revised						
Corporate Sponsors	\$845.00		\$845.00			
Non Profit Organisations	\$1,070.00		\$1,070.00			
Corporations, Companies & Organisations	\$1,690.00		\$1,690.00			
Cost above 3 hrs	\$220 per Hr		\$220 per Hr			
Special Exhibitions						
Provision for unanticipated revenue opportunities	Various	\$0	Various	\$120,000	Full Cost Recovery	
In house Exhibitions						
Sponsors - Montana		\$5,000		\$0	N/A	
Catalogue sales - Vignettes				\$5,000		
Local Exhibitions						
Sponsors - Ngai Tahu				\$11,000		
Catalogue Sales - various				\$16,324		

8.3.24

RESPONSIBLE COMMITTEE:		ARTS, CULTURE & HERITAGE COMMITTEE				
BUSINESS UNIT :		ART GALLERY				
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
National Exhibitions Colloquium Sponsorship International Exhibitions Admission Charges Christchurch Oxford Adults Concession Children Admission - Christchurch Oxford Sponsorship Impressionists Catalogue Sales Christchruch Oxford Catalogue Sales - George French Angus Community Programmes & Activities Fundraising Activities (Opening Event) Our City Environment Canterbury Rental Contribution towards Capital Fitout TOTAL			Admission fees for the new Gallery to be set Various	\$50,000 \$0 \$0 \$5,200 \$15,000 \$30,000 \$0 \$403,531		
		\$213,500				

8.4.0

LEISURE

8.4.i

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives

- The promotion of events and festivals, recreation and sporting activities and social programmes through a mixture of internal provision and external agencies. This includes management and operation of the Cathedral Square toilets, indoor and outdoor sports stadia, swimming pools, golf courses and camping grounds.
- To provide accurate and quality information and advice to the Council and Community Boards, the community and to sporting groups, agencies and organisations on issues relating to sport and recreation, funding and major events and festivals.
- To promote and or facilitate major sports and recreation events/activities to Christchurch.
- To provide and or facilitate a high standard of service.
- To be cost accountable.

Key Changes***Operational***

- *QEII Park – Operation of Multisensory Room*
During the redevelopment at QEII, provision has been made to operate a new Multisensory facility at QEII for children with multiple disabilities. Funding for this project has been obtained from a variety of sources with a major commitment by Kiwanis. The cost of operation of this facility will be offset in part by charges made to users. This expenditure was previously held in the Recreation and Arts Team.
- *QEII Park – New Leisure Pool Operation*
The 2002/03 Annual Plan is the first years full operation for the redevelopment of QEII. Additional Income projected and provided for in the long term projections amounted to \$988,000 with additional operating expenses of \$619,000 plus additional depreciation of \$503,000.
- *QEII Park – Mezzanine Floor*
Fit out of the mezzanine floor has not yet been agreed at this point, however during the year if a decision is made, there will be some impact on the operating of QEII .
- *Reallocation of Corporate Overheads*
The Financial Planning section has introduced a new formula for allocating corporate overheads within Units. This has resulted in Staff related costs being allocated to Cost Centres and reallocated out using the CATS payroll costing system. This shows as an increase to the projects in the staff related costs.

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
ACTIVITY:	BUSINESS UNIT SUMMARY

Committed Costs (Operating)

In preparing the 2002/03 Annual Plan staff have presented budgets in accordance with the request by the Corporate office and in accordance with the long term projections. Operating costs in some areas of the Unit have increased greater than the 2% areas for a variety of reasons. In June 2001 the Unit received an updated asset maintenance programme prepared by Thomson & Wentworth, and inclusion in the budget of the additional items identified by that report has increased the requirement in this area. While these costs are not committed until funding is approved the undertaking of a higher level of Asset Maintenance is in accordance with recent corporate moves to improve the overall standard of maintenance on our facilities. To manage and programme this work the Unit has made a greater commitment in the 2002/03 Annual Plan by reallocating existing resources to this area. Provision was made in the forward projections for an increase in Asset Maintenance however it hasn't met the full requirement of the Thomson Wentworth Plan. The Centennial Leisure Centre has had a continued increase in usage since its opening. This has resulted in additional revenue being received, however this has been offset in part by additional resourcing costs due to the demand and the additional maintenance in this facility. A full year's operating of the New QEII facility is also programmed within the 2002/03 financial Year. To meet the additional costs at facilities it has been necessary to indicate an increase of \$0.50c per casual pool user. This would mean a charge of \$5.00 per adult, \$4.00 Student and Beneficiary and \$2.00 per child (Outdoor pools remain at \$1.50 for children). The impact of this increase is an additional \$344,000.

Additional Sums included in 2002/03 Budget - approved in 2001/02

QEII Energy and Expanded Operation Costs	\$619,000
QEII Development – Increased Income	-\$988,000
Wind down of Turning Point 2000	-\$10,000
Ethnic Recreation programmes	\$20,000
Asset Maintenance	\$56,600
Sport and Events Strategy Implementation	\$70,000

One Off Costs in 2001/02 reversed.

Art In the Park	-\$45,000
World Bowls Tournament	-\$12,500
NZRA Conference	-\$10,000
QEII Park Maintenance Upgrade	-\$812,480

Net adjustment	-\$1,058,380

8.4.iii

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
ACTIVITY:	BUSINESS UNIT SUMMARY

The draft Leisure Unit Budget as presented represents an overall decrease of 7.2%% due to maintenance reductions and increased income from QEII and the other Leisure Centres. The net direct costs and income taking into consideration the long term projections have decreased by –0.22% or -\$18,000 below the two percent increase base from the 2001/02 Annual Plan.

Committed Costs (Operating)

- *Asset Maintenance* \$30,800

In June 2001 a review of Asset Maintenance was independently undertaken by Thomson Wentworth Ltd. This follows an initial plan/study undertaken by them in 1996 and incorporated into previous planning. The existing Asset maintenance provision was being increased by \$56,600 in the long term projections, however the work identified in the Thomson and Wentworth Plan requires an extra \$87,400 to be added. This will be listed in the Committed cost as completion of Asset Maintenance Plans has been given a much higher priority corporately and results in savings and reduced costs further down the line. QEII and English Park have not been included in these Asset Maintenance Plan provisions as this work will be done following completion of the redevelopment work at these two venues.
- *Insurances* \$46,000

Following the September 11 terrorist attack in America there has been a review of Insurance charges made throughout the world. This has resulted in the cost of Insurance on Leisure Unit Facilities increase by 45% resulting in an additional requirement of \$46,000.
- *Electricity and Fuel* \$14,000

Electricity Costs and Gas Costs will result in an overall bill for energy for QEII of \$683,360. This is an increase of \$204,660. These costs were provided for in the long term projections, however due to the size of this sum – any unpredicted increases in these costs will have significant impact on the operating at QEII in the future. An error in the 2001/02 Budget for Fuel at Pioneer has meant that there is an increase of \$14,000 in this years budget for heating of the stadium.

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
ACTIVITY:	BUSINESS UNIT SUMMARY

- Sockburn Recreation Centre and Pool* \$51,838

With the projected loss of income from the removal of sunbeds from this facility and its increased maintenance and Asset Maintenance issues, the operation of the Sockburn Recreation Centre and outdoor Pool has become particularly marginal. Attendances last year at the Recreation Centre dropped from 39,000 to 24,000 (-40%) and for the pool from 20,120 to 19,527 (-3%). Continued maintenance costs and condition of the pool are an issue and the attendances for the Rec Centre are not likely to improve unless other facilities are provided. A separate report on this facility will be presented to the Pools and Stadia Subcommittee prior to the Annual Plan meetings. The Direct Expenditure to operate the Recreation Centre is \$208,000 while budgeted income is only \$100,000, showing a net cost of operation of \$108,000. The cost of operating the Sockburn Pool is similar to Halswell and Waltham Pools.

Committed Cost		Matching Savings (Funding Sources)	
Leisure HR Advocate			
A dedicated HR Advocate for the Leisure Unit was initially funded from a Corporate Change vote for the 2001/ 2002 year, but no ongoing provision for funding was allowed within the 2% framework. This position has been particularly valuable and significantly improved procedures and processes within the Unit for the 450 permanent and part time staff.	\$60,000	<i>Events and Sport And Recreation Strategy - \$50,000 for Leisure Unit HR Advocate - \$60,000</i>	(\$50,000)

Increased Costs due to Increased Demand

- Facility Cleaning at Pioneer and Centennial Pools* \$44,000

Due to increased utilisation at both Pioneer and Centennial Leisure Centres it has been necessary to increase the facility cleaning to maintain the levels of satisfaction from patrons. This has resulted in an extra cost of \$44,000 at Pioneer and an extra \$15,000 at Centennial Pool. Increased income at Centennial offsets this cost, however it is an increase to Pioneer's operating.

8.4.v

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
ACTIVITY:	BUSINESS UNIT SUMMARY

- *Cathedral Square Toilets – redecorating interior* \$15,000
The Cathedral square toilets have been open since 1993. Other than general maintenance and cleaning, no redecoration of this facility has taken place. This sum is currently a PC sum until quotes are received for the redecorating of the interior of this facility. A specification has been undertaken by Resene Paints Limited for this work.

Fee Changes

- Multi Sensory Facility – New Operation \$36,000
- Swimming Pool Charges – Increase in 50c on all casual swim charges – see fee schedule

REVENUE FROM POOLS CHARGES INCREASE AT 50C PER CASUAL SWIM \$388,492

Income Excl GST

	QEII	Pioneer	Centennial	Summer Pools	TOTAL
Adults	\$ 54,203	\$ 32,822	\$ 30,110	\$ 1,769	\$ 118,904
Beneficiaries	\$ 24,952	\$ 18,040	\$ 15,096	\$ 889	\$ 58,977
Children	\$ 62,953	\$ 36,070	\$ 21,945	\$ 18,489	\$ 139,457
Family 4	\$ 12,558	\$ 5,451	\$ 3,986	\$ 1,333	\$ 23,328
Family 3	\$ 9,451	\$ 9,833	\$ 7,239	\$ 2,933	\$ 29,456
Parent with pre Schooler	\$ 1,027	\$ 7,959	\$ 9,384	\$ -	\$ 18,370
TOTAL	\$ 165,144	\$ 110,175	\$ 87,760	\$ 25,413	\$ 388,492

- Rawhiti Golf Links - Green fee Charges \$1.00 per round \$5,000
- Miscellaneous Bookings 2% inc (only minor change – revenue goes to Parks Unit)

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
ACTIVITY:	BUSINESS UNIT SUMMARY

New Capital Initiatives and Matching Capital Substitutions

The Leisure Unit is in the process of undertaking a major review of facilities and future requirements for the City based on growth forecasts and changes in sport and recreation trends etc. This review will not be completed in time for inclusion in the 2002/03 Annual Plan. However, there are some items that have been identified within the existing budgets that will come into that review process.

These are:

Jellie Park Upgrading \$510,000 – 2002/03 and 2003/04

Sockburn Recreation Centre - \$250,000 – 2003/04 and 2004/05

QEII – Stadia Seating/ embankment - \$250,000 -2003/04

Corresponding items identified for reallocation of funding could be:

QEII Mezzanine Floor fit-out completion

Jellie Park future development/upgrading

Committed Costs (Capital)

A review of the 2002/03 Capital Programme has been undertaken and some minor adjustments and substitutions have been made to reflect the current capital issues. The annual provisions have been increased by 2% for inflation purposes.

Project	2002/03	2003/04	Comments
New Capital Initiative QEII Gymnasium Roof replacement (Asset Maintenance Plan)	\$73,000	\$0	
Matching Substitution Denton Oval Building Upgrade Cowles Stadium New Equipment Halswell Pool Upgrade Rawhiti Golf Links Building Upgrading Sockburn Recreation Centre	(\$0) (\$8,000) (\$25,000) (\$5,000) (\$10,000) (\$25,000)	(\$0)	
TOTAL	\$0	\$0	

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUTS:	BUSINESS UNIT SUMMARY

Capital Cost Increases >2% Committed by the Council during the year

- Alterations were made to the Leisure Unit capital Budget during the year to reflect the Council decision of 17 September 2001 to enable mechanical fitout of the Mezzanine floor at QEII. This was done by deducting \$744,000 from the Pools Development Budget programmed for 2005/06 from \$8.16M to \$7,416,000. The Pools Redevelopment budget was subsequently reduced to \$5,488,000 and designated for Pools and Leisure Centre upgrading.

Summary

The Leisure Unit is both a service delivery unit and also contributes to research and policy making and planning for the future needs of the city.

A generalisation of the Unit's Statement of Priorities for 2002/03 include:

- The provision of precise and accurate information to the Council, community boards and the community.
- To effectively administer grants and funding for community, the arts, cultural and sports and recreation organisations.
- Upgrading and maintenance of sports and recreation facilities to community expectations as well as facilitate and increase the level of promotions and usage.
- Increasing the level of community programmes and participation.
- To encourage wider community participation in sport and recreation.
- To facilitate national and international sports and recreation activities/events to Christchurch.
- To provide quality events and festivals accessible to all residents and visitors to Christchurch

8.4.0

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
ACTIVITY:	BUSINESS UNIT SUMMARY

For summary figures see pages 8.4.1, 8.4.2, 8.4.3 and 8.4.4.

8.4.1

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
NET COST SUMMARY			
EVENTS AND FESTIVALS	Page 8.4.5	2,350,918	2,474,865
TURNING POINT 2000	Page 8.4.10	23,475	0
GRANTS ADMINISTRATION	Page 8.4.11	0	0
RECREATION AND ARTS	Page 8.4.12	2,524,603	2,604,952
LEISURE PLANNING	Page 8.4.18	207,957	221,131
SPORTS	Page 8.4.19	429,516	326,762
STADIA	Page 8.4.21	801,131	812,311
POOLS	Page 8.4.29	1,014,502	1,068,615
LEISURE CENTRES	Page 8.4.36	1,524,356	1,393,789
GOLF COURSES / RANGE	Page 8.4.40	(5,281)	(39,258)
CAMPING GROUNDS	Page 8.4.42	76,343	87,482
COMMUNITY SERVICES	Page 8.4.44	470,110	482,285
PIONEER CRECHE	Page 8.4.45	(915)	(3,715)
QE II	Page 8.4.46	4,491,460	3,901,171
		-----	-----
TOTAL COST THIS YEAR FOR LEISURE		13,908,176	13,330,391
		=====	=====
COST OF CAPITAL EMPLOYED		4,119,789	4,004,592
CAPITAL OUTPUTS			
	Page 8.4.55	8,180,498	1,315,500

8.4.2

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

OUTPUT CLASS EXPENDITURE		2001/2002 BUDGET \$	2002/2003 BUDGET \$
EVENTS AND FESTIVALS			
Events - Inhouse	Page 8.4.5	637,618	635,862
Events - Contracted	Page 8.4.6	889,186	1,013,868
Summertimes	Page 8.4.7	739,912	737,968
Events Marketing & Research	Page 8.4.8	230,701	236,544
Central City Promotions	Page 8.4.9	52,500	49,922
TURNING POINT 2000			
Turning Point 2000	Page 8.4.10	23,475	0
GRANTS ADMINISTRATION			
Grants Administration	Page 8.4.11	113,609	116,622
RECREATION AND ARTS			
Information & advice	Page 8.4.12	212,783	210,509
Community Recreation Programmes & Promotion	Page 8.4.13	1,707,347	1,728,655
Arts	Page 8.4.15	197,939	200,444
Sports Promotion	Page 8.4.16	543,890	632,630
LEISURE PLANNING			
Plans & Policies	Page 8.4.18	207,957	221,131
SPORTS			
Sports Liaison & Development	Page 8.4.19	429,516	326,762
STADIA			
Council Operated	Page 8.4.21	630,491	622,398
Leased	Page 8.4.23	406,218	436,344

8.4.3

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

OUTPUT CLASS EXPENDITURE (CONTD)		2001/2002 BUDGET \$	2002/2003 BUDGET \$
POOLS			
Council Operated	Page 8.4.30	891,191	953,457
Leased	Page 8.4.34	346,311	321,572
LEISURE CENTRES			
Pioneer	Page 8.4.36	2,357,370	2,718,502
Centennial	Page 8.4.39	1,668,486	1,812,259
GOLF COURSES / RANGE			
Council Operated	Page 8.4.40	369,777	362,309
Leased	Page 8.4.41	41,442	28,683
CAMPING GROUNDS			
Leased	Page 8.4.42	118,843	129,982
COMMUNITY SERVICES			
Cathedral Square Conveniences	Page 8.4.44	473,610	485,785
PIONEER CRECHE			
	Page 8.4.45	12,085	9,285
QE II			
	Page 8.4.46	6,306,696	6,696,305
TOTAL EXPENDITURE		19,608,954	20,687,797
OUTPUT CLASS REVENUE			
EVENTS AND FESTIVALS			
Events - Inhouse	Page 8.4.5	5,000	5,000
Summertimes	Page 8.4.7	114,000	116,300
Central City Promotions	Page 8.4.9	80,000	78,000
TURNING POINT 2000			
Turning Point 2000	Page 8.4.10	0	0

8.4.4

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

OUTPUT CLASS REVENUE (CONTD)		2001/2002 BUDGET	2002/2003 BUDGET
GRANTS ADMINISTRATION		\$	\$
Grants Administration	Page 8.4.11	113,609	116,622
RECREATION AND ARTS			
Community Recreation Programmes & Promotion	Page 8.4.13	137,056	166,986
Sports Promotion	Page 8.4.16	300	300
SPORTS			
Sports Promotion and Utilisation	Page 8.4.19	0	0
STADIA			
Council Operated	Page 8.4.21	224,000	226,375
Leased	Page 8.4.23	11,578	20,056
POOLS			
Council Operated	Page 8.4.30	208,000	185,413
Leased	Page 8.4.34	15,000	21,000
LEISURE CENTRES			
Pioneer	Page 8.4.36	1,353,500	1,612,610
Centennial	Page 8.4.39	1,148,000	1,524,361
GOLF COURSES / RANGE			
Council Operated	Page 8.4.40	306,000	309,750
Leased	Page 8.4.41	110,500	120,500
CAMPING GROUNDS			
Council Operated	Page 8.4.42	15,000	15,000
Leased	Page 8.4.43	27,500	27,500
COMMUNITY SERVICES			
Cathedral Square Conveniences	Page 8.4.44	3,500	3,500
PIONEER CRECHE			
	Page 8.4.45	13,000	13,000
QE II			
	Page 8.4.46	1,815,236	2,795,134
TOTAL REVENUE		5,700,779	7,357,407
NET COST LEISURE & COMMUNITY SERVICES UNIT		13,908,176	13,330,391

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : EVENTS – IN-HOUSE

Description

- Co-ordinate and organise a consistent annual programme of quality festivals and special events.
- The provision of an ongoing programme of entertainment within the central city.
- To provide both internal and external customers with event management advice.

Objectives for 2002/03

1. Plan, organise and promote the following events:
 - (a) KidsFest
 - (b) Showtime Canterbury
 - (c) Guy Fawkes night Fireworks Display
 - (d) Park to Pier
 - (e) St Patrick's Day Celebrations
2. Plan, organise and promote special events when required.
3. Plan, co-ordinate and deliver a series of lunchtime concerts in the central city.
4. Plan, co-ordinate and deliver the Kids in Town programme.

Performance Indicators (by Annual Survey)

1. Residents satisfied with value of Council spending all events and festivals at least 80%. (2000/01: 83%)
2. Special Events well attended, based on capacity of location and expected attendance. Initiators of the Special Events report satisfaction with outcomes.
3. A minimum of 50 concerts are held in the central city each year. (2000/01 48 concerts.)
4. More than 35% response from schools to the Kids in Town Programme. (2000/01 38 %)

8.4.5

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : EVENTS - INHOUSE		2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS			
Alcohol Prohibition Advertising		4,050	4,130
Municipal Band Concerts		5,500	5,600
Kidsfest		68,500	70,000
St Patricks Day		5,000	5,000
Special Projects (Victory Parades and Contingency)		30,000	30,000
Showtime Canterbury		65,000	66,300
Public Fire Works Display - Guy Fawkes		41,000	41,800
Cathedral Square Concerts		50,000	51,000
Advertising		19,150	19,500
Kids in Town		12,000	12,200
TOTAL DIRECT COSTS		300,200	305,530
ALLOCATED COSTS			
Transfer from Allocated Holding Accounts	(2.85)% 2.35%	326,312	296,222
Alloc O/Head - Output Corporate Overheads Cost Centre		0	17,275
Depreciation		10,623	16,701
Debt Servicing		483	134
TOTAL ALLOCATED COSTS		337,418	330,332
		637,618	635,862
EXTERNAL REVENUE		5,000	5,000
NET COST EVENTS INHOUSE		632,618	630,862
Cost of Capital		1,045	8,914

Amounts set aside for 2002/03 are indicative only, actual allocations in each case will be decided by the Events & Festivals Subcommittee

Note: Value of "In Kind" Sponsorship for Kidsfest for 2002/03 is \$22,500.

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT: EVENTS - INHOUSE

Description To co-ordinate and organise a consistent annual programme of festivals and special events. These festivals include Festival of Dance, Kidsfest and Showtime Canterbury.

Benefits Providing Free public entertainment in a variety of Venues in the City for the public and encourage visits to the city.

Strategic Objectives A1, A2, A3, A4, **CCC Policy** Festivals & Events , Children's, Youth, Older Persons, Arts & Culture Policy.
A5, F6,

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

General benefits arise from having a healthy and vibrant City Centre; such activities are therefore of benefit to the community as a whole, and such benefits are largely independent of the number of persons benefiting.

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))

Participants and concession holders receive direct benefits from these activities.

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

It is Council policy to promote a sense of community through the provision of free theatre. Costs not met by sales of concessions have therefore been allocated among residents and businesses in proportion to benefits they gain.

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

Concession holders shall pay fees which reflect the value of their concession. The balance of the costs of providing all other direct benefits shall be funded by Capital Value Rating as this best represents the spread of benefits from these activities.

Control Negative Effects

8.4.funding.5

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : EVENTS - INHOUSE

	<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>							
40.00% General Benefits	-	184,789	50,390	6,778	12,388		254,345 CapValAll
60.00% Direct Benefits	381,517	-	-	-	-		381,517 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	381,517	184,789	50,390	6,778	12,388	-	635,862
<i>Modifications</i>							
Transfer User Costs to Rating	(376,517)	273,551	74,594	10,034	18,338		- CapValAll
Non-Rateable	-	23,466	6,399	861	(30,725)		- CapValGen
<i>Total Modifications</i>	(376,517)	297,017	80,993	10,895	(12,388)	-	-
Total Costs and Modifications	5,000	481,807	131,382	17,673	-	-	635,862

Funded By

0.79% User Charges	5,000						5,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.21% Capital Value Rating	-	481,807	131,382	17,673	-	-	630,862
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	5,000	481,807	131,382	17,673	-	-	635,862

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : EVENTS - CONTRACTED

Description

- Work with the Events and Festivals Advisory Board to advise the Council on how to achieve maximum return* for its investment in festivals and events and how to promote the long-term sustainability of the events sector in Christchurch.
- Administer the provision of funds for core funded events and festivals.

** return being in terms of the outcomes identified in the Festivals and Events Policy*

Objectives for 2002/03

1. To assist the Events and Festivals Advisory Board to provide effective festival and events funding advice to the Council.
2. Core fund and monitor the production of the following festivals and events:

Performance Indicators

- 1.1 Events and Festivals Advisory Board recommends to the Arts Culture and Heritage Committee a clear programme of funding for core funded and in-house festivals and events for the 2003/4 year.
- 1.2 Residents satisfied with value for Council spending on festivals and events at least 80%. (2000/01 83%)
- 2.1 A formal funding agreement signed and managed for each core-funded festival/event. (Achieved 2000/01)
- 2.2 Post show reports received for each core-funded festival/event. (Achieved 2000/01)

Note: The final programme for contracted events has not yet been finalised by the Events and Festivals Advisory Board.

8.4.6

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : EVENTS - CONTRACTED		2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS			
Christchurch Arts Festival		82,188	82,188
Chch Winter Carnival		63,221	TBD
Christchurch Adventure Festival (Ex W & W)		63,221	TBD
World Buskers Festival		89,090	89,090
Festival Of Romance		89,564	TBD
Festival Brochures		15,805	16,279
Festival of Flowers		89,564	TBD
New Garden Festival			TBD
Book Festival		71,651	TBD
Coca Cola Christmas in the Park		51,500	51,500
Jazz Festival		23,709	56,709
Art in the Park		46,350	0
Garden City Marketing		50,000	50,000
Event Development		10,000	0
Cultural Festival		30,900	31,827
Cello Festival		10,300	10,609
Carols By Candlelight - YMCA		12,360	12,731
Banner / Promotional Material		0	3,000
Savour New Zealand		0	40,000
New Core Funded Festivals		0	60,000
Core Funded Festivals innovation		0	20,000
Unallocated sum		0	382,932
TOTAL DIRECT COSTS		799,423	906,865
ALLOCATED COSTS			
Transfer from Allocated Holding Accounts (0.78)% 0.66%		89,763	82,913
Alloc O/Head - Output Corporate Overheads Cost Centre		0	24,091
TOTAL COSTS EVENTS CONTRACTED		889,186	1,013,868
REVENUE			
Internal Recoveries		0	0
NET COST EVENTS - CONTRACTED		889,186	1,013,868

Amounts set aside for 2002/03 are indicative only, actual allocations in each case will be decided by the Events & Festivals Subcommittee

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT: EVENTS - CONTRACTED

Description To core fund, coordinate and contract festivals and events consistent with the Council's overall festivals and Events programme.

Benefits Core funding events and entertainment throughout the city making them accessible to the general public and using corporate sponsorship.

Strategic Objectives A1, A2, A3, A4, **CCC Policy** Festivals & Events , Children's, Youth, Older Persons, Arts & Culture Policy.
A5, F6,

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

General benefits arise from having a healthy and vibrant City Centre; such activities are therefore of benefit to the community as a whole, and such benefits are largely independent of the number of persons benefiting.

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))

Participants and concession holders receive direct benefits from these activities.

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

It is Council policy to promote a sense of community through the provision of free theatre. Costs not met by sales of concessions have therefore been allocated among residents and businesses in proportion to benefits they gain.

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

Concession holders shall pay fees which reflect the value of their concession. The balance of the costs of providing all other direct benefits shall be funded by Capital Value Rating as this best represents the spread of benefits from these activities.

Control Negative Effects

8.4.funding.6

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : EVENTS - CONTRACTED

	<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>							
40.00% General Benefits	-	294,643	80,345	10,808	19,752		405,547 CapValAll
60.00% Direct Benefits	608,321	-	-	-	-		608,321 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	608,321	294,643	80,345	10,808	19,752	-	1,013,868
<i>Modifications</i>							
Transfer User Costs to Rating	(608,321)	441,964	120,518	16,212	29,628		- CapValAll
Non-Rateable	-	37,712	10,284	1,383	(49,379)		- CapValGen
<i>Total Modifications</i>	(608,321)	479,676	130,801	17,595	(19,752)	-	-
Total Costs and Modifications	-	774,319	211,146	28,403	-	-	1,013,868

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	774,319	211,146	28,403	-	-	1,013,868
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	774,319	211,146	28,403	-	-	1,013,868

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : SUMMERTIMES

Description

- Plan, co-ordinate and deliver a quality summer festival programme.

Objectives for 2002/03

1. Plan, organise and deliver the following events:

- (a) New Year's Eve Celebrations
- (b) The Teddy Bears' Picnic
- (c) Starry Nights
- (d) Classical Sparks
- (e) Season of Summer Theatre
- (f) Cushion Theatre Season
- (g) Twilight Series

Performance Indicators

- 1.1 Residents satisfied that programmes are delivered and that value for money spending on SummerTimes at least 80%. (2000/01: 83 %)
- 1.2 Events Team Surveys indicating quality satisfaction from person attending events of at least 80%. (2000/01: 83 %)
- 1.3 Events Teams Surveys findings that event participants agreeing that entertainment met their expectations at least 80%. (2000/01: 92 %)
- 1.4 That overall levels of satisfaction of at least 80% are reached for each of the above events. (2000/01: 92%)

8.4.7

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : SUMMERTIMES	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
New Years Eve	22,000	22,400
Millennium New Years Eve Celebration	0	0
Classical Sparks	120,000	122,400
Valentines Day Dance	0	0
Teddy Bears Picnic	20,000	20,400
Twilight Series	16,500	16,800
Starry Nights	90,500	92,300
Summer Theatre	34,000	34,700
60's Day (Retro)	17,100	17,400
Other Events	2,000	2,000
Staging, Insurance & Venue Hire	0	0
Cushion Theatre	6,000	6,100
Advertising & Promotion	85,500	87,200
TOTAL DIRECT COSTS	413,600	421,700
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts (2.85)% 2.35%	326,312	296,222
Alloc O/Head - Output Corporate Overheads Cost Centre	0	20,046
TOTAL COSTS	739,912	737,968
EXTERNAL REVENUE		
Summertimes Sponsorship	80,000	82,300
Rents (Casual Sites) and Parking	10,000	10,000
Community Trust Grant - Opera Screen Hire	24,000	24,000
TOTAL REVENUE	114,000	116,300
NET COST	625,912	621,668

Amounts set aside for 2002/03 are indicative only, actual allocations in each case will be decided by the Events & Festivals Subcommittee

Note: Value of "In Kind" Sponsorship for Summertimes for 2002/03 will be \$187,842.

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT: SUMMERTIMES

Description Provide the Summertimes series of festivals

Benefits Providing Free public entertainment in the North Hagley Park events area with the assistance of corporate sponsorship.

Strategic Objectives A1, A2, A3, A4, **CCC Policy** Festivals & Events , Children's, Youth, Older Persons, Arts & Culture Policy.
A5, F6,

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

General benefits arise from having a healthy and vibrant City Centre; such activities are therefore of benefit to the community as a whole, and such benefits are largely independent of the number of persons benefiting.

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))

Participants and concession holders receive direct benefits from these activities.

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

It is Council policy to promote a sense of community through the provision of free theatre. Costs not met by sales of concessions have therefore been allocated among residents and businesses in proportion to benefits they gain.

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

Concession holders shall pay fees which reflect the value of their concession. The balance of the costs of providing all other direct benefits shall be funded by Capital Value Rating as this best represents the spread of benefits from these activities.

Control Negative Effects

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : SUMMERTIMES

	<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	-	268,078	73,101	9,833	17,971		368,984 CapValAll
50.00% Direct Benefits	368,984	-	-	-	-		368,984 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	368,984	268,078	73,101	9,833	17,971	-	737,968
<i>Modifications</i>							
Transfer User Costs to Rating	(252,684)	183,583	50,061	6,734	12,307		- CapValAll
Non-Rateable	-	23,124	6,306	848	(30,278)		- CapValGen
<i>Total Modifications</i>	(252,684)	206,707	56,366	7,582	(17,971)	-	-
Total Costs and Modifications	116,300	474,785	129,468	17,416	-	-	737,968

Funded By

15.76% User Charges	116,300						116,300
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
84.24% Capital Value Rating	-	474,785	129,468	17,416	-	-	621,668
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	116,300	474,785	129,468	17,416	-	-	737,968

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : EVENTS MARKETING & RESEARCH

Description

- Work with the Interim Advisory Board to advise the Council on how to achieve maximum return* for its investment in festivals and events and how to promote the long-term sustainability of the events sector in Christchurch.
- Gather and disseminate information on festivals and events to add value to the residents of and visitors to Christchurch.
- Monitor and evaluate events and festivals funded through CCC Leisure.
- Contribute to the co-ordination and development of the events sector in Christchurch.

Objectives for 2002/03

1. Provide effective advice and guidance to the Interim Advisory Board for it to fulfil its aim and objectives.
2. To work towards developing *Be There* as a comprehensive events communication tool.
3. To evaluate core-funded and in-house events based on their objectives.
4. Identify how the Council can best contribute to the co-ordination and development of the events industry in Christchurch.

Performance Indicators

1. To ensure advice is provided to the Interim Advisory Board within times and as required by the Board. (New PI)
- 2.1 Establish and implement marketing plan for “Be There”.
- 2.2 Maintain “Be There” as an up to date resource on events in Christchurch.
3. Carry out evaluations of core funded and in-house festivals and events as agreed with the interim advisory boards.
4. Establish a programme of festivals and events research in conjunction with the Interim Advisory Board.

8.4.8

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : EVENTS MARKETING & RESEARCH		
DIRECT COSTS		
Research	113,540	91,300
	-----	-----
TOTAL DIRECT COSTS	113,540	91,300
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts (1.02)% 1.10%	117,161	138,994
Alloc O/Head - Output Corporate Overheads Cost Centre	0	6,250
	-----	-----
TOTAL NET COST - EVENTS MARKETING & RESEARCH	230,701	236,544
	=====	=====

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT: EVENTS MARKETING & RESEARCH

Description Marketing Christchurch as a city of festivals and events

Benefits Ensuring Events are reaching targeted audience and providing value for money for ratepayers.

Strategic Objectives A1, A2, A3, A4, **CCC Policy** Festivals & Events , Children's, Youth, Older Persons, Arts & Culture Policy.
A5, F6,

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

General benefits arise from the stimulus to the economy of the city as a whole. It is not possible to identify individual beneficiaries of this function.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to businesses as a result of increased economic activity.

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

It is Council policy to promote a sense of community through the provision of free theatre. Costs not met by sales of concessions have therefore been allocated among residents and businesses in proportion to benefits they gain.

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

Concession holders shall pay fees which reflect the value of their concession. The balance of the costs of providing all other direct benefits shall be funded by Capital Value Rating as this best represents the spread of benefits from these activities.

Control Negative Effects

8.4.funding.8

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : EVENTS MARKETING & 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>							
60.00% General Benefits	-	103,114	28,118	3,782	6,912		141,927 CapValAll
40.00% Direct Benefits	94,618	-	-	-	-		94,618 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	94,618	103,114	28,118	3,782	6,912	-	236,544
<i>Modifications</i>							
Transfer User Costs to Rating	(94,618)	68,743	18,745	2,522	4,608		- CapValAll
Non-Rateable	-	8,799	2,399	323	(11,521)		- CapValGen
<i>Total Modifications</i>	(94,618)	77,541	21,144	2,844	(6,912)	-	-
Total Costs and Modifications	-	180,656	49,262	6,627	-	-	236,544

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	180,656	49,262	6,627	-	-	236,544
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	180,656	49,262	6,627	-	-	236,544

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : CENTRAL CITY PROMOTIONS

Description

The maintenance and monitoring of Market Stalls and bookings for Cathedral Square and Cashel Mall.

Objectives for 2002/03

1. To efficiently manage and monitor market stalls.
2. To take and monitor bookings for activities in Cathedral Square and Cashel Mall.

Performance Indicators

1. To have 80% occupancy of trading sites in Cathedral Square and Cashel Mall.
- 2.1 No incidents/problems arising from booked events in Cathedral Square and Cashel Mall.
- 2.2 Expand Market operation from previous year numbers.

8.4.9

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : CENTRAL CITY PROMOTIONS		
DIRECT COSTS		
Market Stalls	25,000	23,500
Power	5,000	5,000
Legal fees		1,201
Legal fees (Internal)		299
Chess Set	2,500	2,500
Square - Events area maintenace	5,000	5,000
Property Management Fee (Cathedral Sq)	15,000	11,000
	-----	-----
TOTAL DIRECT COSTS	52,500	48,500
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	1,422
	-----	-----
TOTAL ALLOCATED COSTS	0	1,422
	-----	-----
TOTAL COST	52,500	49,922
EXTERNAL REVENUE	80,000	78,000
	-----	-----
TOTAL REVENUE	80,000	78,000
	-----	-----
NET COST CENTRAL CENTRAL CITY PROMOTIONS	-27,500	-28,078
	=====	=====

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT: CENTRAL CITY PROMOTIONS

Description Providing market and activities in Cathedral Square and Cashel Mall

Benefits The market and activities in Cathedral Square and Cashel Mall improve the city amenity value and therefore make it a better place to be and to do business.

Strategic Objectives *CCC Policy*

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

General Benefits (Section 112F(b))

General benefits arise from the improved city amenity value.

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))

Concession holders benefit for the opportunity for trade.

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

Users are charged for the concessions they enjoy.

Control Negative Effects

8.4.funding.9

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : CENTRAL CITY PROMOTIONS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
60.00% General Benefits	-	21,762	5,934	798	1,459		29,953 CapValAll
40.00% Direct Benefits	19,969	-	-	-	-		19,969 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	19,969	21,762	5,934	798	1,459	-	49,922
<i>Modifications</i>							
Transfer User Costs to Rating	58,031	(42,161)	(11,497)	(1,547)	(2,826)		(0) CapValAll
Non-Rateable	-	(1,044)	(285)	(38)	1,367		- CapValGen
<i>Total Modifications</i>	58,031	(43,206)	(11,782)	(1,585)	(1,459)	-	(0)
Total Costs and Modifications	78,000	(21,444)	(5,847)	(787)	-	-	49,922

Funded By

156.24% User Charges	78,000						78,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-56.24% Capital Value Rating	-	(21,444)	(5,847)	(787)	-	-	(28,078)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	78,000	(21,444)	(5,847)	(787)	-	-	49,922

8.4.text.10

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	TURNING POINT 2000

OUTPUT : TURNING POINT 2000

Description

This Output has been discontinued for 2002/03, as the operation has now been wound up.

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	TURNING POINT 2000

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT: TURNING POINT 2000		
DIRECT COSTS		
Promotion & Administration	10,000	0
150th Anniversary Celebrations	0	0
Childrens Millenium Games	0	0
TOTAL DIRECT COSTS	10,000	0
ALLOCATED COSTS		
Depreciation	10,556	0
Debt Servicing	480	0
Transfer from Allocated Holding Accounts (0.02)% 0.00%	2,439	0
Alloc O/Head - Output Corporate Overheads Cost Centre	0	0
TOTAL ALLOCATED COSTS	13,475	0
TOTAL COSTS	23,475	0
EXTERNAL REVENUE	0	0
TOTAL NET COST	23,475	0
Cost of Capital	2,929	1,972

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GRANTS ADMINISTRATION

OUTPUT : GRANTS ADMINISTRATION

Description

- The equitable administration of grants on behalf of the Hillary Commission, Creative NZ, and the Council; the administration and allocation of special and miscellaneous grants, community loans and event seeding fund resources.

Objectives for 2002/03

1. To effectively administer grants and funding for community organisations.

Performance Indicators

- 1.1 Residents satisfied with the value for money of rates spent on supporting voluntary groups and community organisations at least 65%.
(2000/01: 59%)
- 1.2 All grant payment requests actioned within 15 working days of receipt of invoice.
- 1.3 Monies distributed to successful organisations and letters to unsuccessful applicants by 31 May 2003 (Hillary Commission, Community Development and Creative Communities Scheme) for the main March closing funding round.
- 1.4 Monies distributed to successful organisations and letters to unsuccessful applicants within two months of the closing dates for applications
 - 31 March for Creative Communities
 - 27 September
- 1.5 Monies distributed to successful organisations, and letters to unsuccessful applicants for all subsequent funding rounds under Hillary Commission and Community Development Scheme within two months of closing date of applications.

8.4.11

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GRANTS ADMINISTRATION

OUTPUT : GRANTS ADMINISTRATION				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Administration Costs				20,800	41,700
TOTAL DIRECT COSTS				20,800	41,700
ALLOCATED COSTS					
Transfer From Financial Services				6,550	5,540
Transfer from Allocated Holding Accounts (0.75)% 0.55%				86,259	69,382
Alloc O/Head - Output Corporate Overheads Cost Centre				0	0
Depreciation				0	0
Debt Servicing				0	0
TOTAL ALLOCATED COSTS				92,809	74,922
TOTAL COSTS				113,609	116,622
REVENUE					
Internal Recoveries				113,609	116,622
NET COST - GRANTS ADMINISTRATION				0	0

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GRANTS ADMINISTRATION

OUTPUT: GRANTS ADMINISTRATION

Description Equitable administration of grants on behalf of the Hilary Commission, Creative NZ and the Council, including special grants, seeding funds, etc.

Benefits Providing a mechanism for distributing annual grants and loans to Community Organisations

Strategic Objectives A1, A2, A3, A4, **CCC Policy** Development & Social Well being, Festivals & Events , Children's, Youth, Older Persons Policy.
A5, B1, B3, B4,
G1, G2

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

Grant distribution is a core function of Council

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

8.4.funding.11

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GRANTS ADMINISTRATION

OUTPUT : GRANTS ADMINISTRATION

	Customer	Residential	Commercial	Rural	Institutions	Grants	Total Method
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	84,729	23,105	3,108	5,680		116,622 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	84,729	23,105	3,108	5,680	-	116,622
<i>Modifications</i>							
Transfer User Costs to Rating	116,622	(84,729)	(23,105)	(3,108)	(5,680)		(0) CapValAll
Non-Rateable	-	-	-	-	-		- CapValGen
<i>Total Modifications</i>	116,622	(84,729)	(23,105)	(3,108)	(5,680)	-	(0)
Total Costs and Modifications	116,622	-	-	-	-	-	116,622

Funded By

100.00% User Charges	116,622						116,622
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	116,622	-	-	-	-	-	116,622

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : INFORMATION & ADVICE

Description

- To provide accurate, detailed and timely information and advice to the Council and Community Boards on issues relating to sport, recreation, facilities, funding and community arts activities.
- To provide an effective and efficient information service and booking system to the public on CCC Leisure and Parks facilities and services.

Objectives for 2002/03

1. To provide precise and accurate information and advice to Community Boards and Council.
2. To advocate to the Council and through it to central government on behalf of the community on leisure related issues.
3. To provide information on CCC Leisure services and facilities through telephone enquiry service, internet and written material.
4. To provide an efficient and effective booking service for CCC Leisure and Parks Unit facilities and services.

Performance Indicators

- 1.1 Provide accurate detailed and timely reports to Community Boards and Council on sport, recreation, facilities, funding and community arts as and when required (No. of reports).
- 1.2 Reports are appropriately referenced to relevant Council policies and strategies (80% of reports).
2. To provide sufficient information to the Council to enable effective advocacy to take place when issues requiring advocacy are identified.
- 3.1 Number of calls handled by Leisure and Parks Customer Centre.
- 3.2 80% of calls received by Customer Centre resolved at first point of contact.
- 3.3 CCC Leisure websites kept up to date.
4. Bookings taken for all parks and green spaces (No. of bookings taken).

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : INFORMATION & ADVICE			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs				
TOTAL DIRECT COSTS			0	0
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.86)%	1.62%	212,783	204,744
Alloc O/Head - Output Corporate Overheads Cost Centre			0	5,765
TOTAL ALLOCATED COSTS			212,783	210,509
TOTAL COSTS			212,783	210,509
REVENUE				
Internal Recoveries				
NET COST - INFORMATION AND ADVICE			212,783	210,509

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT: INFORMATION & ADVICE

Description To provide accurate detailed and timely information and advice to the Council and Community Boards on issues relating to sport, recreation, facilities and funding, and also cultural activity and community development in relation to identified groups.

Benefits Ensuring Councillors and public are well informed of the activities and issues affecting the Leisure Unit and Outputs.

Strategic Objectives A1, A2, A3, A4, **CCC Policy** Development & Social Well being, Festivals & Events , Children's, Youth, Older Persons Policy.
A5, B1, B3, B4,
G1, G2

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

Well informed elected members are of general benefit to the community as a whole.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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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:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : INFORMATION & 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	-	152,941	41,705	5,610	10,253		210,509 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	152,941	41,705	5,610	10,253	-	210,509
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	7,830	2,135	287	(10,253)		- CapValGen
<i>Total Modifications</i>	-	7,830	2,135	287	(10,253)	-	-
Total Costs and Modifications	-	160,772	43,840	5,897	-	-	210,509

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	160,772	43,840	5,897	-	-	210,509
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	160,772	43,840	5,897	-	-	210,509

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : COMMUNITY RECREATION PROGRAMMES AND PROMOTION

Description

- Facilitation and promotion of recreation opportunities/activities which meet locally identified community needs.

Objectives for 2002/03

1. To increase participation in recreation activities by Christchurch residents in particular children, youth, people with disabilities, older adults and people on limited incomes.
2. To deliver Council recreation services of a high standard and quality, based on researched local need.
3. To provide information/assistance to the Council, Christchurch citizens and to metropolitan and local recreation organisations.
4. Where appropriate to resource and facilitate local recreation/community groups to deliver programmes and activities which reflect their local community.

Performance Indicators

- 1.1 Increase overall participation in Council community recreation programmes by 10%. (2000/01 15%)
- 1.2 70 people with disabilities attending ongoing recreation activity by 30 June 2003. (112 people 2000/01.)
- 1.3 Develop/facilitate two new programmes for people with disabilities by 30 June 2003. (3 new programmes developed 2000/01)
- 1.4 Develop/facilitate two new programmes for 10 – 14 year age group by 30 June 2003. (4 new programmes developed 2000/01)
- 1.5 A further 500 people with disabilities with a membership of KiwiAble Leisure Card by 30 June 2003. (1,011 members 2000/01)
- 1.6 Develop/facilitate two new programmes for older adults by 30 June 2003. (2 new programmes developed 2000/01)
2. Participants satisfied with Council recreation services at least 90%. (90% 2000/01)
3. Develop three brochures on recreation opportunities for Christchurch residents by 30 June 2003 (new PI).
4. At least six local recreation/community groups assisted to deliver recreation programmes which reflect their local community. (11 - 2000/01)

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : COMMUNITY RECREATION PROGRAMMES & PROMOTION	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
Office Expenses	97,259	109,540
Promotion	15,000	15,000
KiwiAble Leisure Card Expenses	15,000	3,065
Recreation Activities (Summer)	10,300	10,300
KiwiAble Disability Programme expenditure	9,386	9,386
Womens Recreation Programme	2,500	2,500
Walk Book Reprint	3,500	0
Active Christchurch/ Walk/ Physical Activity programme	64,000	51,000
Community Recreation Initiatives - Programmes	62,500	39,483
Older Adults Awareness Week	38,000	38,000
Youth Activities 4 YP	92,000	92,000
Youth Activities	48,300	48,300
Childrens Holiday Programmes	140,705	140,705
General Rec Programmes	5,626	5,626
Low Income Programmes	8,000	8,000
Equipment Pool Maintenance	4,000	4,000
Multisensory Room	44,000	0
Rec Programmes - Ethnic Communities		20,000
Community Centre Rec Programme	10,000	10,000
Information Brochures - Civic	7,100	7,100
Community Board Funded Recreation Programmes	342,400	315,600
TOTAL DIRECT COSTS	1,019,576	929,605

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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : COMMUNITY RECREATION PROGRAMMES AND PROMOTION

For text see page 8.4.text.13.

8.4.14

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : COMMUNITY RECREATION PROGRAMMES AND PROMOTION			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
ALLOCATED COSTS				
Depreciation			192	40
Debt Servicing			9	0
Allocated Costs Ex Service Centres (Accommodation)			34,757	72,150
Transfer from Allocated Holding Accounts	(5.70)%	5.39%	652,813	680,602
Alloc O/Head - Output Corporate Overheads Cost Centre			0	46,257
			687,771	799,050
TOTAL COST - COMMUNITY RECREATION PROMOTION & PROGRAMMES			1,707,347	1,728,655
External Revenue			137,056	166,986
Internal Revenue			0	0
NET COST COMMUNITY RECREATION PROMOTIONS & PROGRAMMES			1,570,291	1,561,669
Cost of Capital Employed			37	13

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT: COMMUNITY RECREATION PROGRAMMES & PROMOTION

Description Coordination and promotion of recreation activities.

Benefits Facilitating Community wellbeing through organised community recreation and activities.

Strategic Objectives A1, A2, A3, A4, **CCC Policy** Development & Social Well being, Festivals & Events , Children's, Youth, Older Persons Policy.
A5, B1, B3, B4,
G1, G2

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

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to participants in the programmes, being able to attend the events, and benefits to the commercial sector based on the economic impact of out-of-town visitors.

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

It is Council policy to promote healthy activities and well-being; and to encourage recreation sport for the young and elderly. Up to 80% of the cost shall be met from rates. Costs transferred from users shall be allocated on the basis of the number of properties as this is considered to reflect likely usage.

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

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : COMMUNITY RECREATION PROGRAMMES & PROMOTION

	<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	-	627,961	171,236	23,034	42,096		864,327 CapValAll
50.00% Direct Benefits	864,327	-	-	-	-		864,327 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	864,327	627,961	171,236	23,034	42,096	-	1,728,655
<i>Modifications</i>							
Transfer User Costs to Rating	(697,341)	626,246	57,498	9,000	4,597		(0) NrProps
Non-Rateable	-	35,661	9,724	1,308	(46,693)		- CapValGen
<i>Total Modifications</i>	(697,341)	661,907	67,222	10,308	(42,096)	-	(0)
Total Costs and Modifications	166,986	1,289,867	238,459	33,342	-	-	1,728,655

Funded By

9.66% User Charges	166,986						166,986
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.27% Capital Value Rating	-	663,622	180,961	24,342	-	-	868,924
40.07% Uniform Annual Charge		626,246	57,498	9,000			692,744
Total Funded By	166,986	1,289,867	238,459	33,342	-	-	1,728,655

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : ARTS

Description

- To facilitate opportunities for Christchurch residents to participate in and experience the arts.
- To recognise diverse cultures and their arts.
- To support arts industry development.
- To foster artistic talent.
- To develop a broader role for the artist within the community.

Objectives for 2002/03

1. To facilitate and promote community based arts experiences for all Christchurch residents which reflect and celebrate local communities in the city.
2. To support community based Maori and Polynesian arts experiences for Christchurch residents which reflect and celebrate the contribution these cultures make to our city.
3. To collaborate with key partners to increase available resources for artists to reach Christchurch audiences.
4. To ensure that artists have increased opportunities to develop and present their work.
5. To provide advisory assistance to the Council, Christchurch citizens and to Christchurch artists and arts organisations.
6. To deliver Art in Public Places Projects.

Performance Indicators

- 1.1 At least four community arts projects/events in local communities delivered by 30 June 2003. (New PI)
- 1.2 Develop/ facilitate two new arts programmes for older adults by 30 June 2003. (New PI)
- 2.1 Work with the organisers of the Primary Schools and Waitaha Cultural Festivals to assist them to successfully stage these events by June 2003. (Successfully staged 2000/01)
- 2.2 Upskill six Maori/ Pacific Islands community arts groups in business / marketing/ funding skills by 30 June 2003. (New PI)
3. Five major partnership projects established by 30 June 2003. (5 achieved 2000/01)
4. In partnership with the Community Arts Council establish and stage an annual Arts FoExporum for artists by 30 June 2003. (New PI)
- 5.1 Partnership projects established with two other Council Units by 30 June 2003. (New PI)
- 5.2 Two rounds of Creative Communities funding effectively achieved, with 160 plus projects funded, by 30 June 2003. (Achieved 2000/01)
6. To complete the Art in Public Places Projects within the agreed budget and timeframe. (New PI)

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : ARTS	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
Arts Administration Costs	14,840	11,549
Cultural Arts Worker Projects	21,000	21,000
Community Arts Worker Projects	32,960	32,960
Art In Industry Administration Grant	40,000	40,000
	-----	-----
	108,800	105,509
ALLOCATED COSTS		
Maori/Cultural Arts Worker - Wages from Cost Centre	50,937	51,184
Community Arts Worker - Wages from Cost Centre	38,202	38,388
Alloc O/Head - Output Corporate Overheads Cost Centre	0	5,363
	-----	-----
TOTAL COST ARTS	197,939	200,444
	=====	=====
REVENUE		
	-----	-----
NET COST : ARTS	197,939	200,444
	=====	=====

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT: **ARTS**

Description Meet outcomes of the Community Development and Social Well Being Policy through the arts; in particular through community arts events.
Work with the Community Arts Council.

Benefits Enabling Christchurch residents to experience community based arts programmes

Strategic Objectives A3, A4, A5, B1, **CCC Policy** Development & Social Well being, Festivals & Events , Children's, Youth, Older Persons Policy.
B3, B4

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

General Benefits (Section 112F(b))

Activities for the current year are mostly planning and advocacy, along with what can be regarded as pilot projects. Such activities are of general benefit to the community as a whole.

Nature and Distribution of General Benefits

The principal beneficiaries are residents, on an individual rather than capital value basis. General benefits are considered to accrue in the same proportion as the number of properties.

Direct Benefits (Section 112F(c))

Direct benefits accrue to participants in the programmes, being able to attend the events, and benefits to the commercial sector based on the economic impact of out-of-town visitors.

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

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : ARTS

	<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	-	72,815	19,856	2,671	4,881		100,222 CapValAll
50.00% Direct Benefits	100,222	-	-	-	-		100,222 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	100,222	72,815	19,856	2,671	4,881	-	200,444
<i>Modifications</i>							
Transfer User Costs to Rating	(100,222)	90,004	8,264	1,294	661		(0) NrProps
Non-Rateable	-	4,232	1,154	155	(5,542)		- CapValGen
<i>Total Modifications</i>	(100,222)	94,237	9,418	1,449	(4,881)	-	(0)
Total Costs and Modifications	-	167,051	29,273	4,120	-	-	200,444

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.33% Capital Value Rating	-	77,047	21,010	2,826	-	-	100,883
49.67% Uniform Annual Charge		90,004	8,264	1,294			99,561
Total Funded By	-	167,051	29,273	4,120	-	-	200,444

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : SPORTS PROMOTION

Description

- Promotion of major sporting and recreation events/activities which have economic and community benefits to Christchurch.

Objectives for 2002/03

1. To promote Christchurch as a sports events/ activities destination.
2. To identify possible major sporting and recreation events/activities that could be hosted in Christchurch.
3. To secure additional sports events/ activities for the city.
4. To assist national and local sports organising committees to host major events/activities in Christchurch during 2002/03.
5. To assist in the preparation and staging of:
 - Oceania Track and Field Championships 2002
 - 7th World Firefighters Games 2002
 - The Christchurch Walk 2003
 - Nike.com Golf Classic 2003
 - The City of Christchurch Marathon 2003
 - Supergames 2003
 - South Island Masters Games 2003
 - World Wheelchair Games 2003

Performance Indicators

- 1.1 To have printed and distributed the Winter and Summer Sports Guide.
- 1.2 To revise and update the Sports Destination Christchurch website.
2. To identify and secure four new sporting events/activities the city host in the future. (2000/01: 5 events/activities bid for)
3. To host at least four international sporting events/activities. (2000/01: 8 major events secured)
4. To host at least six national sporting events/activities. (2000/01: 15 national events secured)
5. To work within the contracts and assist the sports events as listed above in objective 4.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : SPORTS PROMOTION	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
Admin Costs		11,728
Marketing Initiatives	45,000	45,000
City of Christchurch Marathon	2,000	2,000
Davis Cup	10,000	10,000
Oldie Tournaments	10,000	10,000
Parades/ Special Promotions	5,000	5,000
Oceania Track & Field	0	5,000
Growing Sport	40,000	40,000
Event Bidding	50,000	50,000
Marquee & Banner Repairs	4,000	4,000
Firefighters Games	0	33,000
World Wheelchair Games	25,000	0
Masters Games		10,000
PGA Golf Tour Australasia	50,000	50,000
City of Christchurch Cup - Intl Soccer Tournament	40,000	0
Supergames 2001	0	15,000
World Billiards	6,000	0
World Bench Press Championships	6,000	0
World Blind Cricket	10,000	0
World DTL Championships	10,000	0
World Deaf Bowls	5,000	0
World Bowls	12,500	0
Anzac Challenge	0	10,000
Festival Of Motorsport	10,000	10,000
Christchurch 2 Day Walk	0	20,000
High Performance Centre	0	10,000
Rowing course investigations	10,000	10,000
NZRA Conference	10,000	0
ChCh International Rowing Centre Charitable Trust	0	100,000
TOTAL DIRECT COSTS	360,500	450,728

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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : SPORTS PROMOTION

For text see page 8.4.text.16.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : SPORTS PROMOTION			2001/2002 BUDGET \$	2002/2003 BUDGET \$
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.55)%	1.29%	177,830	163,223
Alloc O/Head - Output Corporate Overheads Cost Centre			0	14,736
Depreciation			5,318	3,912
Debt Servicing			242	31
TOTAL ALLOCATED COSTS			183,390	181,902
TOTAL COSTS			543,890	632,630
REVENUE				
External Revenue			300	300
NET COST - SPORTS PROMOTION			543,590	632,330
Cost of Capital Employed			1,189	737

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT: SPORTS PROMOTION

Description Promotion of major sporting and recreation events which have economic, community and cultural benefits to Christchurch.

Benefits Facilitating and attracting major sports events to the city providing economic benefit to the wider community.

Strategic Objectives A2, A3, A5, B4, **CCC Policy** Recreation & Sport, Festivals & Events, Arts & Culture, Children's, Youth, Older Persons Policy
D1, D3, D4, F6

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

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to participants in the programmes, being able to attend the events, and benefits to the commercial sector based on the economic impact of out-of-town visitors.

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

It is Council policy to promote healthy activities and well-being; and to encourage recreation sport for the young and elderly. Costs transferred from users shall be allocated on the basis of the number of properties as this is considered to reflect likely usage.

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

Direct benefits to users not funded by user charges shall be funded by General Rates based on Capital Values.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : SPORTS PROMOTION

	<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	-	229,813	62,667	8,430	15,406		316,315 CapValAll
50.00% Direct Benefits	316,315	-	-	-	-		316,315 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	316,315	229,813	62,667	8,430	15,406	-	632,630
<i>Modifications</i>							
Transfer User Costs to Rating	(316,015)	229,595	62,607	8,422	15,391		- CapValAll
Non-Rateable	-	23,520	6,414	863	(30,797)		- CapValGen
<i>Total Modifications</i>	(316,015)	253,115	69,021	9,284	(15,406)	-	-
Total Costs and Modifications	300	482,928	131,688	17,714	-	-	632,630

Funded By

0.05% User Charges	300						300
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.95% Capital Value Rating	-	482,928	131,688	17,714	-	-	632,330
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	300	482,928	131,688	17,714	-	-	632,630

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE PLANNING

OUTPUT : PLANS & POLICIES

Description

- Assist in the formulation of plans and policies to enhance the development of sport and recreation opportunities, activities and facilities.

Objectives for 2002/03

1. To provide policy and planning advice on leisure related areas.
2. To coordinate the implementation of the Recreation and Sport Strategy .
3. To coordinate the implementation of the Arts Strategy .
4. To monitor performance in achieving the Recreation and Sport Policy and Arts Policy.

Performance Indicators

1. To ensure policy and planning advice is provided to working groups within times as stated and directed by the Council.
- 2.1 Establish implementation processes and monitoring for the Recreation and Sport Strategy.
- 2.2 Lead priority leisure planning related projects resulting from the Recreation and Sport Strategy.
- 3.1 Coordinate the development of annual action plans for the Arts Strategy.
- 3.2 Carry out an arts participation survey in Christchurch.
4. To measure performance indicators monitor achievement of Recreation and Sport Policy and Arts Policy.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE PLANNING

OUTPUT : PLANS & POLICIES			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			4,764	6,510
Research Consultation Fund			20,000	20,000
Recreation and Sport Policy			20,000	40,000
Leisure Industry & Facilities Research			27,500	27,500
TOTAL DIRECT COSTS			72,264	94,010
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.18)%	0.96%	135,693	121,487
Alloc O/Head - Output Corporate Overheads Cost Centre			0	5,634
TOTAL ALLOCATED COSTS			135,693	127,121
TOTAL COSTS			207,957	221,131
REVENUE				
External Revenue				
NET COST - PLANS & POLICIES			207,957	221,131

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE PLANNING

OUTPUT: PLANS & POLICIES

Description Assist in the formulation of plans and policies to enhance the development of leisure opportunities, activities and facilities.

Benefits Providing policies and strategies for the Unit as a whole and the individual key service delivery areas

Strategic Objectives A1, A2, A3, B1, **CCC Policy** Recreation & Sport, Community Development and Social Well Being , Children's, Youth, Older Persons Policy
B2, C2

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

Planning benefits the community as a whole; there is no identifiable beneficiary.

Nature and Distribution of General Benefits

The principal beneficiaries are residents, on an individual rather than capital value basis. General benefits are considered to accrue in the same proportion as the number of properties.

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:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE PLANNING

OUTPUT : PLANS & POLICIES

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	160,659	43,809	5,893	10,770		221,131 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	160,659	43,809	5,893	10,770	-	221,131

Modifications

Transfer User Costs to Rating	-	-	-	-	-		- NrProps
Non-Rateable	-	8,225	2,243	302	(10,770)		- CapValGen
Total Modifications	-	8,225	2,243	302	(10,770)	-	-

Total Costs and Modifications	-	168,884	46,052	6,195	-	-	221,131

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	168,884	46,052	6,195	-	-	221,131
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	168,884	46,052	6,195	-	-	221,131

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	SPORTS

OUTPUT : SPORTS LIAISON & DEVELOPMENT

Description

- Liaise with, promote, advise and assist sports clubs/associations with developmental projects.
- Ensure provision and equitable and effective utilisation of the Council's sports grounds.

Objectives for 2002/03

1. Assist sports associations and clubs with the development of sport in the city through the efficient management, distribution and promotion of resources.

Performance Indicators

- 1.1 The Council's summer and winter sports grounds allocated in consultation with the affected organisations - summer grounds before the end of August 2002, winter grounds before the end of February 2003.
- 1.2 Pre-season promotion of Canterbury summer and winter sports associations and clubs information published - summer before the end of September 2002 and winter before the end of February 2003.
- 1.3 Participation Survey of summer and winter sports in Christchurch completed - winter before the end of October 2002 and summer before the end of May 2003.
- 1.4 Survey of Christchurch winter and summer sports grounds utilisation completed - winter grounds by the end of November 2002 and summer grounds by the end of June 2003.
- 1.5 Initial response to all sports associations and clubs development projects within five working days.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	SPORTS

OUTPUT : SPORTS LIAISON & DEVELOPMENT		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
DIRECT COSTS			
Administration Costs			6,227
Sports Liftout publication		37,500	37,500
Sports Promotions / Sports Museum		5,000	5,000
New Participation Programmes		10,000	10,000
Olympic City		3,000	3,000
Canterbury Sports Foundation		3,500	3,500
Community Recreation Initiatives - Sport		62,500	62,500
Sports Development/ Advice (Sport Canterbury)		25,000	25,000
Canterbury Cricket Association - Grant (Subject to conditions)		100,000	0
Canterbury Hockey Association - Grant		82,400	84,800
TOTAL DIRECT COSTS		328,900	237,527
ALLOCATED COSTS			
Transfer from Allocated Holding Accounts (0.88)% 0.61%		100,616	77,598
Alloc O/Head - Output Corporate Overheads Cost Centre		0	11,637
TOTAL ALLOCATED COSTS		100,616	89,235
TOTAL COSTS		429,516	326,762
REVENUE			
External Revenue			
TOTAL RECOVERIES		0	0
NET COST - SPORTS LIAISON & DEVELOPMENT		429,516	326,762

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	SPORTS

OUTPUT: SPORTS LIAISON & DEVELOPMENT

Description Liaise with, promote, advise and assist sports clubs / associations with development projects.
Ensure equitable and effective use of the Council's sports grounds.

Benefits Ensuring sporting associations and organisations are functioning well within the city. Sport enhances public and economic wellbeing.

Strategic Objectives A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy
F5, F6,

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

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

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 sports clubs and participants.

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

It is Council policy to make sports grounds available at nil or nominal cost in order to encourage participation in healthy activities. Costs shall be allocated to ratepaying sectors on the basis of number of properties as a surrogate for likely usage.

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

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

Direct Benefits

Direct benefits shall be funded by the uniform annual charge on properties liable for general rates.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	SPORTS

OUTPUT : SPORTS LIAISON & 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>							
50.00% General Benefits	-	118,701	32,368	4,354	7,957		163,381 CapValAll
50.00% Direct Benefits	163,381	-	-	-	-		163,381 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	163,381	118,701	32,368	4,354	7,957	-	326,762
<i>Modifications</i>							
Transfer User Costs to Rating	(163,381)	146,724	13,471	2,109	1,077		0 NrProps
Non-Rateable	-	6,900	1,881	253	(9,034)		- CapValGen
<i>Total Modifications</i>	(163,381)	153,624	15,353	2,362	(7,957)	-	0
Total Costs and Modifications	-	272,325	47,721	6,716	-	-	326,762

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.33% Capital Value Rating	-	125,601	34,250	4,607	-	-	164,458
49.67% Uniform Annual Charge		146,724	13,471	2,109			162,304
Total Funded By	-	272,325	47,721	6,716	-	-	326,762

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	SPORT & RECREATION FACILITIES

OUTPUTS

• STADIA - COUNCIL OPERATED AND LEASED

Description

- To manage, operate and promote a variety of sport and recreation facilities and to administer management contracts/leases of Council owned facilities.

Objectives for 2002/03

1. To maintain/improve existing facilities.
2. To increase the usage of and satisfaction with Council sport and recreation facilities.
3. To programme maintenance identified in the Asset Management Review carried out in June 2001.

Performance Indicators

1. The completion of programmed capital works and programmed maintenance that has been provided for in the 2002/03 Annual Plan.
- 2.1 Stadium users satisfied (CERMS Survey) with the facility, services and staff at least 80%.
- 2.2 Increase number of patrons visiting facilities by 2%. (2000/01: 6.5%)
- 2.3 Residents satisfied with the value for money of rates spent on providing stadia at least 70%. (2000/01: 77%)
3. To provide in the 2002/03 Annual Plan those items identified in the Asset Management Review that should be carried out.

8.4.20

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
ACTIVITY:	SPORT & RECREATION FACILITIES

SUMMARY	2001/2002 BUDGET	2002/2003 BUDGET
NET COST	\$	\$
STADIA		
Council Operated	406,491	396,023
Leased	394,640	416,288
	<u>801,131</u>	<u>812,311</u>
POOLS		
Council Operated	683,191	768,044
Leased	331,311	300,572
	<u>1,014,502</u>	<u>1,068,615</u>
LEISURE CENTRES		
Pioneer	1,003,870	1,105,892
Centennial	520,486	287,898
	<u>1,524,356</u>	<u>1,393,789</u>
GOLF COURSES		
Council Operated	63,777	52,559
Leased	(69,058)	(91,817)
	<u>(5,281)</u>	<u>(39,258)</u>
CAMPING GROUNDS		
Council Operated	0	0
Leased	76,343	87,482
	<u>76,343</u>	<u>87,482</u>
QUEEN ELIZABETH II PARK	4,491,460	3,901,171
TOTAL COST FOR SPORT & RECREATION MANAGEMENT & FACILITIES	<u><u>7,902,512</u></u>	<u><u>7,224,111</u></u>
NET FINANCING TRANSFERS		
FIXED ASSET PURCHASES	8,180,498	1,315,500

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - COUNCIL OPERATED

Sub-Output : Sockburn Recreation Centre

Description

- The Sockburn Recreation Centre is located just off Main South Road near the Sockburn Service Centre and provides recreation facilities for squash, weight training and provides Recreation Programmes such as Aerobics and Tai Chi. The Centre also has spa pools, a sauna and sun beds for hire. The Sockburn Outdoor Pool is also located at the Centre.

Objectives for 2002/03

1. To efficiently manage and operate the Sockburn Recreation Centre, achieving budgeted targets for 2002/03.
2. To effectively market the Sockburn Recreation Centre, increasing community awareness of the facility and annual patronage.
3. To ensure that users are satisfied with the quality of the facility and the service provided by Centre staff.
4. To maintain/improve the existing facility and to carry out the Council's Asset Management Programme and the Health and Safety Act requirements.
5. To achieve the performance measures as set out in the Service Level Agreement.

Performance Indicators

- 1.1 The budgeted revenue for 2002/03 of \$128,875 is achieved and that the subsidy per person is less than \$5.49 based on a patronage of 25,000. (2000/01: 5.17)
- 1.2 Residents satisfied with the value for money of rates spent on providing stadia - at least 70% - residents survey. (2000/01: 64%)
2. Maintain attendance numbers at previous years levels. (2000/01: 23,880)
- 3.1 Stadium users satisfied with the programmes, facility services and staff, at least 80% - user survey.
- 3.2 Carry out CERM evaluation of users' satisfaction and facility performance.
4. The number of injuries to staff or public relating to a pre-identified hazard not being rectified - Target 0.
- 5.1 Completing Programmed and Asset Maintenance as scheduled within the period.
- 5.2 Achieving performance measure of Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - COUNCIL OPERATED				2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub-Output: Sockburn Recreation Centre					
Operation Costs and Maintenance				73,846	95,248
Asset Maintenance Plan				11,000	10,000
TOTAL DIRECT COSTS				84,846	105,248
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts				152,797	139,186
(1.33)% 1.10%				23,099	21,466
Depreciation				1,050	172
Debt Servicing					
TOTAL ALLOCATED COSTS				176,946	160,824
TOTAL COST				261,792	266,072
REVENUE					
External Revenue				126,500	128,875
NET COST - SOCKBURN RECREATION CENTRE				135,292	137,197
Cost of Capital Employed				63,035	

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - COUNCIL OPERATED

Sub-Output : Cowles Stadium

Description

- Cowles Stadium is located on Cuthberts Green off Pages Road and provides a two basketball court sized indoor facility catering for basketball, volleyball, badminton, netball and community recreation programmes. This stadium was taken over from the Lessee on 1 September 1997 and since that time rebuilding of the programme base and level of activity at the facility has significantly increased.

Objectives for 2002/03

1. To efficiently manage and operate Cowles Stadium, achieving budgeted targets for 2002/03.
2. To effectively market Cowles Stadium, increasing community awareness of the facility and annual patronage.
3. To ensure that users are satisfied with the quality of the facility and the service provided by Centre staff.
4. To maintain/improve the existing facility and to carry out the Council's Asset Management Programme and the Health and Safety Act requirements.
5. To achieve the performance measures as set in the Service Level Agreement.

Performance Indicators

- 1.1 The budgeted revenue for 2002/03 of \$96,500 is achieved and that the subsidy per person is less than \$3.71 based on a patronage of 65,000. (Subsidy 2000/01 was \$3.23)
- 1.2 Residents satisfied with the value for money of rates spent on providing stadia - at least 70% - residents survey. (2000/01: 83%)
2. Increase attendances at Cowles Stadium by 5%. (2000/01: -3.8%)
- 3.1 Stadium users satisfied with the programmes, facility services and staff, at least 80% - user survey. (2000/01: 83%)
- 3.2 Carry out CERM evaluation of users' satisfaction and facility performance.
- 4.1 The number of injuries to staff or public relating to a pre-identified hazard not being rectified - Target 0.
- 4.2 Asset Maintenance items completed within period.
5. Achieving performance measure of Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - COUNCIL OPERATED			2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Cowles Stadium				
DIRECT COSTS				
Operation Costs and Maintenance			89,852	100,720
Asset Maintenance			57,000	35,700
TOTAL DIRECT COSTS			146,852	136,420
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.57)%	1.26%	180,305	159,541
Depreciation			39,736	42,967
Debt Servicing			1,806	344
TOTAL ALLOCATED COSTS			221,847	202,852
TOTAL COST			368,699	339,272
REVENUE				
External Revenue			96,500	96,500
Internal Revenue			1,000	1,000
NET COST - COWLES STADIUM			271,199	241,772
Sub Output : Output Overheads				
Alloc O/Head - Output Corporate Overheads Cost Centre			0	17,055
TOTAL COST			0	17,055
Cost of Capital Employed			113,098	170,648

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT: STADIA - COUNCIL OPERATED

Description Operate Cowles Stadium and Sockburn Recreation Centre which are managed directly by Council staff.

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy
F5, F6,

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

General Benefits (Section 112F(b))

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

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 benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to encourage active and healthy lifestyles, and to assist with making these available regardless of income levels. Users shall be asked to meet approximately 50%-55% of the cost of the service. The balance of direct benefits to users shall be allocated to ratepaying sectors by the number of properties as a surrogate for the likely number of users.

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - COUNCIL OPERATED

	<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	-	226,096	61,653	8,293	15,157		311,199 CapValAll
50.00% Direct Benefits	311,199	-	-	-	-		311,199 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	311,199	226,096	61,653	8,293	15,157	-	622,398
<i>Modifications</i>							
Transfer User Costs to Rating	(84,824)	76,176	6,994	1,095	559		(0) NrProps
Non-Rateable	-	12,003	3,273	440	(15,716)		- CapValGen
<i>Total Modifications</i>	(84,824)	88,179	10,267	1,535	(15,157)	-	(0)
Total Costs and Modifications	226,375	314,275	71,920	9,828	-	-	622,398

Funded By

36.37% User Charges	226,375						226,375
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.09% Capital Value Rating	-	238,098	64,926	8,734	-	-	311,758
13.54% Uniform Annual Charge		76,176	6,994	1,095			84,265
Total Funded By	226,375	314,275	71,920	9,828	-	-	622,398

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED

Sub-Output : Cuthberts Green

Description

- Cuthberts Green is leased to the Canterbury Softball Association for a period of twenty one years from 1 October 1991. This includes two right of renewal clauses. The next renewal is due in October 2005.

Objectives for 2002/03

1. To ensure satisfactory liaison between the Council and the Lessee and encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the facility.
2. To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee. To ensure that the facility also meets the requirements of the Health and Safety Act.
3. Assist the Lessee where possible to ensure their commitment towards annual rental can be met.

Performance Indicators

1. To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
2. To carry out programmed maintenance and improvements in a satisfactory manner.
3. To monitor the Lessee's financial performance against commitments towards rental.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED				2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Cuthberts Green					
DIRECT COSTS					
Insurance				1,448	2,067
Maintenance - Unspecified				6,000	4,000
Asset Maintenance Plan				0	2,000
TOTAL DIRECT COSTS				7,448	8,067
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts				14,941	7,393
Depreciation				18,800	18,800
Debt Servicing				855	151
TOTAL ALLOCATED COSTS				34,596	26,344
TOTAL COSTS				42,044	34,411
REVENUE					
External Revenue				4,556	4,556
NET COST - AMENITIES BUILDING CUTHBERTS GREEN				37,488	29,855
Cost of Capital Employed				55,842	54,244

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED

Sub-Output : Porritt Park

Description

- Porritt Park is leased to the Canterbury Hockey Foundation as from October 2001. This lease runs for a period of five years plus a right of renewal clause for three further terms of five years to October 2021. The lease encompasses the areas occupied by both turfs.

Objectives for 2002/03

1. To ensure satisfactory liaison between the Council and the Lessee.
2. To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee. To ensure that the facility also meets the requirements of the Health and Safety Act.
3. To encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the operation.
4. Assist the Lessee where possible to ensure their commitment towards annual rental can be met.

Performance Indicators

1. To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
2. To carry out programmed maintenance and improvements in a satisfactory manner.
3. Undertake upgrading of Grandstand.
4. To monitor the Lessee's financial performance against commitments towards rental.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED				2001/2002 BUDGET	2002/2003 BUDGET
				\$	\$
Sub Output : Porritt Park					
DIRECT COSTS					
Insurances				1,430	2,035
Maintenance - Unspecified				0	7,000
Asset Maintenance Plan				30,000	4,500
				-----	-----
TOTAL DIRECT COSTS				31,430	13,535
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts				15,736	11,851
Depreciation				14,100	20,725
Debt Servicing				641	166
				-----	-----
TOTAL ALLOCATED COSTS				30,477	32,742
				-----	-----
TOTAL COST				61,907	46,277
REVENUE					
External Revenue				4,522	5,000
				-----	-----
NET COST - PORRITT PARK				57,385	41,277
				=====	=====
Cost of Capital Employed				46,981	45,783

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED

Sub-Output : Denton Park

Description

- Denton Park is leased to the Hornby Rugby Football Club for a period of 10 years from 1 January 1995.

Objectives for 2002/03

1. To ensure satisfactory liaison between the Council and the Lessee.
2. To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee. To ensure that the facility also meets the requirements of the Health and Safety Act.
3. To encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the facility.

Performance Indicators

1. To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
2. To carry out programmed maintenance and improvements in a satisfactory manner.
3. To continue improvements to the facility to meet the changing needs of spectators and users.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED			2001/2002	2002/2003
			BUDGET	BUDGET
			\$	\$
Sub Output : Denton Park				
DIRECT COSTS				
Insurances			1,039	1,479
Track Maintenance			20,000	5,000
Maintenance - Unspecified			5,000	5,000
Asset Maintenance Plan			10,000	47,000
TOTAL DIRECT COSTS			36,039	58,479
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.13)%	0.09%	14,941	11,208
Depreciation			8,000	8,000
Debt Servicing			364	64
TOTAL ALLOCATED COSTS			23,305	19,272
TOTAL COST			59,344	77,751
REVENUE				
External Revenue			500	500
NET COST - DENTON PARK			58,844	77,251
Cost of Capital Employed			22,916	22,236

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED

Sub-Output : English Park

Description

- English Park has been recently redeveloped with a new Grandstand and pavilion facilities provided. Also provided in the building is a meeting room and café and small fitness area to be accessible to the public.

Objectives for 2002/03

1. To ensure satisfactory liaison between the Council and the Lessee.
2. To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee. To ensure that the facility also meets the requirements of the Health and Safety Act.
3. Ensure that the rent charged by the Council does not put at risk the financial viability of the Association.
4. To ensure the community access to the new English Park facility and smooth operation of the English Park Management Team

Performance Indicators

1. To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
2. To carry out programmed maintenance and improvements in a satisfactory manner.
3. To monitor the Lessee's financial performance against commitments towards rental.
4. Canterbury Soccer Inc is satisfied with the redevelopment of English Park.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED			2001/2002	2002/2003
			BUDGET	BUDGET
			\$	\$
Sub Output : English Park				
DIRECT COSTS				
Insurances			1,046	4,500
Relocate Floodlights			0	0
Maintenance - Unspecified			8,000	8,000
Asset Maintenance Plan			0	0
TOTAL DIRECT COSTS			9,046	12,500
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.15)%	0.08%	17,167	9,535
Depreciation			83,502	81,461
Debt Servicing			3,796	652
TOTAL ALLOCATED COSTS			104,465	91,648
TOTAL COST			113,511	104,148
REVENUE				
External Revenue			2,000	5,000
NET COST - ENGLISH PARK			111,511	99,148
Cost of Capital Employed			10,796	3,896

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED

Sub Output : Rugby League Park

Description

- Rugby League Park (formerly Addington Showgrounds) is leased to the Canterbury Rugby Football League Incorporated for a period of 20 years from 1 June 1997. There is also a right of renewal clause for one further term of 20 years. CRFL purchased stand No 2 (West side) at the time sale to the Council and currently have a right of purchase to Grandstand No 1 – which is currently leased for \$0.10c per annum.

Objectives for 2002/03

1. To ensure satisfactory liaison between the Council and the Lessee.
2. To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee. To ensure that the facility also meets the requirements of the Health and Safety Act.
3. To encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the operation.
4. To provide a development plan for the future of Rugby League Park.

Performance Indicators

1. To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
2. To carry out programmed maintenance and improvements in a satisfactory manner.
3. To monitor the Lessee's financial performance against commitments towards rental.
4. Prepare and adopt a redevelopment plan for Rugby League Park that meets the needs of the Sport and Community.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED			2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Rugby League Park				
DIRECT COSTS				
Insurance				0
Maintenance - Unspecified			15,000	15,000
Asset Maintenance Plan			10,000	41,900
TOTAL DIRECT COSTS			25,000	56,900
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.15)%	0.10%	17,167	12,601
Depreciation			24,409	24,409
Debt Servicing			1,110	88
TOTAL ALLOCATED COSTS			42,686	37,098
TOTAL COST			67,686	93,998
REVENUE				
External Revenue			0	5,000
NET COST - RUGBY LEAGUE PARK			67,686	88,998
Cost of Capital Employed			121,324	119,249

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED

Sub-Output : Wharenui Recreation Centre

Description

- Wharenui Recreation Centre is leased to the Wharenui Swimming Club in conjunction with the Wharenui Swimming Pool for a period of 21 years from 4 November 1994. This includes rights of renewal for two further terms of seven years. The next renewal date will be November 2008.

Objectives for 2002/03

1. To ensure satisfactory liaison between the Council and the Lessee.
2. To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee. To ensure that the facility also meets the requirements of the Health and Safety Act.
3. To encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the operation for the Lessee.
4. Review rent annually based on CPI - next renewal due 1 July 2002.

Performance Indicators

1. To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
2. To carry out programmed maintenance and improvements in a satisfactory manner.
3. To monitor the Lessee's financial performance against commitments towards rental.
4. Rent review process for 2002/03 rents is carried out by 30 June 2002.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED**Sub Output : Wharenuai Recreation Centre**

DIRECT COSTS

Maintenance - Unspecified

Asset Maintenance Plan

TOTAL DIRECT COSTS

2001/2002**BUDGET**

\$

2002/2003**BUDGET**

\$

5,000

5,000

5,000

21,000

10,000

26,000

ALLOCATED COSTS

Transfer from Allocated Holding Accounts

(0.13)%

0.06%

Depreciation

Debt Servicing

TOTAL ALLOCATED COSTS

14,941

7,285

35,186

35,186

1,599

282

51,726

42,753

61,726

68,753

TOTAL COST

REVENUE

External Revenue

0

0

NET COST WHARENUAI STADIUM

61,726

68,753

Cost of Capital Employed

116,758

113,767

Sub Output : Output Overheads

Alloc O/Head - Output Corporate Overheads Cost Centre

TOTAL COST

0

11,006

0

11,006

NET COST - STADIA LEASED

598,153

569,062

NET COST - STADIA

1,118,391

1,154,579

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT: STADIA - LEASED

Description To administer the contracts for Leased Stadia and ensure that the facilities are maintained in perpetuity and the outcomes are achieved.

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy
F5, F6,

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

General Benefits (Section 112F(b))

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

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 benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to encourage active and healthy lifestyles, and to assist with making these available regardless of income levels. Users shall be asked to meet approximately 15% of the cost of the service. The balance of direct benefits to users shall be allocated to ratepaying sectors by the number of properties as a surrogate for the likely number of users.

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 General Rates based on Capital Values.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED

	<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>							
20.00% General Benefits	-	63,403	17,289	2,326	4,250		87,269 CapValAll
80.00% Direct Benefits	349,075	-	-	-	-		349,075 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	349,075	63,403	17,289	2,326	4,250	-	436,344
<i>Modifications</i>							
Transfer User Costs to Rating	(329,019)	239,043	65,184	8,768	16,025		- CapValAll
Non-Rateable	-	15,484	4,222	568	(20,275)		- CapValGen
<i>Total Modifications</i>	(329,019)	254,527	69,406	9,336	(4,250)	-	-
Total Costs and Modifications	20,056	317,931	86,695	11,662	-	-	436,344

Funded By

4.60% User Charges	20,056						20,056
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
95.40% Capital Value Rating	-	317,931	86,695	11,662	-	-	416,288
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	20,056	317,931	86,695	11,662	-	-	436,344

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - COUNCIL OPERATED & COUNCIL LEASED

Description

- To manage, operate and promote indoor and outdoor pools and to administer management contracts of Council owned pools.

Objectives for 2002/03

1. To increase the usage of and satisfaction with Council pools.
2. To provide children's holiday activities at Council-run swimming pools.
3. To ensure that all Council owned facilities exceed the minimum water quality standards for swimming pools (NZS 4441 and NZS 5826 parts 1 and 2) at all times.

Performance Indicators

- 1.1 Pool users satisfied with the facility, services and staff at least 80% - user survey (not surveyed : 2000/01).
- 1.2 Residents satisfied with the value for money of rates spent on providing swimming pools at least 70% - residents' survey (77% 2000/01).
2. Number of holiday activities run during year – Target 4.
3. Number of times recorded where Council facilities do not meet minimum water quality standards (Target 0).

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : SUMMARY		
COUNCIL OPERATED		
SOCKBURN	177,523	207,942
HALSWELL	153,098	173,464
WALTHAM	169,348	197,438
CENTENNIAL	520,486	287,898
PIONEER	574,552	497,868
SUBURBAN	183,221	165,055
OUTPUT OVERHEADS	0	24,145
	<u>1,778,230</u>	<u>1,553,810</u>
LEASED		
JELLIE PARK	186,117	153,714
WHARENUI POOL	145,194	137,475
OUTPUT OVERHEADS	0	9,383
	<u>331,311</u>	<u>300,572</u>
TOTAL POOLS - COUNCIL OPERATED - LEASED	<u><u>2,109,541</u></u>	<u><u>1,854,382</u></u>
LEISURE CENTRES		
PIONEER	1,003,870	1,105,892
CENTENNIAL	520,486	287,898
TOTAL LEISURE CENTRES	<u><u>1,524,356</u></u>	<u><u>1,393,789</u></u>

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - COUNCIL OPERATED

Sub-Output : Sockburn Pool

Description

- The Sockburn Pool is a heated outdoor 33 metre lane pool plus diving pool which was constructed in 1966. The pool operates from November until the end of February each year. However, the success of its operation is very much subject to weather conditions. Additional facilities such as barbecues, hydroslide, beach volleyball and half court basketball have been added to provide additional attractions in order to compete with other activities. The pool is run in conjunction with the adjacent Recreation Centre.

Objectives for 2002/03

1. To maintain the level of public utilisation of the Sockburn Outdoor Pool by providing organised activities.
2. To increase user satisfaction with Council pools.
3. To operate the pool efficiently.
4. To achieve the performance measures as set out in the Service Level Agreement.

Performance Indicators

1. The attendance at the Sockburn Pool during the season be at least 35,000. (2000/01: 19,527)
2. Customer satisfaction to meet or exceed Business Plan Standards for Outdoor Pools.
3. To have a subsidy not greater than \$5.74c per attendance for 2002/03 season. (2000/01: \$6.50)
4. Achieve the performance measures as set out in the Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - COUNCIL OPERATED				2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub-Output: Sockburn Pool					
Operation Costs & Maintenance				88,054	110,058
Asset Maintenance Plan				16,000	19,200
TOTAL DIRECT COSTS				----- 104,054	----- 129,258
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts				(1.03)% 0.93% 117,647	117,677
Depreciation				25,656	25,474
Debt Servicing				1,166	204
				----- 144,469	----- 143,355
TOTAL COST				----- 248,523	----- 272,613
				=====	=====
EXTERNAL REVENUE				71,000	64,671
NET COST - SOCKBURN				----- 177,523	----- 207,942
				=====	=====
Cost of Capital Employed				34,160	174,250

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - COUNCIL OPERATED

Sub-Output : Halswell Pool

Description

- The Halswell Pool is a heated outdoor 33 metre lane pool plus paddling pool which was constructed in 1971. The pool services the Halswell township and surrounding rural areas. It operates as a stand alone facility from November until March each year and has additional facilities such as barbecues and hydroslide to provide additional attractions. In 1996 \$105,000 worth of improvements and upgrading of the buildings was undertaken to bring it up to standard. A new Bar B Que area was added during 2000/01.

Objectives for 2002/03

1. To maintain the level of public utilisation of the Halswell Outdoor Pool by providing organised activities.
2. To increase user satisfaction with Council pools.
3. To operate the pool efficiently.
4. To achieve the performance measures as set out in the Service Level Agreement.

Performance Indicators

1. The attendance's at the Halswell Pool during the season be at least 35,000. (2000/01: 25,251)
2. Customer satisfaction to meet or exceed Business Plan Standards for Outdoor Pools.
3. To have a subsidy not greater than \$4.76 per attendance for 2002/03 season. (2000/01: \$4.71)
4. Achieve the performance measures as set out in the Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - COUNCIL OPERATED				2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub-Output: Halswell Pool					
Operation Costs & Maintenance				76,193	86,082
Asset Maintenance Plan				14,000	15,900
TOTAL DIRECT COSTS				90,193	101,982
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts				106,081	110,090
Depreciation				21,832	23,872
Debt Servicing				992	191
TOTAL ALLOCATED COSTS				128,905	134,153
TOTAL COST				219,098	236,135
EXTERNAL REVENUE				66,000	62,671
NET COST - HALSWELL				153,098	173,464
Cost of Capital Employed				43,944	

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - COUNCIL OPERATED

Sub-Output : Waltham Pool

Description

- The Waltham Pool is a heated outdoor 33 metre lane pool plus lido area which was constructed in 1968. The pool services the Waltham, Beckenham, Woolston and St Martins area of Christchurch. It operates as a stand alone facility from November until March each year and the success of its operation is very much subject to weather conditions. The changing facilities and office/shop area underwent \$110,000 worth of improvements in 1996 to bring it up to standard. A new Hydroslide and Bar B Que area was installed for the 2000/01 season.

Objectives for 2002/03

1. To maintain the level of public utilisation of the Waltham Outdoor Pool by providing organised activities.
2. To increase user satisfaction with Council pools.
3. To operate the pool efficiently.
4. To achieve the performance measures as set out in the Service Level Agreement.

Performance Indicators

1. Attendance at the Waltham Pool during the season be at least 35,000. (2000/01: 30,403)
2. Customer satisfaction to meet or exceed Business Plan Standards for Outdoor Pools.
3. To have a subsidy of not greater than \$5.45 per attendance for the 2002/03 season. (2000/01: \$3.69)
4. Achieve the performance measures as set out in the Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - COUNCIL OPERATED				2001/2002 BUDGET	2002/2003 BUDGET
				\$	\$
Sub-Output: Waltham Pool					
Operation Costs & Maintenance				82,166	88,463
Asset Maintenance Plan				16,500	27,600
				-----	-----
TOTAL DIRECT COSTS				98,666	116,063
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts				109,143	119,502
(0.95)% 0.95%					
Depreciation				31,124	19,786
Debt Servicing				1,415	158
				-----	-----
				141,682	139,446
				-----	-----
TOTAL COST				240,348	255,509
EXTERNAL REVENUE				=====	=====
				71,000	58,071
				-----	-----
NET COST - WALTHAM				169,348	197,438
Cost of Capital Employed				=====	=====
				57,575	
Sub Output : Output Overheads					
Alloc O/Head - Output Corporate Overheads Cost Centre				0	24,145
TOTAL COST				=====	=====
				0	24,145

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - COUNCIL OPERATED

Sub-Output : Suburban Pools

Description

- To provide operating advice, general assistance, and an operating grant to the community groups operating the Suburban Pools.

Objectives for 2002/03

1. Ensure that the Community Groups operating the Suburban Pools meet all operating regulations.
2. To review the continued operation of the Woolston, Edgeware, Papanui and Templeton pools following the opening of the new Centennial and Pioneer Pools.
3. To achieve the performance measures as set out in the Service Level Agreement.

Performance Indicators

1. Number of incidents or complaints regarding suburban pools - Target 0.
2. Completion of review and satisfactory implementation of outcome of review.
3. Achieve the performance measures as set out in the Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

			2001/2002 BUDGET	2002/2003 BUDGET
OUTPUT : POOLS - COUNCIL OPERATED				
Sub-Output: Suburban Pools				
DIRECT COSTS				
Administration Costs			2,088	2,969
Maintenance - Unspecified			5,000	10,000
Grants: Papanui			18,000	20,000
Grants: Edgeware			18,000	20,000
Grants: Templeton			15,000	17,000
Grants: Woolston			10,000	12,000
Belfast Pool Operating Grant			10,000	12,000
Asset Mtce Plan - Edgeware			15,000	0
Asset Mtce Plan - Woolston			0	4,000
Asset Mtce Plan - Papanui			20,000	5,000
Asset Mtce Plan - Templeton			5,000	3,000
Asset Mtce Plan - Belfast			7,000	8,000
TOTAL DIRECT COSTS			125,088	113,969
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.35)%	0.29%	39,897	36,927
Depreciation			17,443	14,046
Debt Servicing			793	113
TOTAL ALLOCATED COSTS			58,133	51,086
TOTAL COST			183,221	165,055
EXTERNAL REVENUE			0	0
NET COST - SUBURBAN POOLS			183,221	165,055
Cost of Capital Employed			44,946	

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT: POOLS - COUNCIL OPERATED

Description Manage, operate & promote the Council's outdoors pools.

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy
F5, F6,

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

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

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 benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

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

It is Council policy to ensure maximum participation in healthy activities regardless of income, and to provide for communities that do not have their own pools.

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - COUNCIL OPERATED

	<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>							
20.00% General Benefits	-	138,543	37,779	5,082	9,287		190,691 CapValAll
80.00% Direct Benefits	762,765	-	-	-	-		762,765 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	762,765	138,543	37,779	5,082	9,287	-	953,457
<i>Modifications</i>							
Transfer User Costs to Rating	(577,352)	518,490	47,605	7,452	3,806		(0) NrProps
Non-Rateable	-	10,000	2,727	367	(13,093)		- CapValGen
<i>Total Modifications</i>	(577,352)	528,490	50,331	7,818	(9,287)	-	(0)
Total Costs and Modifications	185,413	667,033	88,110	12,900	-	-	953,457

Funded By

19.45% User Charges	185,413						185,413
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
20.40% Capital Value Rating	-	148,543	40,506	5,449	-	-	194,497
60.15% Uniform Annual Charge		518,490	47,605	7,452			573,546
Total Funded By	185,413	667,033	88,110	12,900	-	-	953,457

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - LEASED

Sub-Output : Jellie Park

Description

- Jellie Park Outdoor and Indoor Pool Complex is leased to Recreation Management Services, an Auckland based company, for a period of fifteen years from 1 July 1992. The renewal in June 2002 will take the lease through till 30 June 2007. The outdoor pool was constructed in 1962, hydrosides were added in 1984 and the indoor pool completed in 1989 prior to local government amalgamation by the former Waimairi District Council.

Objectives for 2002/03

1. To ensure satisfactory liaison between the Council and the Lessee.
2. To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee.
3. To encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the operation.
4. Review rent bi-annually – next rent review date 1 July 2002.

Performance Indicators

1. To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
2. To carry out programmed maintenance and improvements in a satisfactory manner.
3. To monitor the Lessee's financial performance against commitments towards rental.
4. Rent review process for 2002 rent is carried out by 1 July 2002.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - LEASED			2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub-Output: Jellie Park				
DIRECT COSTS				
Maintenance - Unspecified			16,517	15,317
Maintenance General			0	0
Asset Maintenance Plan			40,000	37,000
TOTAL DIRECT COSTS			56,517	52,317
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.26)%	0.25%	29,756	31,529
Depreciation			109,851	90,146
Debt Servicing			4,993	722
TOTAL ALLOCATED COSTS			144,600	122,397
TOTAL COST			201,117	174,714
EXTERNAL REVENUE			15,000	21,000
NET COST - JELLIE PARK			186,117	153,714
Cost of Capital Employed			171,633	279,916

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - LEASED

Sub-Output : Wharenui Swimming Pool

Description

- The Wharenui Swimming Pool is leased to the Wharenui Swimming Club in conjunction with the Wharenui Recreation Centre for a period of seven years from 4 November 1994. There is also a right of renewal clause for two further terms of seven years.

Objectives for 2002/03

1. To ensure satisfactory liaison between the Council and the Lessee.
2. To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee.
3. To encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the operation.

Performance Indicators

1. To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
2. To carry out programmed maintenance and improvements in a satisfactory manner.
3. Lessee is able to meet annual commitments towards rental.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - LEASED				2001/2002 BUDGET	2002/2003 BUDGET
				\$	\$
Sub-Output: Wharenui Swimming Pool					
DIRECT COSTS					
Maintenance				28,600	26,000
Asset Maintenance Plan				20,000	14,000
TOTAL DIRECT COSTS				48,600	40,000
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts	(0.25)%	0.25%		28,326	31,529
Depreciation				65,300	65,422
Debt Servicing				2,968	524
TOTAL ALLOCATED COSTS				96,594	97,475
TOTAL COST				145,194	137,475
EXTERNAL REVENUE				0	0
NET COST - WHARENUI SWIMMING POOL				145,194	137,475
Cost of Capital Employed				121,010	
Sub Output : Output Overheads					
Alloc O/Head - Output Corporate Overheads Cost Centre				0	9,383
TOTAL COST				0	9,383
NET COST - POOLS				1,534,989	1,356,513

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT: POOLS - LEASED

Description To administer the contracts for Wharenuui and Jellie Park Pools and ensure that the facilities are maintained in perpetuity

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy
F5, F6,

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

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

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 benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

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

It is Council policy to ensure maximum participation in healthy activities regardless of income, and to provide for communities that do not have their own pools.

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 General Rates based on Capital Values.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - LEASED

	<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>							
20.00% General Benefits	-	46,726	12,742	1,714	3,132		64,314 CapValAll
80.00% Direct Benefits	257,257	-	-	-	-		257,257 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	257,257	46,726	12,742	1,714	3,132	-	321,572
<i>Modifications</i>							
Transfer User Costs to Rating	(236,257)	171,648	46,806	6,296	11,507		- CapValAll
Non-Rateable	-	11,180	3,049	410	(14,639)		- CapValGen
<i>Total Modifications</i>	(236,257)	182,829	49,855	6,706	(3,132)	-	-
Total Costs and Modifications	21,000	229,555	62,597	8,420	-	-	321,572

Funded By

6.53% User Charges	21,000						21,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
93.47% Capital Value Rating	-	229,555	62,597	8,420	-	-	300,572
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	21,000	229,555	62,597	8,420	-	-	321,572

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT : PIONEER LEISURE CENTRE

Sub Output : Pioneer Sports Stadium

Description

- The Pioneer Stadium is a large indoor stadium located in Lyttelton Street, Spreydon and provides recreation facilities for sports such as squash, gymnastics, badminton, indoor basketball and volleyball, and provides indoor recreation programmes which cater for all age groups. A new swimming pool is to be constructed in 1998 and will be operated in association with the stadium. Plans are also proposed for the inclusion of weight training and aerobics facilities to be added to the existing stadium in conjunction with the pool development.

Objectives for 2002/03

1. To efficiently manage and operate the Pioneer Stadium, achieving budgeted targets for 2002/03.
2. To effectively market the Pioneer Stadium, increasing community awareness of the facility and annual patronage.
3. To ensure that users are satisfied with the quality of the facility and the service provided by Stadium staff.
4. To maintain/improve the existing facility and to carry out the Council's Asset Management Programme and the Health and Safety Act requirements.
5. To achieve the performance measures as set out in the Service Level Agreements.

Performance Indicators

- 1.1 The budgeted revenue for 2002/03 of \$303,000 is achieved and that the subsidy per person is less than \$3.40 based on a patronage of 135,000 (2000/01: \$1.91).
- 1.2 Residents satisfied with the value for money of rates spent on providing stadia - at least 70% - residents survey. (2000/01: 77%)
- 2.1 Increase recreation programme participation at Pioneer by 5%. (2000/01: 37,708)
- 2.2 Maintain squash participation at Pioneer. (2000/01: 6,168)
- 3.1 Stadium users satisfied with the facility services and staff, at least 80% - survey CERM.
- 3.2 Carry out CERM evaluation of users' satisfaction and facility performance.
4. The number of injuries to staff or public relating to a pre-identified hazard not being rectified - Target 0.
5. Achieving Service Level Agreement Performance Indicators.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT : PIONEER LEISURE CENTRE			2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub-Output: Pioneer Sports Stadium				
Programmes and Activities			7,300	13,500
Maintenance			55,343	82,139
Asset Maintenance Plan			46,000	63,700
TOTAL DIRECT COSTS			108,643	159,339
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(3.07)%	3.19%	351,414	402,425
Depreciation			192,633	198,968
Debt Servicing			8,756	1,594
TOTAL ALLOCATED COSTS			552,803	602,987
TOTAL COST			661,446	762,326
REVENUE				
External Revenue			276,500	303,000
Internal Recoveries			0	0
TOTAL REVENUE			276,500	303,000
NET COST - PIONEER SPORTS STADIUM			384,946	459,326
Cost of Capital Employed			605,234	79,680

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT : PIONEER LEISURE CENTRE

Sub Output : Pioneer Fitness Centre

Description

- The Pioneer fitness centre incorporates weight training and aerobics facilities built as part of the overall Pool Redevelopment.

Objectives for 2002/03

1. To efficiently manage and operate the Pioneer Fitness Centre, achieving budgeted targets for 2002/03.
2. To effectively market the Pioneer Fitness Centre, increasing community awareness of the facility and annual patronage.
3. To ensure that users are satisfied with the quality of the facility and the service provided by Fitness Centre Staff.
4. To maintain/improve the existing facility and to carry out the Council's Asset Management Programme and the Health and Safety Act requirements.
5. To achieve the performance measures as set out in the Service Level Agreements.

Performance Indicators

1. The budgeted revenue for 2002/03 of \$410,550 is achieved.
- 2.1 Maintain Fitness Centre memberships at Pioneer. (2000/01: 55,700)
- 3.1 Fitness centre users satisfied with the facility services and staff, at least 80% - survey CERM.
- 3.2 Carry out CERM evaluation of users' satisfaction and facility performance.
4. The number of injuries to staff or public relating to a pre-identified hazard not being rectified - Target 0.
5. Achieving performance indicators for Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT : PIONEER LEISURE CENTRE			2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub-Output: Pioneer Fitness Centre				
Operation Costs & Maintenance			7,000	20,800
TOTAL DIRECT COSTS			7,000	20,800
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(3.61)%	3.70%	413,372	467,318
Depreciation				7,203
Debt Servicing				58
TOTAL ALLOCATED COSTS			413,372	474,579
TOTAL COST			420,372	495,379
EXTERNAL REVENUE			376,000	410,550
NET COST - PIONEER FITNESS CENTRE			44,372	84,829
Cost of Capital Employed				

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT : PIONEER LEISURE CENTRE

Sub-Output : Pioneer Indoor Pool

Description

- A new indoor Leisure and Training Pool was opened in June 1999 incorporated with the existing Pioneer Stadium in Lyttelton Street.

Objectives for 2002/03

1. To meet projected pool attendance numbers.
2. To meet the public expectations with the new swimming pool and associated leisure/training activities.
3. To achieve performance measures as set out in the service level agreement.

Performance Indicators

1. That pool attendances remain at the existing level of 300,000 (2000/01 307,642). That the subsidy be no greater than \$1.66.
- 2.1 Users satisfied with the new Pioneer Pool facility, at least 90%.
- 2.2 Carry out a CERM Survey of users.
3. Achieving performance indicators for Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT : PIONEER LEISURE CENTRE			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
Sub-Output: Pioneer Indoor Pool				
Operation Costs & Maintenance			329,166	322,016
TOTAL DIRECT COSTS			329,166	322,016
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(7.48)%	7.81%	857,802	986,486
Depreciation			84,732	87,723
Debt Servicing			3,852	703
TOTAL ALLOCATED COSTS			946,386	1,074,912
TOTAL COST			1,275,552	1,396,928
EXTERNAL REVENUE			701,000	899,060
NET COST - PIONEER INDOOR POOL			574,552	497,868
Cost of Capital Employed			81,656	592,725
Sub Output : Output Overheads				
Alloc O/Head - Output Corporate Overheads Cost Centre			0	63,868
TOTAL COST			0	63,868
TOTAL NET COST PIONEER LEISURE CENTRE			1,003,870	1,105,892

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT: PIONEER LEISURE CENTRE

Description Manage, operate & promote the Pioneer Leisure Centre

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy
F5, F6,

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

General Benefits (Section 112F(b))

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

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 benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to ensure maximum participation in healthy activities regardless of income, and to provide leisure and recreation facilities.

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT : PIONEER LEISURE CENTRE

	<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	-	987,538	269,288	36,224	66,201		1,359,251 CapValAll
50.00% Direct Benefits	1,359,251	-	-	-	-		1,359,251 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,359,251	987,538	269,288	36,224	66,201	-	2,718,502
<i>Modifications</i>							
Transfer User Costs to Rating	253,359	(227,529)	(20,890)	(3,270)	(1,670)		0 NrProps
Non-Rateable	-	49,284	13,439	1,808	(64,531)		- CapValGen
<i>Total Modifications</i>	253,359	(178,245)	(7,451)	(1,462)	(66,201)	-	0
Total Costs and Modifications	1,612,610	809,293	261,837	34,761	-	-	2,718,502

Funded By

59.32% User Charges	1,612,610						1,612,610
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.94% Capital Value Rating	-	1,036,822	282,727	38,031	-	-	1,357,581
-9.26% Uniform Annual Charge		(227,529)	(20,890)	(3,270)			(251,689)
Total Funded By	1,612,610	809,293	261,837	34,761	-	-	2,718,502

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT : CENTENNIAL LEISURE CENTRE

Sub-Output : Centennial Leisure Centre

Description

- A new Indoor Leisure and Training Pool with gym facilities was opened on the old Centennial Pool site, Armagh Street in May 1999. The facility is targeted to cater for families and the increasing demand for combined wet and dry physical training facilities in Christchurch.

Objectives for 2002/03

1. To meet projected facility attendance numbers.
2. To meet the public expectations with the new swimming pool and associated leisure/sporting activities.
3. To achieve the performance measures as set out in the Service Level Agreement.

Performance Indicators

1. That total facility attendance numbers be 395,000 (2000/01 – 396,966) and that the subsidy per person be no greater than \$0.72.
- 2.1 Users satisfied with new Centennial Pool facility at least 90%.
- 2.2 Carry out CERM Survey of users.
3. Achieving performance indicators for Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

		2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : CENTENNIAL LEISURE CENTRE			
Sub-Output: Centennial Leisure Centre			
Operation Costs & Maintenance		503,505	559,880
		-----	-----
TOTAL DIRECT COSTS		503,505	559,880
ALLOCATED COSTS			
Transfer from Allocated Holding Accounts (8.07)% 8.62%		925,053	1,088,655
Alloc O/Head - Output Corporate Overheads Cost Centre		0	45,204
Depreciation		229,496	117,578
Debt Servicing		10,432	942
		-----	-----
TOTAL ALLOCATED COSTS		1,164,981	1,252,379
		-----	-----
TOTAL COST		1,668,486	1,812,259
EXTERNAL REVENUE		1,148,000	1,524,361
		-----	-----
NET COST -CENTENNIAL LEISURE CENTRE		520,486	287,898
		=====	=====
Cost of Capital Employed		594,343	587,411

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT: CENTENNIAL LEISURE CENTRE

Description Manage, operate & promote the Centennial Leisure Centre

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy
F5, F6,

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

General Benefits (Section 112F(b))

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

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 benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to ensure maximum participation in healthy activities regardless of income, and to provide leisure and recreation facilities.

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT : CENTENNIAL LEISURE CENTRE

	<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	-	658,331	179,518	24,148	44,132		906,129 CapValAll
50.00% Direct Benefits	906,129	-	-	-	-		906,129 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	906,129	658,331	179,518	24,148	44,132	-	1,812,259
<i>Modifications</i>							
Transfer User Costs to Rating	618,232	(555,202)	(50,975)	(7,979)	(4,075)		(0) NrProps
Non-Rateable	-	30,592	8,342	1,122	(40,057)		- CapValGen
<i>Total Modifications</i>	618,232	(524,609)	(42,633)	(6,857)	(44,132)	-	(0)
Total Costs and Modifications	1,524,361	133,722	136,885	17,291	-	-	1,812,259

Funded By

84.11% User Charges	1,524,361						1,524,361
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.78% Capital Value Rating	-	688,924	187,860	25,270	-	-	902,054
-33.89% Uniform Annual Charge		(555,202)	(50,975)	(7,979)			(614,156)
Total Funded By	1,524,361	133,722	136,885	17,291	-	-	1,812,259

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GOLF COURSES/RANGE

OUTPUTS : GOLF COURSES - COUNCIL OPERATED

Sub-Output : Rawhiti Golf Course

Description

- To provide to visitors and the public of Christchurch an accessible and affordable inner city golf course of comparable standard to other local courses.

Objectives for 2002/03

1. To efficiently manage and operate the Rawhiti Golf Course, maintaining a standard comparable to other local courses.
2. To maintain a satisfactory working relationship with the Rawhiti Golf Club.
3. To target the Green Fees at a level slightly lower than those of other local courses to attract non golfers, disadvantaged persons and students.
4. To continue with the CERM surveys to determine improvements in service levels and customer needs.
5. Increase Green Fee paying patronage by 5% above 2000/01 level (25,506 players), taking into consideration weather and international sporting events and course availability to the public.
6. Undertake schedule improvements.

Performance Indicators

- 1.1 That the net cost to ratepayers for 2002/03 be not greater than \$52,000 being a subsidy not greater than \$2.08 based on 25,000 players.
- 1.2 That the CERM's survey indicates a level of customer satisfaction which compares favourably with other local golf courses.
2. Survey of Rawhiti Golf Club members indicates club satisfaction with the facility.
3. Comparison of Green Fees with those of other local courses.
4. Carry out CERM survey during 2002/03.
5. Increase Green Fee paying patronage through advertising follow-ups and an effective marketing plan - at least 5% or to more than 26,700 players.
6. Complete schedule improvements.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GOLF COURSES/RANGE

OUTPUT: GOLF COURSES - COUNCIL OPERATED				2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub-Output: Rawhiti Golf Course					
Operation Costs & Maintenance				172,063	175,775
Asset Maintenance Plan				0	4,000
Course Improvements				10,000	6,000
TOTAL DIRECT COSTS				182,063	185,775
Transfer from Allocated Holding Accounts (1.32)% 1.04%				150,763	131,389
Transfer - QE II Maintenance				0	0
Alloc O/Head - Output Corporate Overheads Cost Centre				0	10,018
Depreciation				35,344	34,848
Debt Servicing				1,607	279
TOTAL COSTS				369,777	362,309
EXTERNAL REVENUE				306,000	309,750
INTERNAL RECOVERIES				0	0
NET COST - RAWHITI GOLF COURSE				63,777	52,559
Cost of Capital Employed				31,361	38,348

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GOLF COURSES/RANGE

OUTPUT: GOLF COURSES - COUNCIL OPERATED

Description Provide visitors and public an accessible, affordable inner city golf course of comparable standard to other local courses.

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy
F5, F6,

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

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

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 benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

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

Non 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

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GOLF COURSES/RANGE

OUTPUT : GOLF COURSES - COUNCIL OPERATED

	<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>							
20.00% General Benefits	-	52,646	14,356	1,931	3,529		72,462 CapValAll
80.00% Direct Benefits	289,847	-	-	-	-		289,847 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	289,847	52,646	14,356	1,931	3,529	-	362,309
<i>Modifications</i>							
Transfer User Costs to Rating	19,903	(17,874)	(1,641)	(257)	(131)		0 NrProps
Non-Rateable	-	2,595	708	95	(3,398)		- CapValGen
<i>Total Modifications</i>	19,903	(15,279)	(933)	(162)	(3,529)	-	0
Total Costs and Modifications	309,750	37,367	13,422	1,769	-	-	362,309

Funded By

85.49% User Charges	309,750						309,750
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
19.96% Capital Value Rating	-	55,241	15,063	2,026	-	-	72,331
-5.46% Uniform Annual Charge		(17,874)	(1,641)	(257)			(19,772)
Total Funded By	309,750	37,367	13,422	1,769	-	-	362,309

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GOLF COURSES/RANGE

OUTPUTS : GOLF COURSES - LEASED

Sub-Output : QE II Golf Park

Description

- The QE II Golf Park is a 18-hole par 3 golf course which is leased to S W Jang Investments Ltd for a period of 19 years from 1 November 1993. Also included in the lease of the golf course is a golf driving range which was constructed in 1993. A new mini golf course was constructed and opened in December 2000.

Objectives for 2002/03

1. To monitor the performance of the Lessee to ensure that he is maintaining the Council's facility to acceptable standards and is providing a satisfactory financial return.

Performance Indicators

- 1.1 To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
- 1.2 That the revenue and commission for the driving range and golf course is increased by 10% above previous years levels for 2002/03. (2000/01: \$88,156)

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GOLF COURSES/RANGE

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT: GOLF COURSES - LEASED		
Sub-Output: QE II Golf Park		
Maintenance - Unspecified	3,005	3,227
Asset Mtce Plan - Community Centre	8,000	2,000
Golf Course Improvements - Fencing		2,500
	-----	-----
TOTAL DIRECT COSTS	11,005	7,727
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts (0.14)% 0.06%	15,736	7,393
Alloc O/Head - Output Corporate Overheads Cost Centre	0	1,258
Depreciation	14,062	12,208
Debt Servicing	639	98
	-----	-----
TOTAL COSTS	41,442	28,683
EXTERNAL REVENUE	92,000	102,000
INTERNAL RECOVERIES	18,500	18,500
	-----	-----
NET COST - QE II GOLF PARK	(69,058)	(91,817)
Cost of Capital Employed	14,040	12,845

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GOLF COURSES/RANGE

OUTPUT: GOLF COURSES - LEASED

Description To administer the Lease for the QEII Golf Park and ensure that maintenance standards are met.

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy
F5, F6,

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

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

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

Direct Benefits (Section 112F(c))

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

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

Non 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

Direct benefits to users not funded by user charges shall be funded by General Rates based on Capital Values.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GOLF COURSES/RANGE

OUTPUT : GOLF COURSES - LEASED

	<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>							
20.00% General Benefits	-	4,168	1,137	153	279		5,737 CapValAll
80.00% Direct Benefits	22,947	-	-	-	-		22,947 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	22,947	4,168	1,137	153	279	-	28,683
<i>Modifications</i>							
Transfer User Costs to Rating	97,553	(70,876)	(19,327)	(2,600)	(4,751)		- CapValAll
Non-Rateable	-	(3,415)	(931)	(125)	4,472		- CapValGen
<i>Total Modifications</i>	97,553	(74,291)	(20,258)	(2,725)	(279)	-	-
Total Costs and Modifications	120,500	(70,123)	(19,122)	(2,572)	-	-	28,683

Funded By

420.11% User Charges	120,500						120,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-320.11% Capital Value Rating	-	(70,123)	(19,122)	(2,572)	-	-	(91,817)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	120,500	(70,123)	(19,122)	(2,572)	-	-	28,683

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAMPING GROUNDS

OUTPUT : CAMPING GROUNDS - COUNCIL LEASED

Sub-Output : Spencer Park

Description

- The Spencer Park Motor Camp occupies an area of 16.07 ha adjacent to the foreshore and forest area at Spencer Park. The camping ground was separated from the playground area and leased to Mr T Inwood for a period of 19 years from 1 July 1995.

The facility contains 300 caravan points and numerous tenting sites, 14 standard cabins, 16 tourist flats, two camp residences and has three separate amenity buildings plus a shop/office. The facility is extremely popular over the Christmas period and identifies that 75% of its occupancy is by Christchurch residents.

Objectives for 2002/03

1. Ensure that the facility is maintained in accordance with the terms of the lease and that all Health and Safety requirements are met.
2. To carry out an annual survey of campers to determine a level of customer satisfaction with the facility and management.

Performance Indicators

- 1.1 Carry out all programmed maintenance and implement the Asset Management Programme.
- 1.2 The number of injuries to staff and public relating to pre-identified hazards not being rectified - Target 0.
2. Achieve an 80% level of customer satisfaction with the facility and management.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAMPING GROUNDS

OUTPUT: CAMPING GROUNDS - COUNCIL LEASED				2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub-Output: Spencer Park					
Administration Costs					
Operation Costs & Maintenance				25,000	50,000
TOTAL DIRECT COSTS				25,000	50,000
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts				17,167	9,535
(0.15)% 0.08%					
Depreciation				37,300	38,450
Debt Servicing				1,696	308
TOTAL ALLOCATED COSTS				56,163	48,293
TOTAL COSTS				81,163	98,293
REVENUE					
External Revenue				15,000	15,000
NET COST - SPENCER PARK				66,163	83,293
Cost of Capital Employed				124,284	152,922

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAMPING GROUNDS

OUTPUT : CAMPING GROUNDS – COUNCIL LEASED

Sub-Output : South New Brighton Camping Ground

Description

- The South New Brighton Camping Ground occupies an area of approximately 3.6 ha adjacent to the South New Brighton Domain and the Estuary. The camping ground is leased to Mr G Gaynor and Ms J A Barnes and was first leased from 1 September 1992 for three years with four further terms of four years each.

Objectives for 2002/03

1. Ensure that the facility is maintained in accordance with the terms of the lease and that all Health and Safety requirements are met.
2. Monitor the financial operation of the Camping Ground in relation to the reduced rental provided in March 2000 and report to the Council.
3. To carry out an annual survey of campers to determine a level of customer satisfaction with the facility and management.

Performance Indicators

- 1.1 Carry out all programmed maintenance and implement the Asset Management Programme.
- 1.2 The number of injuries to staff and public relating to pre-identified hazards not being rectified - Target 0.
2. Reporting to Council on the financial operation of the Camping Ground.
3. Achieve an 80% level of customer satisfaction with the facility and management.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAMPING GROUNDS

OUTPUT: CAMPING GROUNDS - COUNCIL LEASED				2001/2002 BUDGET	2002/2003 BUDGET
				\$	\$
Sub-Output: South New Brighton Camping Ground					
DIRECT COSTS					
Maintenance - Unspecified				11,000	10,500
TOTAL DIRECT COSTS				11,000	10,500
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts (0.15)% 0.08%				17,167	9,535
Depreciation				9,100	8,366
Debt Servicing				414	67
TOTAL ALLOCATED COSTS				26,681	17,968
TOTAL COST				37,681	28,468
REVENUE					
External Revenue				27,500	27,500
NET COST - SOUTH BRIGHTON				10,181	968
Cost of Capital Employed				26,051	
Sub Output : Output Overheads					
Alloc O/Head - Output Corporate Overheads Cost Centre				0	3,220
TOTAL COST				0	3,220

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAMPING GROUNDS

OUTPUT: CAMPING GROUNDS - COUNCIL LEASED

Description Administer the leases of South Brighton and Spencer Parks camping grounds.

Benefits Providing camping facilities in two attractive areas of Reserve land within the City boundaries

Strategic Objectives A3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth Policy

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

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

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))

Lessees are the direct beneficiaries.

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

Direct benefits to users not funded by user charges shall be funded by General Rates based on Capital Values.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAMPING GROUNDS

OUTPUT : CAMPING GROUNDS - COUNCIL LEASED

	<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>							
20.00% General Benefits	-	18,887	5,150	693	1,266		25,996 CapValAll
80.00% Direct Benefits	103,985	-	-	-	-		103,985 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	103,985	18,887	5,150	693	1,266	-	129,982
<i>Modifications</i>							
Transfer User Costs to Rating	(61,485)	44,671	12,181	1,639	2,995		- CapValAll
Non-Rateable	-	3,254	887	119	(4,261)		- CapValGen
<i>Total Modifications</i>	(61,485)	47,925	13,068	1,758	(1,266)	-	-
Total Costs and Modifications	42,500	66,812	18,219	2,451	-	-	129,982

Funded By

32.70% User Charges	42,500						42,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
67.30% Capital Value Rating	-	66,812	18,219	2,451	-	-	87,482
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	42,500	66,812	18,219	2,451	-	-	129,982

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	COMMUNITY SERVICES

OUTPUT : CATHEDRAL SQUARE CONVENIENCES

Description

- The purpose built Cathedral Square public conveniences were opened in 1994 at a cost of \$1.2M. They are open seven days a week, are supervised and attract approximately 300,000 users a year. After hours toilets are also provided in the facility.

Objectives for 2002/03

1. To provide clean, accessible and safe toilet facilities for the public in Cathedral Square.

Performance Indicators

- 1.1 Number of safety incidents - Target 0. (2000/01: Nil.)
- 1.2 Number of complaints regarding cleanliness - Target 0. (2000/01: Nil.)

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	COMMUNITY SERVICES

OUTPUT : CATHEDRAL SQUARE CONVENIENCES			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			21,368	26,941
Maintenance of Equipment & Buildings			63,860	80,275
TOTAL DIRECT COSTS			85,228	107,216
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.87)%	1.52%	214,382	191,738
Building Rent			174,000	174,000
Alloc O/Head - Output Corporate Overheads Cost Centre			0	12,831
Depreciation			0	0
Debt Servicing			0	0
TOTAL ALLOCATED COSTS			388,382	378,569
TOTAL COSTS			473,610	485,785
REVENUE				
External Revenue			3,500	3,500
NET COST - CATHEDRAL SQUARE CONVENIENCES			470,110	482,285
Cost of Capital Employed			0	0

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	COMMUNITY SERVICES

OUTPUT: CATHEDRAL SQUARE CONVENIENCES

Description Manage and operate the Cathedral Square conveniences.

Benefits Providing free public conveniences in the central city ensuring a healthier and visitor friendly city.

Strategic Objectives A3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth Policy

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

General Benefits (Section 112F(b))

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

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 benefit is considered to accrue to patrons and to the surrounding commercial properties

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is not Council policy to charge for public toilets. The costs of direct benefits to users are therefore allocated to ratepayers on the basis of number of properties.

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 General Rates based on Capital Values.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	COMMUNITY SERVICES

OUTPUT : CATHEDRAL SQUARE CONVENIENCES

	<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	-	176,469	48,121	6,473	11,830		242,892 CapValAll
50.00% Direct Benefits	242,892	-	-	-	-		242,892 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	242,892	176,469	48,121	6,473	11,830	-	485,785
<i>Modifications</i>							
Transfer User Costs to Rating	(239,392)	173,926	47,427	6,380	11,659		- CapValAll
Non-Rateable	-	17,939	4,892	658	(23,489)		- CapValGen
<i>Total Modifications</i>	(239,392)	191,865	52,319	7,038	(11,830)	-	-
Total Costs and Modifications	3,500	368,334	100,440	13,511	-	-	485,785

Funded By

0.72% User Charges	3,500						3,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.28% Capital Value Rating	-	368,334	100,440	13,511	-	-	482,285
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	3,500	368,334	100,440	13,511	-	-	485,785

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	PIONEER CRECHE

OUTPUT : PIONEER CRECHE

Description

- The purpose built Pioneer Crèche was opened in October 1998 as part of the Pioneer swimming Pool Project. This facility is managed by the Community Relations Unit of the Council and the Leisure unit is operating as Landlord for the Property.

Objectives for 2002/03

1. To maintain the new Pioneer Crèche to the levels specified in the Service Level Agreement with the Community Relations Unit.

Performance Indicators

- 1.1 Number of issues regarding maintenance of the facility.
- 1.2 Health and Safety issues requiring action - Target 0. (New PI)

8.4.45

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	PIONEER CRECHE

OUTPUT : PIONEER CRECHE				2001/2002 BUDGET	2002/2003 BUDGET
DIRECT COSTS					
Maintenance of Equipment & Buildings				6,540	3,770
				<u>6,540</u>	<u>3,770</u>
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts	(0.00)%	0.00%		0	0
Depreciation				5,441	5,471
Debt Servicing				104	44
TOTAL ALLOCATED COSTS				<u>5,545</u>	<u>5,515</u>
TOTAL COSTS				<u>12,085</u>	<u>9,285</u>
REVENUE					
Internal Recoveries				13,000	13,000
NET COST - PIONEER CRECHE				<u>(915)</u>	<u>(3,715)</u>
Cost of Capital Employed					23,472

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	PIONEER CRECHE

OUTPUT: PIONEER CRECHE

Description Act as responsible Landlord to the Pioneer Creche operated by the Community Relations Unit.

Benefits Enabling residents in the area to access Early Learning Centres and Leisure Facilities.

Strategic Objectives A3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth Policy

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

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

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 benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

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

It is Council policy to ensure maximum participation in healthy activities regardless of income, and to provide leisure and recreation facilities.

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	PIONEER CRECHE

OUTPUT : PIONEER CRECHE

	<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	-	3,373	920	124	226		4,643 CapValAll
50.00% Direct Benefits	4,643	-	-	-	-		4,643 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	4,643	3,373	920	124	226	-	9,285
<i>Modifications</i>							
Transfer User Costs to Rating	8,358	(7,505)	(689)	(108)	(55)		0 NrProps
Non-Rateable	-	131	36	5	(171)		- CapValGen
<i>Total Modifications</i>	8,358	(7,375)	(653)	(103)	(226)	-	0
Total Costs and Modifications	13,000	(4,002)	266	21	-	-	9,285

Funded By

140.01% User Charges	13,000						13,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.41% Capital Value Rating	-	3,504	955	129	-	-	4,587
-89.42% Uniform Annual Charge		(7,505)	(689)	(108)			(8,302)
Total Funded By	13,000	(4,002)	266	21	-	-	9,285

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : QE II PARK NET SUMMARY

Description

- Queen Elizabeth II Park is a unique sporting facility, originally built for the 1974 Commonwealth Games. QE II comprises of an outdoor athletic stadium, aquatic facilities, high performance gymnastics gymnasium and fitness centre which provides for squash, weight training, aerobics, sports medicine and saunas. Also managed and maintained by QE II are open space sports grounds and roads, paths, fences, public toilets and gardens.

Objectives for 2002/03

1. To provide and operate for the benefit of Christchurch, Canterbury and New Zealand, an athletic and swimming facility of international standard. To also provide ongoing recreational activities fully utilising the facilities.
2. To maintain and improve the total facility in accordance with the Council's Asset Management Programme and Health and Safety requirements.
3. To efficiently manage the total facility, achieving revenue and net cost targets.
4. To ensure that users are satisfied with the quality of the facility and the service provided by QE II staff.
5. To effectively market QE II Park, increasing community awareness of the facility and annual patronage.

Performance Indicators

- 1.1 Areas where QE II Park, athletics track and swimming pools do not meet current national standards - Target 0.
- 1.2 Additional events or programmes facilitated to continue viability of QE II Park.
- 2.1 Completion of programmed maintenance/improvements during the year.
- 2.2 The number of injuries to staff or public relating to pre-identified hazards not being rectified - Target 0. (2000/01: Nil).
3. Achieve a total revenue of \$2,795,000 and a total net cost not greater than \$3.91M.
- 4.1 Carry out CERM evaluation of users' satisfaction and facility performance.
- 4.2 To ensure that at least 80% of QE II Park customers are satisfied with programmes, facility services and staff. (2000/01: 97%). 2001/02 in progress.
5. Increase total patronage at QE II Park in line with individual output targets. (2000/01: 3.9% increase). These are significantly higher due to completion of pool's redevelopment project.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
ACTIVITY:	QUEEN ELIZABETH II PARK

		2001/2002 BUDGET \$	2002/2003 BUDGET \$
QE II PARK SUMMARY			
OUTPUT EXPENDITURE			
QE II PROGRAMMED MAINTENANCE	Page 8.4.48	812,480	0
POOLS	Page 8.4.49	2,484,508	3,561,728
SWIM ACADEMY	Page 8.4.50	202,897	234,283
STADIUM	Page 8.4.51	1,246,813	1,307,047
FITNESS CENTRE AND OTHER FACILITIES	Page 8.4.52	857,176	902,913
GROUNDS	Page 8.4.53	522,559	492,457
SPORTS SHOP	Page 8.4.54	180,262	197,877
TOTAL COSTS		6,306,696	6,696,305
OUTPUT REVENUE			
QE II PROGRAMMED MAINTENANCE	Page 8.4.48	0	0
POOLS	Page 8.4.49	546,634	1,450,775
SWIM ACADEMY	Page 8.4.50	252,808	250,000
STADIUM	Page 8.4.51	152,473	159,000
FITNESS CENTRE AND OTHER FACILITIES	Page 8.4.52	643,321	719,359
GROUNDS	Page 8.4.53	32,500	25,500
SPORTS SHOP	Page 8.4.54	187,500	190,500
TOTAL REVENUE		1,815,236	2,795,134
NET COST QE II		4,491,460	3,901,171

8.4.text.47

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : QE II PARK NET SUMMARY

For text see page 8.4.text.46.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

QE II PARK NET SUMMARY		2001/2002 BUDGET \$	2002/2003 BUDGET \$
QE II PROGRAMMED MAINTENANCE	Page 8.4.48	812,480	0
POOLS	Page 8.4.49	1,937,874	2,110,953
SWIM ACADEMY	Page 8.4.50	(49,911)	(15,717)
STADIUM	Page 8.4.51	1,094,340	1,148,047
FITNESS CENTRE AND OTHER FACILITIES	Page 8.4.52	213,855	183,554
GROUNDS	Page 8.4.53	490,059	466,957
SPORTS SHOP	Page 8.4.54	(7,238)	7,377
TOTAL - QEII PARK		4,491,460	3,901,171

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : QE II PROGRAMMED MAINTENANCE

Description

- As part of the QE II redevelopment it was identified that a portion of the programmed work had a maintenance classification. This output is the proportion of the development project that falls within this category. This is the last year of this expenditure.

Objectives for 2002/03

1. Completed April 2002.

8.4.48

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : QE II PROGRAMMED MAINTENANCE	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
Operation Costs & Maintenance	812,480	0
	-----	-----
TOTAL DIRECT COSTS	812,480	0
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	0
	-----	-----
TOTAL ALLOCATED COSTS	0	0
	-----	-----
TOTAL COST	812,480	0
REVENUE		
External Revenue	0	0
	-----	-----
NET COST - QE II PROGRAMMED MAINTENANCE	812,480	0
	=====	=====

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : QE II POOLS

Description

- QE II Park pools consist of a new leisure pool, teaching pool, ten lane 50 metre pool, a 25 metre coaching pool and dive pool. Learn to Swim programmes, aquacise classes, diving classes, holiday programmes, canoe and water polo classes are run by QE II Park on a regular basis. The pools are also used for competitions and hired to Christchurch schools, clubs and groups for swimming events, swim weeks and other activities eg canoe and water polo, underwater hockey, scuba diving, canoeing and synchronised swimming.

Objectives for 2002/03

1. To maintain the level of public utilisation of the QE II Park pools in spite of the reduced water space.
2. To utilise pool downtime by providing organised activities for schools, community and the general public eg Learn to Swim, diving classes, aquacise, schools and holiday programmes.
3. To increase satisfaction with QE II Park pools.
4. To operate the pools efficiently.
5. That the additional maintenance programmed for 2002/03 is completed to schedule.

Performance Indicators

1. That Pools patronage is 600,000 above the 2000/01 level. (2000/01: 320,250).
2. Customer satisfaction to meet or exceed Management Plan Standards.
 - 3.1 Achieve a CERM Customer service rating of at least 4.0 for Pool Water Quality.
 - 3.2 Achieve a CERM Customer service rating of at least 4.0 for Facility Cleanliness.
 - 3.3 Achieve a CERM Customer service rating of at least 4.0 for Carparking.
4. That the subsidy per attendance for pools for the 2002/03 year be not greater than \$3.12.
5. Completion of programmed maintenance.
6. To operate a Learn to Swim, schools and holiday programmes.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

			2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : QEII POOLS				
DIRECT COSTS				
Operation Costs & Maintenance			857,667	1,064,908
TOTAL DIRECT COSTS			857,667	1,064,908
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(10.12)%	11.68%	1,159,692	1,474,507
Alloc O/Head - Output Corporate Overheads Cost Centre			0	67,312
Depreciation			444,000	947,411
Debt Servicing			23,149	7,589
TOTAL ALLOCATED COSTS			1,626,841	2,496,820
TOTAL COST			2,484,508	3,561,728
REVENUE				
External Revenue			546,634	1,450,775
NET COST - QE II POOLS			1,937,874	2,110,953
Cost Of Capital			122,475	68,396

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT: POOLS

Description Operate the pool complex at QEII

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth Policy

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

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

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 benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

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

It is Council policy to encourage active and healthy lifestyles, and to assist with making these available regardless of income levels. Users shall be asked to meet approximately 40% of the cost of the service. The balance of direct benefits to users shall be allocated to ratepaying sectors by the number of properties as a surrogate for the likely number of users.

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : POOLS

	<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	-	1,293,853	352,816	47,460	86,735		1,780,864 CapValAll
50.00% Direct Benefits	1,780,864	-	-	-	-		1,780,864 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,780,864	1,293,853	352,816	47,460	86,735	-	3,561,728
<i>Modifications</i>							
Transfer User Costs to Rating	(330,089)	296,436	27,217	4,260	2,176		(0) NrProps
Non-Rateable	-	67,904	18,516	2,491	(88,911)		- CapValGen
<i>Total Modifications</i>	(330,089)	364,339	45,733	6,751	(86,735)	-	(0)
Total Costs and Modifications	1,450,775	1,658,192	398,550	54,211	-	-	3,561,728

Funded By

40.73% User Charges	1,450,775						1,450,775
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.06% Capital Value Rating	-	1,361,757	371,333	49,950	-	-	1,783,040
9.21% Uniform Annual Charge		296,436	27,217	4,260			327,913
Total Funded By	1,450,775	1,658,192	398,550	54,211	-	-	3,561,728

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : SWIM ACADEMY

Description

- The operation of Learn to Swim and advanced learning and coaching of swimming and other water based activities.

Objectives for 2002/03

1. To provide 'Learn to Swim' programmes for over 2,000 children and adults per year. (2000/01: 2,500)

Performance Indicators

1. Number of children and adults processed through the Learn to Swim classes target 2,000. (2000/01: 2,500)

8.4.50

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : SWIM ACADEMY			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Operation Costs & Maintenance			4,245	4,245
TOTAL DIRECT COSTS			4,245	4,245
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.73)%	1.63%	198,652	206,395
Alloc O/Head - Output Corporate Overheads Cost Centre			0	5,497
Allocated overhead - Unit				18,146
TOTAL COST			202,897	234,283
EXTERNAL REVENUE			252,808	250,000
NET COST - SWIM ACADEMY			(49,911)	(15,717)

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT: SWIM ACADEMY

Description To undertake coaching of swimming and other water based activities at QE II for all levels of customers.

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth Policy

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

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

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))

costs in the future.

s and reduced health and social

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

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : SWIM ACADEMY

	<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	-	85,107	23,208	3,122	5,705		117,142 CapValAll
50.00% Direct Benefits	117,142	-	-	-	-		117,142 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	117,142	85,107	23,208	3,122	5,705	-	234,283
<i>Modifications</i>							
Transfer User Costs to Rating	132,858	(119,313)	(10,955)	(1,715)	(876)		0 NrProps
Non-Rateable	-	3,688	1,006	135	(4,829)		- CapValGen
<i>Total Modifications</i>	132,858	(115,625)	(9,949)	(1,579)	(5,705)	-	0
Total Costs and Modifications	250,000	(30,518)	13,259	1,542	-	-	234,283
Funded By							
106.71% User Charges	250,000						250,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.63% Capital Value Rating	-	88,795	24,213	3,257	-	-	116,266
-56.33% Uniform Annual Charge		(119,313)	(10,955)	(1,715)			(131,983)
Total Funded By	250,000	(30,518)	13,259	1,542	-	-	234,283

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : STADIUM

Description

- The stadium at QE II contains a 400m international standard athletic track and associated athletic facilities, a sportsground used for soccer, rugby and rugby league. The grandstand provides covered seating for 6,000 patrons. The stadium capacity is 20,000 in athletics or football format. It is suitable for a wide range of sporting and special events.

Objectives for 2002/03

1. To maintain the athletic track to international standard and complete programmed maintenance/improvements.
2. To promote increased use of the stadium for sporting and major events.

Performance Indicators

- 1.1 Athletics facilities maintained to the satisfaction of users.
- 1.2 Maintain and protect new Mondo athletic surface.
2. Number of sporting events maintained in comparison to 2001/02.

8.4.51

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : STADIUM		
Operation Costs & Maintenance	310,564	347,155
	-----	-----
TOTAL DIRECT COSTS	310,564	347,155
Transfer from Allocated Holding Accounts (2.62)% 1.90%	300,067	239,574
Alloc O/Head - Output Corporate Overheads Cost Centre	0	33,780
Depreciation	620,000	681,083
Debt Servicing	16,182	5,455
	-----	-----
TOTAL ALLOCATED COSTS	936,249	959,892
	-----	-----
TOTAL COST	1,246,813	1,307,047
REVENUE		
External Revenue	152,473	159,000
	-----	-----
NET COST - STADIUM	1,094,340	1,148,047
	=====	=====
Cost Of Capital	1,422,514	1,403,050

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT: STADIUM

Description Operating the QEII stadium

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth Policy

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

General Benefits (Section 112F(b))

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

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 benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to encourage active and healthy lifestyles, and to assist with making these available regardless of income levels. Users shall be asked to meet approximately 20%-25% of the cost of the service. The balance of direct benefits to users shall be allocated to ratepaying sectors by the number of properties as a surrogate for the likely number of users.

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : STADIUM

	<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	-	474,805	129,473	17,416	31,829		653,523 CapValAll
50.00% Direct Benefits	653,523	-	-	-	-		653,523 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	653,523	474,805	129,473	17,416	31,829	-	1,307,047
<i>Modifications</i>							
Transfer User Costs to Rating	(494,523)	444,106	40,775	6,383	3,260		- NrProps
Non-Rateable	-	26,799	7,308	983	(35,089)		- CapValGen
<i>Total Modifications</i>	(494,523)	470,904	48,083	7,366	(31,829)	-	-
Total Costs and Modifications	159,000	945,709	177,556	24,782	-	-	1,307,047

Funded By

12.16% User Charges	159,000						159,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.25% Capital Value Rating	-	501,604	136,781	18,399	-	-	656,783
37.59% Uniform Annual Charge		444,106	40,775	6,383			491,263
Total Funded By	159,000	945,709	177,556	24,782	-	-	1,307,047

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : FITNESS CENTRE AND OTHER FACILITIES

Description

- The QE II Park Recreation Centre provides a range of facilities including squash, weight training, aerobics, sports medicine, saunas and sunbeds, and a newly developed multisensory room for persons with multiple disabilities.

Objectives for 2002/03

1. To maintain squash patronage.
2. To maintain gym patronage and membership.
3. To provide recreational programmes which fully utilise QE II Park facilities in line with the Physical Sport and Recreation Policy.
4. To provide access to the new multisensory facility.

Performance Indicators

1. Squash patronage to be at least the 2001/02 level. (2000/01: 17,503)
- 2.1 Maintain gym patronage at 2000/01 levels and improve membership retention. (2000/01 343,621)
- 2.2 Establish and maintain a high performance training centre.
3. Continue to provide a wide range of recreational activities for all age groups.
- 4.1 No. of visits to multisensory room in first year of operation – 4,800 visits.
- 4.2 Achieve targeted level of sponsorship for the multisensory room of \$20,000.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : FITNESS CENTRE AND OTHER FACILITIES			2001/2002	2002/2003
			BUDGET	BUDGET
			\$	\$
DIRECT COSTS				
Operation Costs & Maintenance			135,155	132,816
TOTAL DIRECT COSTS			----- 135,155	----- 132,816
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(6.13)%	5.62%	702,514	709,131
Alloc O/Head - Output Corporate Overheads Cost Centre			0	24,887
Depreciation			18,962	35,873
Debt Servicing			545	207
TOTAL ALLOCATED COSTS			----- 722,021	----- 770,097
TOTAL COST			----- 857,176	----- 902,913
REVENUE				
External Revenue			643,321	719,359
NET COST - FITNESS CENTRE AND OTHER FACILITIES			----- 213,855	----- 183,554
Cost Of Capital			=====	=====
			10,393	5,794

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT: FITNESS CENTRE AND OTHER FACILITIES

Description Manage and operate the QEII fitness centre and other facilities.

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth Policy

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

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

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))

costs in the future. s and reduced health and social

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

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : FITNESS CENTRE AND OTHER FACILITIES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	327,997	89,440	12,031	21,988		451,457 CapValAll
50.00% Direct Benefits	451,457	-	-	-	-		451,457 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	451,457	327,997	89,440	12,031	21,988	-	902,913
<i>Modifications</i>							
Transfer User Costs to Rating	267,902	(240,589)	(22,089)	(3,458)	(1,766)		0 NrProps
Non-Rateable	-	15,444	4,211	566	(20,222)		- CapValGen
<i>Total Modifications</i>	267,902	(225,145)	(17,878)	(2,891)	(21,988)	-	0
Total Costs and Modifications	719,359	102,852	71,562	9,140	-	-	902,913

Funded By

79.67% User Charges	719,359						719,359
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.80% Capital Value Rating	-	343,441	93,652	12,598	-	-	449,691
-29.48% Uniform Annual Charge		(240,589)	(22,089)	(3,458)			(266,136)
Total Funded By	719,359	102,852	71,562	9,140	-	-	902,913

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : GROUNDS

Description

- QE II Park's No. 2 Ground and the Village Green, which are primarily used for soccer, rugby and cricket, provide excellent surfaces for their respective codes. These facilities, in association with the Stadium, Pools and Recreation Centre, form a unique combination providing high performance training opportunities for athletics, and teams through to representative level.

Objectives for 2002/03

1. To efficiently maintain/improve the QE II grounds to the level required by users.
2. To maintain the QE II Crèche at a level satisfactory to the Community Relations Unit.

Performance Indicators

- 1.1 Users satisfied with the standard of the grounds.
- 1.2 That the net cost of providing grounds maintenance not exceed \$466,000 for 2002/03. (2000/01: \$341,251)
- 1.3 Continue development of the Village Green as a first class cricket venue.
2. Number of complaints from the Community Relations Unit regarding maintenance and Health and Safety issues of the QE II Crèche – Target 0. (New PI)

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : GROUNDS			2001/2002	2002/2003
			BUDGET	BUDGET
			\$	\$
Operation Costs & Maintenance			205,361	203,361
QE II Creche Maintenance & Management Fee			5,356	5,507
TOTAL DIRECT COSTS			210,717	208,868
Transfer from Allocated Holding Accounts	(2.14)%	1.82%	244,882	230,410
Alloc O/Head - Output Corporate Overheads Cost Centre			0	12,101
Depreciation			65,091	40,728
Debt Servicing			1,869	350
TOTAL ALLOCATED COSTS			311,842	283,589
TOTAL COST			522,559	492,457
EXTERNAL REVENUE			18,000	11,000
INTERNAL REVENUE			14,500	14,500
NET COST - GROUNDS			490,059	466,957
Cost Of Capital			42,475	40,191

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT: GROUNDS

Description To maintain the sports grounds of QE II Park.

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth Policy

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

The provision of sports parks and open space benefits the community as a whole.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefit is considered to accrue to users of the grounds. There is also a contribution to the health fitness & well-being of users and reduced health and social costs in the future.

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

It is Council policy to make sports grounds available at a nominal cost as part of its policy of encouraging healthy and active lifestyles. Apart from nominal user charges, the costs of direct benefits shall be transferred to ratepaying sectors by the number of properties as a surrogate for likely usage.

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 General Rates based on Capital Values.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : GROUNDS

	<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	-	286,229	78,051	10,499	19,188		393,966 CapValAll
20.00% Direct Benefits	98,491	-	-	-	-		98,491 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	98,491	286,229	78,051	10,499	19,188	-	492,457
<i>Modifications</i>							
Transfer User Costs to Rating	(72,991)	53,031	14,461	1,945	3,555		0 CapValAll
Non-Rateable	-	17,369	4,736	637	(22,743)		- CapValGen
<i>Total Modifications</i>	(72,991)	70,400	19,197	2,582	(19,188)	-	0
Total Costs and Modifications	25,500	356,628	97,248	13,081	-	-	492,457

Funded By

5.18% User Charges	25,500						25,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
80.72% Capital Value Rating	-	303,598	82,787	11,136	-	-	397,521
14.10% Uniform Annual Charge		53,031	14,461	1,945			69,437
Total Funded By	25,500	356,628	97,248	13,081	-	-	492,457

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : SPORTS SHOP

Description

- Enhancement of the entrance of the pools and recreation areas has allowed for expansion of the merchandise and swimming apparel sales area. The shop provides users with immediate access to latest trends in swimming and recreation apparel.

Objectives for 2002/03

1. To operate the QE II sports shop in a profitable manner

Performance Indicators

1. To achieve a profit of 15% of purchases.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

		2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : SPORTS SHOP			
Operation Costs & Maintenance		5,000	8,000
Stock for Sale or Hire		100,500	100,500
		-----	-----
TOTAL DIRECT COSTS		105,500	108,500
ALLOCATED COSTS			
Transfer from Allocated Holding Accounts	(0.65)% 0.67%	74,145	83,989
Alloc O/Head - Output Corporate Overheads Cost Centre		0	4,884
Depreciation		600	500
Debt Servicing		17	4
		-----	-----
TOTAL ALLOCATED COSTS		74,762	89,377
		-----	-----
TOTAL COST		180,262	197,877
EXTERNAL REVENUE		187,500	190,500
		-----	-----
NET SURPLUS - SPORTS SHOP		(7,238)	7,377
		=====	=====
Cost Of Capital		163	75
		-----	-----
NET COST - QUEEN ELIZABETH II PARK		4,491,460	3,901,171
		=====	=====

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT: SPORTS SHOP

Description A shop for selling swimming apparel and other merchandise.

Benefits Using patronage of QEII to support commercial operation.

Strategic Objectives A3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth Policy

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

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

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 benefit is considered to accrue to patrons. The facility also contributes to the success of the wider QE II Park .

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 Sports Shop shall be entirely self-funding. Any residual shall be allocated to Uniform charges

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : SPORTS SHOP

	<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	-	71,882	19,601	2,637	4,819		98,938 CapValAll
50.00% Direct Benefits	98,938	-	-	-	-		98,938 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	98,938	71,882	19,601	2,637	4,819	-	197,877
<i>Modifications</i>							
Transfer User Costs to Rating	91,562	(82,227)	(7,550)	(1,182)	(604)		0 NrProps
Non-Rateable	-	3,219	878	118	(4,215)		- CapValGen
<i>Total Modifications</i>	91,562	(79,007)	(6,672)	(1,064)	(4,819)	-	0
Total Costs and Modifications	190,500	(7,126)	12,929	1,573	-	-	197,877

Funded By

96.27% User Charges	190,500						190,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.69% Capital Value Rating	-	75,101	20,479	2,755	-	-	98,335
-45.97% Uniform Annual Charge		(82,227)	(7,550)	(1,182)			(90,958)
Total Funded By	190,500	(7,126)	12,929	1,573	-	-	197,877

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS OUTPUT CLASS:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
FIXED ASSETS		
OUTPUT : RENEWALS & REPLACEMENTS		
Sockburn Pool & Recreation Centre		
Equipment	1,500	0
Miscellaneous		
Office Furniture	4,000	15,000
Computer Replacement	10,000	0
Display Stands	25,000	0
Central City Promotions		
Market Stalls frames/canvas	15,000	5,000
Chess Set	10,000	0
Leisure Centres		
Replace Weights Equipment		
Centennial L C	20,000	20,000
Pioneer L C	20,000	20,000
Sockburn Pool (Asset Maintenance Plan)	0	0
Asset Mtce - Upgrading	0	0
Sockburn Pool	0	1,500
Sockburn Recreation Centre	0	2,000
Halswell Pool	0	0
Waltham Pool	2,000	0
Pioneer Stadium	0	0
Replace Boiler	0	0
Suburban Pools	0	0
Cowles Stadium		
Replace Heating Unit (AMP)	0	0
Spencer Park	0	6,000
Pools Plant Renewal	153,000	147,200

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS OUTPUT CLASS:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
FIXED ASSETS		
Queen Elizabeth II Park	0	0
QE II Pools		
Change rooms - mens/ womens, disabled, family	0	0
Canoes	5,000	0
QE II Pools Plant Replacements & Renewals	113,600	14,500
Fire Safety Upgrade Major Projects	111,700	150,000
Fire Safety Upgrade - QEII	38,300	0
Asset Maintenance Plan	0	0
QE II Redevelopment	1,703,580	0
QE II Stadium		
Athletic Track	850,000	0
Seating & Paint	0	0
Wet & Dry Vacuum Cleaner	0	0
QE II Lecture rooms		
Equipment	15,000	0
Replacement Furniture Lounge	0	15,500
Aerobics Microphone	1,600	0
Function Room Toilets Upgrade	0	10,000
Recreation Centre		
Gym Equipment	15,000	15,000
Replacement Carpet Squash Corridor	6,000	0
Replace Gym Carpet	0	0
QE II Grounds		
Replace Popups # 2 Ground	0	6,000
QE II Miscellaneous		
Redesign Main Fountain	0	0
Laptop Computer (Scoreboards)	2,500	0
Lockers	0	0
Total - Renewals & Replacements	3,122,780	427,700

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

FIXED ASSETS: (Contnd)	2001/2002	2002/2003
OUTPUT : ASSET IMPROVEMENTS	BUDGET	BUDGET
Indoor Stadia	\$	\$
Denton Oval		
Building Upgrade	20,000	0
Facilities Unspecified	45,800	65,800
Cowles Stadium		
Equipment	25,000	0
Switcboard Replacement	0	15,000
Porritt Park		0
Stadium Upgrading	280,000	255,000
Outdoor Stadia		
North Hagley Park - Events Area	50,000	0
Suburban Pools		
Halswell Pool		
Pools Upgrade	0	20,000
Jellie Park		
Upgrade Changing Rooms/ Entrance	0	48,000
QE II Park		
General Improvements	0	15,000
Main Entrance Signage	0	10,000
QE II Office	0	0
Aerobis Studio Ceiling Replacement		
QE II Pools		
QEII Park Upgrading	0	100,000
Air Flows & Supply Line Orifices	6,000	6,000
Training Pool Surrounds	35,000	35,000
Equipment	2,500	0
QE II Grounds		
Improve Security Lighting	10,000	0
Total - Asset Improvements	474,300	569,800

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

FIXED ASSETS: (Contnd)	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : NEW ASSETS		
Recreation And Arts		
Art In Public Places	41,000	50,000
Passport to Millenium	10,000	10,000
Sockburn Recreation Centre & Pool	0	0
Recreation		
Display Materials	0	0
Outdoor Stadia Additions	0	85,000
English Park		
New Grandstand	76,500	0
Facilities		
Halswell Pool		
Pioneer Pools		
Centennial Pool		
Pioneer Pool		
Waltham Pool		
Shade Areas	10,000	10,000
Cowles Stadium		
Pioneer Stadium		
Shade Areas	0	0

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

FIXED ASSETS: (Contnd)

2001/2002
BUDGET
\$

2002/2003
BUDGET
\$

QE II Leisure Pool

New Development	3,874,818	0
New Staff Facilities	60,000	0
Customer Control	25,000	0
Dive Course Concourse	50,000	0
Exchange Rate Fluctuation Provision	100,000	0
Public Address System	40,000	0
Landscaping & Fencing	26,000	0
QEII Landscaping/Carparking	100,000	0
QEII - Gymnasium	0	0

QE II Pools

Equipment	14,100	0
Inflatables	3,000	0

QE II Stadium**QE II Grounds**

Micro Irrigation - Car Parks	0	0
Drainage No 2 Grounds	0	0
New Plant Items - Unspecified	153,000	163,000

Jade Stadium (Lancaster Park)

0 0

TOTAL NEW ASSETS

4,583,418 318,000

TOTAL COST - FIXED ASSETS

8,180,498 1,315,500

TOTAL SALES

0 0

NET COST - FIXED ASSETS

8,180,498 1,315,500

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

RENEWALS & REPLACEMENTS	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Administration					
Office Furniture Replacement	15,000	25,000	15,000	15,000	45,900
Display Stands					
Total - Administration	15,000	25,000	15,000	15,000	45,900
Central City Promotions					
Market Stalls frames/canvas	5,000	35,000			
Chess Set		10,000			
	5,000	45,000	0	0	0
Plant Renewal (all Pools)	147,200	140,000	110,000	125,000	120,000
	147,200	140,000	110,000	125,000	120,000
Sockburn Pool & Recreation Centre					
Sockburn Pool	1,500				
Sockburn Recreation Centre					
Replacement Motors (filtration)		2,500	10,000		
Inflatables	2,000				
Leisure Centres					
Weights equipment	40,000	40,000	20,000	40,000	40,000
Suntan Bed Replacement	0	0	0	0	
Unspecified					
	43,500	42,500	30,000	40,000	40,000

8.4.61

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RENEWALS & REPLACEMENTS					
Wharenui Pool					
Heating and Ventilation			25,000	25,000	
	0	0	25,000	25,000	0
Waltham Pool					
Pool Inflatables			2,500		
Total - Waltham Pool	0	0	2,500	0	0
Spencer Park Camping Ground					
Computer Replacement	6,000				
Total - Camping Grounds	6,000	0	0	0	0
Queen Elizabeth II Park					
Office					
Replace Carpet		8,000	9,500		
Pools			3,000		
Replace Clothes Drier					
Canoes					
Equipment	14,500				
QE II Pools Plant Replacements & Renewals			50,000		
Tile replacements					
Fire Safety Upgrade	150,000				
Asset Maintenance Plan QEII		0	291,000	125,000	91,800

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RENEWALS & REPLACEMENTS					
Stadium				100,000	
Grandstand Weatherproofing		35,000			
Replace Seating & Paint					
Replace Stadia Seating/ embankment		0	250,000		
Lecture Rooms					
Equipment			37,500		
Replacement Furniture Lounge	15,500				
Aerobics Microphone					
Function Room Toilets Upgrade	10,000				
Grounds					
Replace Popups # 2 Ground	6,000				
Recreation Centre					
Gym Equipment	15,000	20,000	20,000	15,000	
Equipment					
Miscellaneous		4,500	4,500		
Laptop Computer (Scoreboards)					
Purchase Lockers		0	26,600		
Total - Queen Elizabeth II Park	211,000	67,500	692,100	240,000	91,800
TOTAL RENEWALS & REPLACEMENTS	427,700	320,000	874,600	445,000	297,700

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
ASSET IMPROVEMENTS					
Indoor Stadia		180,000	50,000	50,000	
Porritt Park		20,000			
Stadium Upgrading	255,000				
Cowles					
Switchboard Replacement	15,000	20,000			
Outdoor Stadia			20,000	20,000	
Denton Oval					
Building Upgrade	0		30,000		
Other					
North Hagley Park - Events Area					
Total - Stadia Output	270,000	220,000	100,000	70,000	0
Pools					
Facility Development				6,703,000	
Jellie Park					
Upgrade Changing Rooms/ Entrance	48,000	462,000		45,000	
Andover Monitoring Equipment			25,000		
Halswell Pool					
Pools Upgrade	20,000			25,000	
Total - Pools Output	68,000	462,000	25,000	6,773,000	0
Camping Grounds			20,000	20,000	
Total - Camping Grounds	0	0	20,000	20,000	0
Golf Courses					
Rawhiti					
Building Upgrading	0		10,000		
Ascot Fencing Replacement				20,000	
Total - Golf Courses	0	0	10,000	20,000	0

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
ASSET IMPROVEMENTS					
Queen Elizabeth II Park		20,000	60,000	25,000	25,500
General Improvements	15,000			50,000	
Upgrading	100,000	100,000	100,000		
HVAC Replacement			650,000		
Main Stadium Ceiling Renewal			100,000		
QE II Pool - air flows and supply line orifices	6,000				
Concept Plan (Stage 1 Completion)					
Main Entrance Signage	10,000				
Aerobis Studio Ceiling Replacement	0		73,000		
Stadium Control Room		20,000			
Pools					
Additional Fans - Base of Hydroslide			10,000		
Install Pool Pump					
Training Pool Surrounds	35,000				
Grounds			38,000		
Improve Security Lighting					
Ascot Field Development	0				
Total - Queen Elizabeth II Park	166,000	140,000	1,031,000	75,000	25,500
Facilities Unspecified (Plant Upgrading)	65,800			100,000	117,300
TOTAL ASSET IMPROVEMENTS	569,800	822,000	1,186,000	7,058,000	142,800

8.4.65

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
NEW ASSETS					
Recreation And Arts					
Art In Public Places	50,000	81,000	50,000	41,000	0
Passport to Millenium *	10,000	10,000			
Total - Recreation And Arts	60,000	91,000	50,000	41,000	0
(* Committed till 2003/04)					
Sockburn Recreation Centre & Pool	0	55,000	195,000		
Sport & Recreation					
Total - Sport & Recreation	0	55,000	195,000	0	0
Indoor Stadia Improvements			200,000	50,000	
Cowles Stadium Equipment		40,000			
Pioneer Stadium Equipment		20,000			10,200
Outdoor Stadia Additions	85,000		50,000	250,000	
English Park					
New Grandstand					
Total - Indoor Stadia	85,000	60,000	250,000	300,000	10,200

8.4.66

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
NEW ASSETS					
New Leisure Centre			0		
Leisure Centre Plant					150,000
Shade Areas	10,000				
Total - Pools	10,000	0	0	0	150,000
Camping Grounds					
Spencer Park Camping Ground		40,000			
Total Camping Grounds	0	40,000	0	0	0

Queen Elizabeth II Park

Office

Stadium

Pools

Inflatables

Equipment

Drainage No 2 Ground

Covers

QE II Leisure Pool

New Development

New Staff Facilities

Customer Control

Dive Course Concourse

Exchange Rate Fluctuation Provision

Public Address System

Landscaping & Fencing

QEII Landscaping/Carparking

3,000

100,000

100,000

20,000

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
NEW ASSETS					
Queen Elizabeth II Park					
Grounds					
Play Area		20,000			
Micro Irrigation - Car Parks		5,000	5,000		
Village Green - Toilet Facilities					
Recreation Centre					
Weight Training Equipment		20,000			20,000
Miscellaneous					
Promotional Display Boards					
New Plant Items	163,000	169,000	85,000	104,000	125,000
Total Queen Elizabeth II Park	163,000	314,000	193,000	104,000	165,000
Jade Stadium (Equity Contribution)	0				
	0	0	0	0	0
TOTAL NEW ASSETS	318,000	560,000	688,000	445,000	325,200
SUMMARY BY OUTPUT CLASS					
RENEWALS & REPLACEMENTS	427,700	320,000	874,600	445,000	297,700
ASSET IMPROVEMENTS	569,800	822,000	1,186,000	7,058,000	142,800
NEW ASSETS	318,000	560,000	688,000	445,000	325,200
TOTAL CAPITAL EXPENDITURE	1,315,500	1,702,000	2,748,600	7,948,000	765,700

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

SUMMARY BY ACTIVITY	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
ADMINISTRATION	15,000	80,000	210,000	15,000	45,900
CENTRAL CITY PROMOTION	5,000	45,000	0	0	0
RECREATION AND ARTS	60,000	91,000	50,000	41,000	0
STADIA	355,000	280,000	350,000	370,000	10,200
POOLS	334,500	644,500	192,500	7,063,000	427,300
CAMPING GROUNDS	6,000	40,000	20,000	20,000	0
GOLF COURSES	0	0	10,000	20,000	0
QUEEN ELIZABETH II PARK	540,000	521,500	1,916,100	419,000	282,300
JADE STADIUM	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	1,315,500	1,702,000	2,748,600	7,948,000	765,700

Annual Plan 2001/2002	\$8,129,498	1,500,500	2,399,600	9,123,000	1,180,000	749,700

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
Renewals & Replacements					
Administration	62,400	57,200	57,200	57,200	57,200
Facilities	312,000	312,000	312,000	312,000	312,000
Queen Elizabeth II Park	301,700	520,000	1,040,000	520,000	520,000
Total Renewals & Replacements	676,100	889,200	1,409,200	889,200	889,200
Asset Improvements					
Administration	0	0	0	0	
Facilities	509,800	509,800	520,000	520,000	520,000
Queen Elizabeth II Park	156,000	260,000	364,140	364,140	364,140
Total Asset Improvements	665,800	769,800	884,140	884,140	884,140
New Assets					
Administration	10,400	20,800	0	20,800	
Art In Public Places	41,000	0	41,000	0	41,000
Facilities	312,000	312,000	0	6,242,000	3,000,000
Queen Elizabeth II Park	0	0	520,000		
Contributions (land/sponsorship)					
Total New Assets	363,400	332,800	561,000	6,262,800	3,041,000
TOTAL YEARS 6 - 10	1,705,300	1,991,800	2,854,340	8,036,140	4,814,340
Annual Plan 2001/2002	1,632,000	1,953,300	2,759,100	7,879,500	

8.4.70

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
SPORTS GROUNDS - Association & Clubs		See Summary				
Ground Markings	\$80.00		\$80.00			
Hockey, Rugby, League, Soccer						
Standard	\$0.00		\$0.00			
Small	\$0.00		\$0.00			
Tournaments - daily charge per ground (Outside normal Season Competition)	\$31.50		\$31.50			
Touch Rugby (1/2 Rugby Field)	\$0.00		\$0.00			
Australian Rules	\$0.00		\$0.00			
Softball						
Diamond/Season	\$0.00		\$0.00			
Permanent Diamond	\$0.00		\$0.00			
Twilight Competition	\$0.00		\$0.00			
Tournaments - per Diamond per Day (Outside normal Season Competition)	\$31.50		\$31.50			
Cricket						
Grass Prepared - Season	\$933.00		\$950.00			
Junior/ Secondary School Prepared wicket (50% of preparation cost only)	\$468.00		\$475.00			
Unprepared - Season	\$0.00		\$0.00			
Daily Hire - Club prepared/ artificial (Outside normal Season Competition)	\$31.50		\$31.50			
Artificial - Council Owned - season	\$402.00		\$410.00			
Artificial (Club owned) - Season	\$0.00		\$0.00			
Practice nets per time	\$10.00		\$10.00			
Hagley Park Wickets - CCC Prepared Rep Matches	\$70.00		\$70.00			
	Plus any extra costs		Plus any extra costs			
10% discount if account paid within 1 month of date of invoice (Associations Only)						

8.4.71

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
Casual Hires and Miscellaneous Events - Application Fee Casual Hires - Not Affiliated Clubs Hockey, Rugby, League, Soccer Touch Softball Cricket - Prepared wicket Daily Hire - Club prepared - plus payment to club Artificial Wicket Samoan Cricket Korfball Athletics Training Track Season Athletic Meetings (Hansens Park) Fun Runs Sponsored Commercial Runs Club Runs - Hagley Park - Per Day Band and Marching Practice Ribbon Parades Bottle Lake Plantation Mountain Bike Events - 1 Off Mountain Bike Events - Series Fun Runs/ Orienteering - per day Any Events or Activities Solely for Children under 15 Only minor increases are proposed for 2002/2003 for casual bookings and costs related to cricket wicket preparation		See Summary	\$25.00			
	\$70.00		\$70.00			
	\$35.00		\$35.00			
	\$70.00		\$70.00			
	\$85.00		\$85.00			
	\$31.50		\$31.50			
	\$31.50		\$31.50			
			\$31.50			
			\$31.50			
	\$306.00		\$312.00			
			\$45.00			
	\$143.00		\$146.00			
	\$38.00		\$40.00			
	\$143.00		\$146.00			
	\$69.00		\$70.00			
	\$38.00		\$40.00			
	\$76.00		\$80.00			
	Plus \$1 per entry		Plus \$1 per entry			
	\$38.00		\$40.00			
	No Charge		No Charge			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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		See Summary				
Central City Promotions						
Rents (Permanent sites)	Various		Various			
Rents (Casual sites)	Various		Various			
Major Events	By negotiation		By negotiation			
Fairs/Carnivals - per day or 1/2 day						
Application Fee - all bookings	\$25.00		\$25.00			
Commercial	\$168.00		\$170.00			
Community Groups and Schools, Churches etc	\$84.00		\$85.00			
If Supported by Community Board	No Charge		No Charge			
Any additional Services	By negotiation		By negotiation			
Picnics - Schools and Church Groups						
Monday to Friday	No Charge		No Charge			
Weekends & Stat Holidays up to 20 people	No Charge		No Charge			
Weekends & Stat Holidays above 20 people	\$45.00		\$45.00			
Polytechnics and Universities up to 20 people			\$22.00			
Polytechnics and Universities above 20 people			\$45.00			
Picnics - General Public						
Small Groups - Less than 20 people - No Booking	No Charge		No Charge			
Small Groups - Less than 20 people - booking made			\$22.00			
Medium Groups - 21 to 60 people approx	\$45.00		\$45.00			
Large Groups - 61 to 150 people approx	\$85.00		\$85.00			
Large Groups -150 people plus	\$100.00		\$100.00			
	Plus \$200 bond		Plus \$200 bond			
Booking Fee for Non Payment on Day	\$20.00		\$20.00			
Wedding Ceremony in a Park	\$40.00		\$40.00			
No Charge for photos (not Botanic Gardens or Mona Vale)						
Miscellaneous Non Sporting Events						
Commercial (+ \$200 Bond)			\$100.00			
Non Commercial			\$45.00			

8.4.73

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
Beach Activities- New Brighton & Sumner		See Summary				
Horseriding - any Age	\$12.00		\$12.00			
Organised River Activities	\$15.00		\$15.00			
Beach Volleyball - per court/day	\$15.00		\$15.00			
Beach Cricket - pitch/ day	\$15.00		\$15.00			
Beach Soccer - pitch/day	\$15.00		\$15.00			
Beach Dig			\$45.00			
American Football			\$15.00			
Fundraising Activities (cost related to restoration)	By negotiation		By negotiation			
Victoria Square Amphitheatre						
Church Groups	\$35.00		\$35.00			
Commercial (per hour)	\$115.00		\$115.00			
Non Commercial (per half day)	\$82.00		\$82.00			
Cathedral Square and Cashel Mall Amphitheatre Non Commercial Groups						
Fee Per Day						
Street Appeals	Nil		Nil			
Market Stalls	\$45.00	Payable to market	\$45.00			
Parades	\$25.00		\$25.00			
Petitions/ Surveys	\$25.00		\$25.00			
Raffles - First day charge	\$25.00		\$25.00			
Raffles - After first Day/ per day charge	\$10.00		\$10.00			
Rallies	\$25.00		\$25.00			
Displays	\$25.00		\$25.00			
Launches/ Promotions	\$25.00		\$25.00			
Ltae Application Fee (Discretionary)	\$30.00		\$30.00			
Commercial						
Parades	\$50.00		\$50.00			
Filming - Application Fee	\$25.00		\$25.00			
Filming Per Half Day	\$150.00		\$150.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
Concerts & Events		See Summary				
Commercial 1 - For Private Companies - Product Launches						
Admin Fee	\$50.00		\$50.00			
Venue Hire 2 hrs or less	\$25.00		\$50.00			
Venue Hire 1/2 Day	\$50.00		\$100.00			
Venue Hire Full Day	\$100.00		\$200.00			
Concerts & Events						
Commercial 2 - Private Companies - Proceeds to Charity						
Admin Fee	\$50.00		\$50.00			
Venue Hire 2 hrs or less	\$15.00		\$15.00			
Venue Hire 1/2 Day	\$25.00		\$25.00			
Venue Hire Full Day	\$50.00		\$50.00			
Commercial 3 - City Council Funded Events						
Admin Fee	\$50.00		\$50.00			
Venue Hire 2 hrs or less	\$10.00		\$10.00			
Venue Hire 1/2 Day	\$15.00		\$15.00			
Venue Hire Full Day	\$25.00		\$25.00			
Commercial 4 - Major Events (Can be core funded)						
Fees by Negotiation based on North Hagley Park Rates						
Electricity - All Users	Usage Charge		Usage Charge			
Set Up and dismantle - Same charges as for hire						
Bond						
Major Events	\$1,500.00		\$1,500.00			
Minor Events (Discretionary)	\$250.00		\$250.00			
Non Commercial Events (Discretionary)	\$200.00		\$200.00			

8.4.75

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
Hagley Park	Non Commercial	See Summary	Non Commercial			
Application Fee 50 - 2,500	\$50.00		\$50.00			
Application Fee 2,500 - 5,000	\$100.00		\$100.00			
Application Fee 5,000 +	\$150.00		\$150.00			
Carparking Unit Admin Fee *	\$0.00		\$0.00			
City Streets Admin Fee*						
Ground Mark Out Fee & Consultation * (Parks)	\$200.00		\$200.00			
Note Above 3 Fees are discretionary to individual units						
Event Day Charge						
50 - 1,000	\$100.00		\$100.00			
1,000 - 2,500	\$150.00		\$150.00			
2,501 - 7,500	\$200.00		\$200.00			
7,501 - 15,000	\$250.00		\$250.00			
15,001 - 25,000	\$300.00		\$300.00			
25,001 - 50,000	\$350.00		\$350.00			
50,000 +	\$400.00		\$400.00			
Set up and dismantle days	\$50.00		\$50.00			
Carparking fee paid to CCC (based on car counter)	\$1 per car		\$1 per car			
Maximum Car Park Fee by Event Organiser	\$3 per car		\$3 per car			
Bond refundable if no damage occurs	\$500.00		\$500.00			

8.4.76

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
Hagley Park	Commercial 1	See Summary	Commercial 1			
Application Fee 50 - 2,500	\$255.00		\$255.00			
Application Fee 2,500 - 5,000	\$510.00		\$510.00			
Application Fee 5,000 +	\$765.00		\$765.00			
Carparking Unit Admin Fee *	\$150.00		\$150.00			
City Streets Admin Fee*	\$70.00		\$70.00			
Ground Mark Out Fee & Consultation * (Parks)	\$200.00		\$200.00			
Note Above 3 Fees are discretionary to individual units						
Event Day Charge						
50 - 1,000	\$255.00		\$255.00			
1,000 - 2,500	\$510.00		\$510.00			
2,501 - 7,500	\$1,020.00		\$1,020.00			
7,501 - 15,000	\$1,530.00		\$1,530.00			
15,001 - 25,000	\$3,570.00		\$3,570.00			
25,001 - 50,000	\$6,120.00		\$6,120.00			
50,000 +	\$10,195.00		\$10,195.00			
Set up and dismantle days	\$205.00		\$205.00			
Carparking fee paid to CCC (based on car counter)	\$1 per car		\$1 per car			
Maximum Car Park Fee by Event Organiser	\$3 per car		\$3 per car			
Bond refundable if no damage occurs	\$1,500.00		\$1,500.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
Hagley Park	Commercial 2	See Summary	Commercial 2			
Application Fee 50 - 2,500	\$205.00		\$205.00			
Application Fee 2,500 - 5,000	\$355.00		\$355.00			
Application Fee 5,000 +	\$510.00		\$510.00			
Carparking Unit Admin Fee *	\$150.00		\$150.00			
City Streets Admin Fee*	\$70.00		\$70.00			
Ground Mark Out Fee & Consultation * (Parks)	\$200.00		\$200.00			
Note Above 3 Fees are discretionary to individual units						
Event Day Charge						
50 - 1,000	\$205.00		\$205.00			
1,000 - 2,500	\$305.00		\$305.00			
2,501 - 7,500	\$510.00		\$510.00			
7,501 - 15,000	\$765.00		\$765.00			
15,001 - 25,000	\$1,785.00		\$1,785.00			
25,001 - 50,000	\$3,060.00		\$3,060.00			
50,000 +	\$5,100.00		\$5,100.00			
Set up and dismantle days	\$175.00		\$175.00			
Carparking fee paid to CCC (based on car counter)	\$1 per car		\$1 per car			
Maximum Car Park Fee by Event Organiser	\$3 per car		\$3 per car			
Bond refundable if no damage occurs	\$1,500.00		\$1,500.00			

8.4.78

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
Hagley Park	Commercial 3	See Summary	Commercial 3			
Application Fee 50 - 2,500	\$155.00		\$155.00			
Application Fee 2,500 - 5,000	\$280.00		\$280.00			
Application Fee 5,000 +	\$410.00		\$410.00			
Carparking Unit Admin Fee *	\$100.00		\$100.00			
City Streets Admin Fee*	\$70.00		\$70.00			
Ground Mark Out Fee & Consultation * (Parks)	\$200.00		\$200.00			
Note Above 3 Fees are discretionary to individual units						
Event Day Charge						
50 - 1,000	\$150.00		\$150.00			
1,000 - 2,500	\$200.00		\$200.00			
2,501 - 7,500	\$255.00		\$255.00			
7,501 - 15,000	\$305.00		\$305.00			
15,001 - 25,000	\$355.00		\$355.00			
25,001 - 50,000	\$460.00		\$460.00			
50,000 +	\$560.00		\$560.00			
Power Box Maintenance Fee - per Event						
1 Power Box hired			\$50.00			
2 Power Boxes hired			\$100.00			
3 power Boxes or more hired			\$200.00			
Bond for Key access			\$50.00			
Electricity Usage per Kw/hr (based on reading)			\$0.20			
Set up and dismantle days	\$150.00		\$150.00			
Carparking fee paid to CCC (based on car counter)	\$1 per car		\$1 per car			
Maximum Car Park Fee by Event Organiser	\$3 per car		\$3 per car			
Bond refundable if no damage occurs	\$1,500.00		\$1,500.00			
Bond						
The imposition of a bond on bookings is to enable the Council to recover expenses incurred to rectify any damage or clean up costs related directly or indirectly to the organisation making the booking						

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
SWIMMING POOLS Halswell, Sockburn, Waltham		See Summary				
Admissions:						
Adult	\$3.00		\$3.50			
Beneficiaries, Senior Citizens, Disabled						
Unemployed , Students and Community Services Card	\$2.00		\$2.50			
Children (15 yrs and under)	\$1.50		\$1.50			
Families						
Family (4) (2 adults, 1 or 2 children)	\$6.00		\$7.00			
Family (3) (1 adult, 2 children)	\$4.00		\$4.50			
Additional Child (15 yrs and under)	\$1.00		\$1.00			
Parent/ caregiver with Pre Schooler	\$1.50		\$1.50			
Spectators	\$1.50		\$1.50			
Non Swimming Parents/Guardians	Free		Free			
For Family groups - cheapest option applies						
School Groups						
Organised School Groups, 9.00am to 3.00pm	\$1.00		\$1.00			
Concessions:						
All pool specific unless otherwise stated						
Adult						
10 swim	\$25.00		\$29.00			
20 swim	\$48.00		\$56.00			
Summer Season Outdoor Pools only	\$96.00		\$112.00			

8.4.80

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
SWIMMING POOLS (Continued)		See Summary				
Child						
10 Swim	\$12.50		\$12.50			
20 swim	\$24.00		\$24.00			
Summer Season Outdoor Pools only	\$50.00		\$50.00			
Beneficiaries, Senior Citizens, Disabled, Unemployed , Students and Community Services Card						
10 Swims	\$18.00		\$22.50			
20 Swims	\$36.00		\$45.00			
Summer Season Outdoor Pools only	\$70.00		\$95.00			
NZSF Affiliated Members						
20 Swim Outdoor Pools	\$14.00		\$20.00			
50 Swim Outdoor Pools	\$35.00		\$50.00			
Halswell Waltham Sockburn						
Private Hire	\$80 per hour		\$80 per hour			
Schools Sports	\$40.00		\$40.00			
Ancillary Services						
Sockburn, Waltham, Halswell						
General Hire						
Towel Hire	\$1.00		\$1.00			
Costume Hire	\$2.50		\$2.50			

8.4.81

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
CENTENNIAL AND PIONEER LEISURE CENTRES AND QUEEN ELIZABETH II PARK		See Summary				
Swim						
Adult	\$4.50		\$5.00			
Beneficiaries, Senior Citizens, Disabled, Unemployed , Students and Community Services Card	\$3.50		\$4.00			
Children (15 yrs and under)	\$1.50		\$2.00			
Parent/ Caregiver with Pre schooler	\$1.50		\$2.00			
Family of 4 (2A 1 or 2C)	\$8.00		\$10.00			
Family of 3 (1A 2C)	\$6.00		\$7.50			
Additional Child (15 yrs and under)	\$1.00		\$1.50			
Non Swimming Parent/ Guardian	Free		Free			
Spectator	\$1.50		\$1.50			
Private Hires - Outside Normal Hours						
Pioneer - per hour	\$200.00		\$200.00			
Centennial - per hour	\$150.00		\$150.00			
QEII - per hour	By negotiation		By negotiation			
25 Metre Pool						
Basic Hire Charge - Commercial/ Major events	\$12.50/lane/hour plus admission fee		\$12.50/lane/hour plus admission fee			
Schools	50% of Basic Hire plus admission fee		50% of Basic Hire plus admission fee			
Casual Weights/ Fitness						
Adult	\$7.00		\$7.00			
Beneficiaries, Senior Citizens, Disabled Unemployed , Students and Community Services Card	\$5.00		\$5.00			
Assesment Programme Preparation (deducted from membership on joining)	\$25.00		\$25.00			

8.4.82

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
CENTENNIAL AND PIONEER LEISURE CENTRES Continued		See Summary				
AND QUEEN ELIZABETH II PARK						
Pool Memberships (Site specific)						
All 3, 6 & 12 month memberships can be used at all Council operated facilities						
Adults - 3 months - Base	\$90.00		\$105.00			
Adults - 6 months	\$155.00		\$189.00			
Adults - 12 months	\$290.00		\$340.00			
Beneficiaries - 3 months - 75% of Base	\$70.00		\$75.00			
Beneficiaries - 6 months	\$115.00		\$135.00			
Beneficiaries - 12 months	\$215.00		\$240.00			
Child - 3 months	\$55.00		Not Available			
Child - 6 months	\$90.00		Not Available			
Child - 12 months	\$175.00		Not Available			
Weights and Fitness Membership (Site specific)						
Adult - 3 months - base fee	\$100.00		\$105.00			
Adult - 6 months	\$170.00		\$189.00			
Adult - 12 months	\$320.00		\$340.00			
Beneficiary - 3 months - 75% of Base fee	\$75.00		\$75.00			
Beneficiary - 6 months	\$130.00		\$135.00			
Beneficiary - 12 months	\$240.00		\$240.00			
Combined Memberships (Across all CCC facilities)						
Adults - 3 months - base fee	\$140.00		\$140.00			
Adults - 6 months	\$240.00		\$252.00			
Adults - 12 months	\$450.00		\$450.00			
Beneficiary - 3 months - 75% of Base fee	\$105.00		\$105.00			
Beneficiary - 6 months	\$180.00		\$189.00			
Beneficiary - 12 months	\$340.00		\$340.00			
Assessment and programme preparation	\$25.00		\$25.00			
Basis for fee calculation						
Note 6 Months charges are base (3 month) x 2 x.9						
Note 12 Months charges are base (3 month) x 4 x.8						

8.4.83

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
CENTENNIAL AND PIONEER LEISURE CENTRES Continued AND QUEEN ELIZABETH II PARK		See Summary				
Concessions						
Pool						
Child x 10	\$13.50		\$18.00			
Child x 20	\$24.00		\$32.00			
Adult x 10	\$40.50		\$45.00			
Adult x 20	\$72.00		\$80.00			
Beneficiaries,Senior Citizens,Disabled, Unemployed , Students and Community Services Card x 10	\$31.50		\$36.00			
Beneficiaries,Senior Citizens,Disabled, Unemployed , Students and Community Services Card x 20	\$56.00		\$64.00			
Pool Use by School Groups (During school time)	\$1.50		\$1.50			
MZSF Affiliated members x 20	\$20.00		\$20.00			
MZSF Affiliated members x 50	\$50.00		\$50.00			
Weights and Fitness						
Adult x 10	\$63.00		\$63.00			
Beneficiaries,Senior Citizens,Disabled Unemployed , Students and Community Services Card x 10	\$45.00		\$45.00			
Aquafit						
Adult Casuals	\$5.00		\$6.00			
Beneficiary - casuals	\$4.00		\$4.50			
Adult Concessions x 10	\$45.00		\$54.00			
Beneficiary Concession x 10	\$36.00		\$40.00			
Ancillary Services						
Towel Hire	\$1.00		\$1.00			
Costume Hire	\$2.50		\$2.50			
Locker Hire	\$0.50		\$0.50			

8.4.84

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
Pioneer Leisure Centre Aerobics		See Summary				
Casual	\$5.00		\$6.00			
Casual Beneficiary	\$3.50		\$4.50			
Adult - 3 months	\$90.00		No Longer Available			
Adult - 6 months	\$155.00		No Longer Available			
Adult - 12 months	\$290.00		No Longer Available			
Beneficiary - 3 months	\$70.00		No Longer Available			
Beneficiary - 6 months	\$115.00		No Longer Available			
Beneficiary - 12 months	\$215.00		No Longer Available			
Concession x 20	\$80.00		\$95.00			
CORPORATE MEMBERSHIP (QEII, PIONEER & CENTENNIAL)						
10 - 25 People	10% discount		10% discount			
26 - 50 People	15% discount		15% discount			
51 + People	20% discount		20% discount			
Other Group Memberships by Negotiation (includes community, sport, education, cultural groups etc)						

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
QUEEN ELIZABETH II PARK		See Summary				
Note: Normal Squad Hours 6.00am - 8.00am and 4.00pm to 7.00pm Monday to Sunday						
POOL HIRE						
Dive Pool						
Commercial/Major Events	By negotiation					
Basic Hire Charge	\$75.00 per hour plus admission fee					
Schools, Sports & Squads outside normal hours	50% of Basic Hire plus admission fee					
50 Metre Pool						
Basic Hire Charge	\$25.00/lane/hour plus admission fee					
Schools, Sports & Squads outside normal hours	50% of Basic Hire plus admission fee					
25 Metre Pool						
Basic Hire Charge	\$12.50/lane/hour plus admission fee					
Schools, Sports & Squads outside normal hours	50% of Basic Hire plus admission fee					
Training Pool						
	\$60.00 per hour plus admission fee					
Learners Pool						
	\$50.00 Per hour plus admission fee					
Training and Learners Pools						
Schools, Sports & Squads outside normal hours	50% of Basic Hire plus admission fee					
Additional Ancillary Services						
Canoe Hire (per canoe)	\$3.00					
School Canoe Usage	\$1.50					
Security Deposit (for hiring equipment)	\$10.00					

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEE 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
QUEEN ELIZABETH II PARK STADIUM HIRE		See Summary				
Major Events - per day	By negotiation		By negotiation			
Basic Hire	\$75.00/ hr Plus		\$75.00/ hr Plus			
Additional Facilities include	Additional facilities		Additional facilities			
Change Rooms, Glass House, Function Rooms,	By negotiation		By negotiation			
Seminar rooms, Medi/ corporate rooms, Scoreboard						
Portable Scoreboards, Mobile Scoreboards, Lights						
PA System, cleaning, dugouts, goal posts, pads, flags						
Ground Markings, Tractor Hire, Duty Officers						
Groundspersons, carpenters, Scaffold, Staging, Flagpoles						
Security, Stopwatches						
No 2 Grounds						
Major Events - per day	By negotiation		By negotiation			
Basic Hire	\$25.00/ hr Plus		\$25.00/ hr Plus			
	Additional facilities		Additional facilities			
	By negotiation		By negotiation			
ROOM HIRES						
Social Functions						
Seminar Room	\$80.00		\$80.00			
Function Room	\$250.00		\$250.00			
Academy Room	\$150.00		\$150.00			
Long Room	\$80.00		\$80.00			
Glasshouse	\$100.00		\$100.00			
Foyer	\$40.00		\$40.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
QUEEN ELIZABETH II PARK		See Summary				
ROOM HIRES						
General/ Meetings etc						
Seminar Room	\$40.00		\$40.00			
Function Room	\$125.00		\$125.00			
Academy Room	\$75.00		\$75.00			
Long Room	\$40.00		\$40.00			
Glasshouse	\$50.00		\$50.00			
Foyer	\$20.00		\$20.00			
MULTISENSORY FACILITY						
Bookings are at half hour intervals with 25 minutes actual usage and 5 minutes wind down, clean up and handover						
Charges						
One Caregiver free per person						
Comprehensive Induction package - minimum of 4 Caregivers			\$25.00			
Individual sessions with inducted caregiver (1/2 hour)			\$3.50			
Session with Facility Staff and caregiver			\$20.50			
Group Session (maximum 6, plus 6 caregivers)			\$14.00			
Group Session (maximum 6, plus 6 caregivers plus Facility Staff)			\$31.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
QUEEN ELIZABETH II PARK		See Summary				
Squash Charge - per person per 1/2 Hour						
Adult Casual (Peak Time)	\$3.50		\$3.50			
Children per player per half hour (off peak)	\$2.00		\$2.00			
Weekends & off peak (before 4.30pm & weekends)	\$3.00		\$3.00			
Adult Concession 10 admissions	\$30.00		\$30.00			
Child Concession 10 admissions	\$20.00		\$20.00			
Organised School Groups per pupil per half hr	\$1.00		\$1.00			
Equipment Hire						
Racquet & Ball	\$2.50		\$2.50			
Racquet	\$2.00		\$2.00			
Ball Only	\$1.00		\$1.00			
Footwear	\$2.00		\$2.00			
Towel	\$1.00		\$1.00			
FITNESS CENTRE						
Adult (Casual)	\$7.00		\$7.00			
Beneficiaries (Casual)	\$5.00		\$5.00			
Assessment and programme preparation	\$25.00		\$25.00			
RECREATION CENTRE						
TRACK ADMISSION						
Adult	\$2.00		\$2.00			
Child	\$1.00		\$1.00			
Affiliated Club Members (Adult)	\$1.50		\$1.50			
Affiliated Club Members (Child)	\$0.75		\$0.75			

8.4.89

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
RAWHITI GOLF COURSE Club Annual Subscriptions (To apply from 1/4/2003) Adult \$270.00 Married Couple (85% M/F) \$460.00 Junior 18 yrs to 21 yrs inclusive \$85.00 Midweek \$187.50 Junior Under 18 \$35.00 NOTE: 2.5% discount on club subscriptions paid to Council by 15 June each year. (To apply from 1/1/2003) Public (no discount) Adult \$290.00 Married Couple (85% M/F) \$495.00 Junior Not Available Summer Membership (Nov - Feb inclusive) Not Available Round Fees (no discount) 18 holes Weekends/Stats \$15.00 18 holes (Mon - Fri) \$12.00 9 holes \$10.00 Concessions can apply to Group Bookings Round Fees (Discounts) Tournament Fees By Negotiation Concession Card (x 5) \$50.00 Concession Card (x 10) Children under 16 50% Discount Social League 50% Discount Students with Identification \$2.00 Discount Beneficiaries \$2.00 Discount		See Summary				

8.4.90

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
PIONEER SPORTS STADIUM		See Summary				
Sports/Community Groups						
Per Hour	\$90.00		\$90.00			
Sports Nights - stadium, squash, gallery per hour (discount for 4 hours or more)	\$100.00		\$100.00			
Commercial						
Per Hour	\$150.00		\$150.00			
Major/Charge Function	By Negotiation		By Negotiation			
Functions						
Gallery per hour	\$15.00		\$15.00			
Lounge/ Kitchen per hour	\$15.00		\$15.00			
Park Room per hour	\$10.00		\$10.00			
Aerobic Room per hour	By Negotiation		By Negotiation			

8.4.91

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
PIONEER SPORTS STADIUM		See Summary				
Casual Hire (no discount)						
Basketball Court	\$30.00		\$30.00			
Basketball Court Off Peak	\$20.00		\$20.00			
Basketball Half Court per hour,	\$15.00		\$15.00			
Basketball Half Court per hour, off peak	By Negotiation		By Negotiation			
Netball Court per hour	\$30.00		\$30.00			
Netball Court Off Peak	\$20.00		\$20.00			
Badminton Court per hour	\$14.00		\$14.00			
Badminton Court Off Peak per hour	\$8.00		\$8.00			
Badminton Court Child Off Peak per hour	\$5.50		\$5.50			
Volleyball Court per hour	\$15.00		\$15.00			
Volleyball Court Off Peak per hour	\$12.00		\$12.00			
Indoor Bowls per hour	\$6.00		\$6.00			
Indoor Bowls Off Peak	\$4.00		\$4.00			
Table Tennis per hour	\$6.00		\$6.00			
Table Tennis Off Peak	\$4.00		\$4.00			
Squash Charge - per person per 1/2 Hour						
Adult Casual (Peak Time)	\$3.50		\$3.50			
Children per player per half hour (off peak)	\$2.00		\$2.00			
Weekends & off peak (before 4.30pm & weekends)	\$3.00		\$3.00			
Adult Concession 10 admissions	\$30.00		\$30.00			
Child Concession 10 admissions	\$20.00		\$20.00			
Organised School Groups per pupil per half hr	\$1.00		\$1.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
PIONEER SPORTS STADIUM		See Summary				
Equipment Hire (no discount)						
Table Tennis Bat	\$1.00		\$1.00			
Table Tennis Ball	\$1.00		\$1.00			
Badminton/Squash Racquets	\$2.00		\$2.00			
Squash Balls	\$1.00		\$1.00			
Towels	\$1.00		\$1.00			
Shuttles	\$2.00		\$2.00			
Basketball/Volleyball (with Security)	\$2.00		\$2.00			
SOCKBURN RECREATION CENTRE						
Suntan Beds per	\$6.00		\$6.00			
Concession						
10 Sessions (25 Minutes)	\$45.00		\$45.00			
Spa						
per half hour/person	\$3.50		\$3.50			
10 Concessions	\$27.50		\$27.50			
Sauna						
per half hour/person	\$3.50		\$3.50			
Concession (x 10)	\$27.50		\$27.50			
Inside Lounge - Private Functions	\$125.00		\$125.00			
or by negotiations	\$8 per hour		\$8 per hour			

8.4.93

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
SOCKBURN RECREATION CENTRE		See Summary				
Weights Room and Fitness						
Casual (includes towel/ shower)	\$7.00		\$7.00			
Adult - 3 months	\$100.00		\$100.00			
Adult - 6 months	\$170.00		\$170.00			
Adult - 12 months	\$320.00		\$320.00			
Beneficiary - 3 months	\$75.00		\$75.00			
Beneficiary - 6 months	\$130.00		\$130.00			
Beneficiary - 12 months	\$240.00		\$240.00			
Multi Membership (includes Swimming in summer)						
3 months	\$125.00		\$125.00			
6 months	\$220.00		\$220.00			
12 months	\$350.00		\$350.00			
Combined Memberships (all CCC facilities)						
Adults - 3 months	\$140.00		\$140.00			
Adults - 6 months	\$240.00		\$252.00			
Adults - 12 months	\$450.00		\$450.00			
Beneficiary - 3 months	\$105.00		\$105.00			
Beneficiary - 6 months	\$180.00		\$189.00			
Beneficiary - 12 months	\$340.00		\$340.00			
Squash (Per Person/half hour)						
Adult Casual (Peak Time)	\$3.50		\$3.50			
Children per player per half hour (off peak)	\$2.00		\$2.00			
Weekends & off peak (before 4.30pm & weekends)	\$3.00		\$3.00			
Adult Concession 10 admissions	\$30.00		\$30.00			
Child Concession 10 admissions	\$20.00		\$20.00			
Organised School Groups per pupil per half hr	\$1.00		\$1.00			

8.4.94

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
SOCKBURN RECREATION CENTRE		See Summary				
Aerobics						
Casual	\$5.00		\$6.00			
Casual Beneficiary	\$3.50		\$4.50			
Adult - 3 months	\$90.00		No Longer Available			
Adult - 6 months	\$155.00		No Longer Available			
Adult - 12 months	\$290.00		No Longer Available			
Beneficiary - 3 months	\$70.00		No Longer Available			
Beneficiary - 6 months	\$115.00		No Longer Available			
Beneficiary - 12 months	\$215.00		No Longer Available			
Concession x 20	\$80.00		\$95.00			
Equipment Hire						
Racquets	\$2.00		\$2.00			
Clothing/Towels	\$1.00		\$1.00			
Balls	\$1.00		\$1.00			
Boxing Gloves	\$1.00		\$1.00			
Commercial						
Complex Inside Only	By negotiation		By negotiation			
per session, (Sat/Sun, 5.30 pm - 10.00 pm only)						
Complex Outside Only	\$280.00		\$280.00			
per session, (Sat/Sun, 5.30 pm - 10.00 pm only)						
Whole Complex	\$500.00		\$500.00			
per session , (Sat/Sun, 5.30 pm - 10.00 pm only)						

8.4.95

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
COWLES STADIUM		See Summary				
Sports Clubs and Community Groups						
Setting up - per hour	\$35.00		\$35.00			
School Discounts						
During the day 25%						
Off Peak, Monday to Friday between 9.am - 3 pm full floor	\$40.00	per hour	\$40.00	per hour		
Off Peak, Monday to Friday between 9.am - 3 pm one court	\$20.00	per hour	\$20.00	per hour		
Commercial						
Base rate - By Negotiation	\$100.00		\$100.00			
Basketball Courts						
One Court, Per hour	\$30.00		\$30.00			
Two Court, Per hour	\$60.00		\$60.00			
Volleyball Courts						
One Court, Per hour	\$15.00		\$15.00			
Four Courts, full floor, per hour	\$60.00		\$60.00			
For Major Events including hire of seating hire per hour	\$80.00		\$80.00			
This does not include additional costs for taping, staff time and the erection of the temporary seating						
Badminton Court	\$14.00		\$14.00			
Badminton Court, off peak, per hour	\$8.00		\$8.00			
Badminton Court, child off peak, per hour	\$5.50		\$5.50			
Equipment Hire						
Basketball/ Volleyball (with security)	\$2.00		\$2.00			
Shuttles	\$2.00		\$2.00			
CATHEDRAL SQUARE TOILETS						
Left Luggage Counter - All Lockers	\$2.00		\$2.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
REVENUE FROM ABOVE CHARGES, LEASES AND RECOVERIES		See Summary				
Cathedral Square Conveniences		\$3,500		\$3,500		
Administration		\$0		\$10,000		
Events - Inhouse		\$5,000		\$5,000		
Summertimes		\$114,000		\$116,300		
Central City Promotions		\$80,000		\$78,000		
Turning Point 2000		\$0		\$0		
Holiday Programmes		\$53,306		\$53,306		
Community Recreation Programmes and Promotion		\$83,750		\$113,680		
Arts		\$0		\$0		
Special Events/ Activities		\$300		\$300		
Leisure & Parks Customer Centre		\$16,500		\$14,200		
Facilities - Council Operated						
Sockburn Recreation Centre		\$126,500		\$128,875		
Cowles Stadium		\$96,500		\$96,500		
Pools						
Sockburn		\$71,000		\$64,671		
Halswell		\$66,000		\$62,671		
Waltham		\$71,000		\$58,071		
Suburban Pools		\$0		\$0		
Leisure Centres						
Pioneer Leisure Centre		\$1,424,500		\$1,692,110		
Centennial Leisure Centre		\$1,148,000		\$1,524,361		
GOLF COURSES						
Rawhiti		\$306,000		\$309,750		

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
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
		See Summary				
QUEEN ELIZABETH II PARK						
Pools		\$546,634		\$1,450,775		
Hydroslide		\$0				
Swim Academy		\$252,808		\$250,000		
Stadium		\$152,473		\$159,000		
Recreation Centre		\$643,321		\$663,071		
Grounds		\$11,000		\$11,000		
Multisensory		\$7,000		\$56,288		
Sports Shop		\$187,500		\$190,500		
LEASES						
Jellie Park		\$15,000		\$21,000		
Porritt Park		\$4,522		\$5,000		
Cuthberts Green		\$4,556		\$4,556		
English Park		\$2,000		\$5,000		
South Brighton Camping Ground		\$27,500		\$27,500		
Denton Oval		\$500		\$500		
Rugby League Park		\$0		\$5,000		
Spencer Park Camping Ground		\$15,000		\$15,000		
Wharenui Pool & Recreation Centre		\$0		\$0		
QE II Golf Park		\$92,000		\$102,000		
TOTAL		\$5,627,670		\$7,297,485		
		=====		=====		