

4.1.0

Draft Corporate Plan
2003/04 Edition

CORPORATE OFFICE

4.1.i

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - CHIEF EXECUTIVE OFFICER
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives

To ensure that the Council and its community boards and committees are properly advised of the implications of proposed policies and of statutory responsibilities, and that the Council decision-making takes place within the frameworks set out in the Local Government Act. To provide leadership to the staff organisation in a manner which increases its capacity and promotes effective change in its style of operation.

Key Changes***Contributions towards the \$10M Net Rates Savings Targets***

- The 2003/04 draft budget is \$28,923 less than the approved net direct cost projections. This represents the Unit contribution towards the \$10M net rates savings target which was established by the Council on 16 July 2002. (\$28,923)

Restructuring of Budgets

- This budget reflects the Investigation Commissioner Output having been moved from Operations Directorate to the Chief Executive's Office, as part of the Corporate Centre Review with an increase of one FTE.

FROM		TO	
Operations Directorate		Chief Executive's Office	
	2002/03 \$		2002/03 \$
Investigations Commissioner Output	(110,418)	Investigations Commissioner Output	110,418
TOTAL	(\$110,418)	TOTAL	\$110,418

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

Overall Objective

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

Key Changes

The 2003/04 budget is a business as usual budget and there is nothing of any substance to be reported.

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

Overall Objectives

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

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

by:

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

Key Changes

The 2003/04 budget is a business as usual budget and there is nothing of any substance to be reported.

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

Overall Objectives

- Leadership of key internal change processes, including customer services and efficiency and business improvement projects.
- Ensuring effective co-ordination and communication between Units and between the Corporate Team and Units with regard to implementation issues.
- Provide leadership and be accountable for civil defence and emergency planning.
- Provide leadership in the development and delivery of the Council's Customer Service strategy.
- Manage the Council's Customer and Service Centre Networks and ensure they are supported by appropriate information systems.
- Provide independent reviews and reports to management as to the adequacy of internal controls, risk management and quality of performance.
- To facilitate the provision of a safe and healthy work environment to reduce any form of harm to staff , citizens or visitors.
- Promote effective risk management practices in Units and the monitoring Corporate wide risks.
- Provide advice on insurance matters, including the processing of claims.
- Advise on Council communication and general communication policy and provide support to Council Units and Teams in providing information to ratepayers/citizens.

Key Changes

Committed Costs (Operating)

- The existing Staff Assistance Programme was re-energised during 2002/03 and relaunched as the Staff Support Programme with new Referral Advisors and brochures. The Workplace Chaplaincy contact hours at the Civic Office were increased from September 2002 from 8 to 12 hours per week to ensure a proactive health care model. This increase in hours was approved by the Director of Human Resources. The additional cost is \$7,280 per annum. \$7,280

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

Contributions towards the \$10M Net Rates Savings Targets

- Staff Cost Reduction – staff numbers in the Communication, Publishing and Design area has been reduced by 2 FTE. (\$110,000)
- City Scene Publications – budget provision has been reduced based on the actual costs to produce the City Scene. (\$53,050)
- ACC Corporate Contingency – this budget provision was a reserve to cater for possible expenditure relating to greater use of the Council’s external injury management provider. (\$40,000)
- The 2003/04 draft budget is \$34,049 less than the approved net direct cost projections. This represents the Unit contribution towards the \$10M net rates savings target which was established by the Council on 16 July 2002. (\$34,049)

Restructuring of Budgets

- The Investigations Commissioner will become a member of the City Manager’s Office from 1 July 2003. Accordingly, the input costs and the Investigations Commissioner Output will be included in the budget of the City Manager’s Office.
- Within the Management Output Class, three new Outputs have been created relating to the delivery of customer services as a result of a change in the methodology of allocating costs that were previously included in the Counter Services Output. The new Outputs are:
 - Telephone and Electronic Customer Services
 - Walk-in Services
 - Customer Services – Information and Advice

FROM

TO

Operations Directorate		City Manager’s Office	
	2002/03 \$		2002/03 \$
Investigations Commissioner Output	(110,418)	Investigations Commissioner Output	110,418
TOTAL	(\$110,418)	TOTAL	\$110,418

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

Overall Objectives

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

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

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

To provide the Council with support and advice on the implementation of the Local Government Act 2002, particularly in the areas of identifying community outcomes and priorities and the LTCCP.

Key Changes

New Operating Initiatives

- Redesigning Resources Initiative (as per Budget Scrutiny and Audit Special Committee, October 2002) \$20,000
on-going

Contributions towards the \$10M Net Rates Savings Targets

- The 2003/04 draft budget is \$80,510 less than the approved net direct cost projections. This represents the Unit contribution towards the \$10M net rates savings target which was established by the Council on 16 July 2002. (\$80,510)

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

Overall Objective

- Maximising the effectiveness of the Council's activities by constantly seeking to develop information resources and services to better meet the needs of the Council's customers, stakeholders and staff.
- Leading, developing and effectively communicating the Council's strategies and policies for the development of Christchurch as a city which is an excellent place in which to live, work and play.

Key Changes

Contributions towards the \$10M Net Rates Savings Targets

- The 2003/04 draft budget is \$87,984 less than the approved net direct cost projections. This represents the Unit contribution towards the \$10M net rates savings target which was established by the Council on 16 July 2002. (\$87,984)

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

Overall Objectives

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

Key Changes

The 2003/04 budget is a business as usual budget and there is nothing of any substance to be reported.

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
OUTPUTS:	CORPORATE OFFICE – LEGAL AND SECRETARIAT SECTION
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives

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

Key Changes

Contributions towards the \$10M Net Rates Savings Targets

- The 2003/04 draft budget for the Legal Services Unit is \$3,162 less than the approved net direct cost projections. This represents the Unit contribution towards the \$10M net rates savings target which was established by the Council on 16 July 2002. (\$3,162)

Restructuring of Budgets

- The following output and function has now transferred from the Community Relations Unit to the Legal Services Unit.

FROM

TO

Community Relations Unit			Legal Services Unit		
Outputs	2002/03 \$	2003/04 \$	Outputs	2002/03 \$	2003/04 \$
Council/Committee Servicing	(926,769)	(926,299)	Council /Committee Servicing	926,769	926,299
TOTAL	(926,769)	(926,299)	TOTAL	926,769	926,299

4.1.0

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

For Output summary see page 4.1.1

4.1.1

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
NET COST SUMMARY - CORPORATE OFFICE & CORPORATE FUNCTIONS		
LIAISON, ADVICE & MANAGEMENT SUPPORT		
Customer Services Operation	-	-
INFORMATION DEVELOPMENT		
Electronic Services	1,142,331	1,003,840
CITY MONITORING AND RESEARCH		
Community Research	113,674	114,941
City Monitoring	78,239	78,868
Information Collection and Analysis	232,695	233,683
CITY DEVELOPMENT ADVICE		
Environment Conservation And Open Space	195,177	182,488
City Planning	861,996	872,214
Urban Design Advice	198,613	185,036
City Heritage Advice And Grants	975,466	1,030,028
Transportation	285,775	334,332
Area Plans	-	317,000
CITY PLANNING		
City Plan	278,485	290,081
Regional And District Plans And Policies	47,256	46,476
Urban Amenity Improvement Plans	409,016	401,178
Central City Policy, Planning And Project Development	925,206	825,421
City Plan Monitoring	97,141	97,458
Urban Renewal Projects	-	65,000
CONSENTS & APPLICATIONS	-	-
Summit Road Protection	23,815	27,162
Regional Plans Consents	47,256	46,476
City And District Plans Consents	126,207	150,320

4.1.2

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

	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
NET COST SUMMARY - CORPORATE OFFICE & CORPORATE FUNCTIONS		
FUNDS ADMINISTRATION		
Non Conforming Uses Fund Administration	9,581	12,459
Heritage Retention Fund Administration And Grants	599,711	592,572
COMMUNICATIONS		
External Communications Media Relations	42,440	51,649
External Communication Community Information	443,398	382,948
Internal Communication	-	-
CUSTOMER SUPPORT SERVICES		
Information And Reception	1,770,256	1,684,840
POLICY ADVICE		
Social Policy And Community Governance Advice	232,177	273,430
Sustainable Development Policy And Planning	455,687	448,717
Sustainable Initiatives	310,273	331,632
Environmental Health	278,762	278,835
Environmental Promotion Programmes	208,370	197,970
SECRETARIAT		
Council / Committee Servicing	-	-
TOTAL NET COST	<u>10,389,005</u>	<u>10,557,055</u>
COST OF CAPITAL EMPLOYED	364,976	352,049
CAPITAL OUTPUTS	1,215,957	821,200

4.1.3

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

SUMMARY - CORPORATE OFFICE**2002/2003****2003/2004****BUDGET****BUDGET****OUTPUT CLASS EXPENDITURE****\$****\$****LIAISON, ADVICE & MANAGEMENT SUPPORT**

Corporate Advice

907,026

1,021,189

Financial Advice

200,282

137,853

Legal Advice

621,984

673,904

Trading Activities

323,463

320,519

General Management

324,101

383,868

Employee Relations

350,973

377,345

Strategy

266,660

281,172

Organisational Development

403,197

437,948

Internal Change/Business Improvement

511,714

501,961

Elected Members

181,251

181,059

Economic Development

37,590

38,639

Advice to Council and its Committees

-

-

INFORMATION DEVELOPMENT

Information Development

143,487

71,098

TOTAL EXPENDITURE

4,271,728

4,426,554

4.1.4

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

SUMMARY - CORPORATE OFFICE

2002/2003
BUDGET

2003/2004
BUDGET

OUTPUT CLASS REVENUE & RECOVERIES

\$

\$

LIAISON, ADVICE & MANAGEMENT SUPPORT

Corporate Advice	907,026	1,021,189
Financial Advice	200,282	137,853
Legal Advice	621,984	673,904
Trading Activities	323,463	320,519
General Management	324,101	383,868
Employee Relations	350,973	377,345
Strategy	266,660	281,172
Organisational Development	403,197	437,948
Internal Change/Business Improvement	511,714	501,961
Elected Members	181,251	181,059
Economic Development	37,590	38,639
Advice to Council and its Committees	-	-

INFORMATION DEVELOPMENT

Information Development	143,487	71,098
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TOTAL REVENUE & RECOVERIES

4,271,728

4,426,554

NET COST OF OUTPUTS

-

-

4.1.5

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

SUMMARY - CORPORATE OFFICE FUNCTIONS**OUTPUT CLASS EXPENDITURE****LIAISON, ADVICE & MANAGEMENT SUPPORT**

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
LTCCP Development	-	131,098
Investigations Commissioner	110,418	128,737
Customer Services Operation	353,369	461,459
Cash & Investment Management Advice	86,685	102,569
Loan Systems Management	51,239	57,998

INFORMATION DEVELOPMENT

Electronic Services	1,142,331	1,003,840
Persons & Property Data	620,921	627,865
GIS Development	953,095	816,292
Geodata Product Delivery	1,158,870	933,827
Core Business System Operations	2,841,106	2,955,169

CITY MONITORING AND RESEARCH

Community Research	113,674	114,941
City Monitoring	78,239	78,868
Information Collection and Analysis	232,695	233,683

CITY DEVELOPMENT ADVICE

Environment Conservation And Open Space	195,177	182,488
City Planning	861,996	872,214
Urban Design Advice	198,613	185,036
City Heritage Advice And Grants	975,466	1,030,028
Transportation	285,775	334,332
Area Plans	-	317,000

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

SUMMARY - CORPORATE OFFICE FUNCTIONS	2002/2003	2003/2004
	BUDGET	BUDGET
OUTPUT CLASS EXPENDITURE (CONT'D)	\$	\$
CITY PLANNING		
City Plan	278,485	290,081
Regional And District Plans And Policies	47,256	46,476
Urban Amenity Improvement Plans	409,016	401,178
Central City Policy, Planning And Project Development	925,206	825,421
City Plan Monitoring	97,141	97,458
Urban Renewal Projects	-	65,000
CONSENTS & APPLICATIONS		
Summit Road Protection	23,815	27,162
Regional Plans Consents	47,256	46,476
City And District Plans Consents	126,207	150,320
FUNDS ADMINISTRATION		
Non Conforming Uses Fund Administration	9,581	12,459
Heritage Retention Fund Administration And Grants	599,711	592,572
RISK MANAGEMENT		
Audit	115,528	108,432
Health & Safety	301,915	249,004
Insurance	97,879	95,414
Risk Management Advice	40,915	40,885
EMERGENCY MANAGEMENT		
CRC Levy	617,400	628,200
Civil Defence	147,117	123,001
COMMUNICATIONS		
External Communications Media Relations	42,440	51,649
External Communication Community Information	901,796	765,896
Internal Communication	132,162	72,083

4.1.7

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

SUMMARY - CORPORATE OFFICE FUNCTIONS	2002/2003	2003/2004
	BUDGET	BUDGET
OUTPUT CLASS EXPENDITURE (CONT'D)	\$	\$
CUSTOMER SUPPORT SERVICES		
Cashiering And Counter Services	2,107,145	1,986,865
Telephone Services	2,083,306	2,053,754
Information And Reception	1,770,256	1,684,840
POLICY ADVICE		
Social Policy And Community Governance Advice	232,177	273,430
Sustainable Development Policy And Planning	455,687	448,717
Sustainable Initiatives	310,273	331,632
Environmental Health	278,762	278,835
Environmental Promotion Programmes	208,370	197,970
SECRETARIAT		
Council / Committee Servicing	926,769	926,416
TOTAL EXPENDITURE	23,593,243	23,439,070

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

SUMMARY - CORPORATE OFFICE FUNCTIONS

2002/2003 BUDGET	2003/2004 BUDGET
\$	\$

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

LTCCP Development	-	131,098
Investigations Commissioner	110,418	128,737
Customer Services Operation	353,369	461,459
Cash & Investment Management Advice	86,685	102,569
Loan Systems Management	51,239	57,998

INFORMATION DEVELOPMENT

Electronic Services	-	-
Persons & Property Data	620,921	627,865
GIS Development	953,095	816,292
Geodata Product Delivery	1,158,870	933,827
Core Business System Operations	2,841,106	2,955,169

CITY MONITORING AND RESEARCH

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

CITY DEVELOPMENT ADVICE

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

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

SUMMARY - CORPORATE OFFICE FUNCTIONS

2002/2003 BUDGET	2003/2004 BUDGET
\$	\$

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

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

CONSENTS & APPLICATIONS

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

FUNDS ADMINISTRATION

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

RISK MANAGEMENT

Audit	115,528	108,432
Health & Safety	301,915	249,004
Insurance	97,879	95,414
Risk Management Advice	40,915	40,885

EMERGENCY MANAGEMENT

CRC Levy	617,400	628,200
Civil Defence	147,117	123,001

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

SUMMARY - CORPORATE OFFICE FUNCTIONS

2002/2003 BUDGET	2003/2004 BUDGET
\$	\$

OUTPUT CLASS REVENUE & RECOVERIES (CONT'D)**COMMUNICATIONS**

External Communications Media Relations	-	-
External Communication Community Information	458,398	382,948
Internal Communication	132,162	72,083

CUSTOMER SUPPORT SERVICES

Cashiering And Counter Services	2,107,145	1,986,865
Telephone Services	2,083,306	2,053,754
Information And Reception	-	-

POLICY ADVICE

Social Policy And Community Governance Advice	-	-
Sustainable Development Policy And Planning	-	-
Sustainable Initiatives	-	-
Environmental Health	-	-
Environmental Promotion Programmes	-	-

SECRETARIAT

Council / Committee Servicing	926,769	926,416
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TOTAL REVENUE & RECOVERIES

13,204,239	12,882,016
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NET COST OF OUTPUTS

10,389,005	10,557,055
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RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - CHIEF EXECUTIVE OFFICER
OUTPUT CLASS:	LIAISON & ADVICE

OUTPUT : CORPORATE ADVICE

Description and Objectives for 2003/04	Performance Indicators
<ul style="list-style-type: none"> • Ensure elected members establish sound governance processes and are provided with appropriate and timely advice and support to enable them to make the decisions they consider appropriate to achievement of the Council's mission and strategic objectives and to develop the community governance model. • Providing support to colleagues in developing major strands of policy advice, and review/quality control these as appropriate. • Ensuring liaison with trading activities, other government agencies, citizens and the media. 	<ol style="list-style-type: none"> 1. Council is satisfied that agreed priorities are achieved.

4.1.11

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - CHIEF EXECUTIVE OFFICER
OUTPUT CLASS:	LIAISON & ADVICE

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
OUTPUT : CORPORATE ADVICE			
ALLOCATED COSTS			
Allocated Holding A/C	(50.00)% 40.00%	199,628	257,474
TOTAL COST CORPORATE ADVICE		----- 199,628	----- 257,474
REVENUE			
Public Accountability		199,628	257,474
TOTAL REVENUE CORPORATE ADVICE		----- 199,628	----- 257,474
NET COST CORPORATE ADVICE		----- 0	----- 0
		=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - CHIEF EXECUTIVE OFFICER
OUTPUT CLASS:	MANAGEMENT

OUTPUT : GENERAL MANAGEMENT

Description and Objectives for 2003/04	Performance Indicators
<ul style="list-style-type: none"> • Providing leadership to the staff organisation in the implementation of approved programmes and development of the 2004 Long Term Council Community Plan. • Providing leadership to the staff organisation in the progressive implementation of appropriate behaviours and practices. • Providing leadership to the staff organisation in continually securing change and improvement and so efficiency and effectiveness gains, based on maximising learning opportunities and a programme of reviews. • Supporting and advising Unit Managers and Directors on the resolution of problems and achievement of objectives. • Carry out good employer obligations and ensure negotiation of all employment contracts. 	<ol style="list-style-type: none"> 1. Maintain value planning for all Unit Managers and Directors, so that performance expectations are clear. 2. Complete a climate survey of the organisation with overall progress shown in achieving implementation of the corporate cultural values. 3. Renegotiate collective employment contracts and review individual employment contracts of service as they fall due. 4. Successfully investigate and resolve all complaints which are made by and against Council employees.

4.1.12

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - CHIEF EXECUTIVE OFFICER
OUTPUT CLASS:	MANAGEMENT

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
OUTPUT : GENERAL MANAGEMENT			
ALLOCATED COSTS			
Allocated Holding A/C	(50.00)% 40.00%	199,628	257,474
TOTAL COST GENERAL MANAGEMENT		----- 199,628	----- 257,474
REVENUE			
Corporate Overhead Recovery		199,628	257,474
TOTAL REVENUE GENERAL MANAGEMENT		----- 199,628	----- 257,474
NET COST GENERAL MANAGEMENT		----- 0	----- 0
		=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – CHIEF EXECUTIVE OFFICER
OUTPUT CLASS:	MANAGEMENT

OUTPUT : INVESTIGATIONS COMMISSIONER

Description

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

Objectives for 2003/04	Performance Indicators
<ul style="list-style-type: none"> • Undertaking investigations on formal complaints from citizens referred directly, or via the Office of the Mayor, Chief Executive or the Council. • Liaising with the Office of the Ombudsmen on matters affecting the Council. • Assisting in service of elected members in their liaison and/or complaint with operational units of the Council, and facilitate access and support. • Facilitating process improvement within the organisation resulting from the outcome of investigations. 	<ol style="list-style-type: none"> 1. Identify, record, investigate and resolve formal complaints within a reasonable and agreed timeframe, preferably within 20 working days, but in any event not exceeding 3 months. 2. Respond to inquiry requests from the Office of the Ombudsman as they arise, within the 20 working days statutory requirement 3. Resolve elected member liaison issues on a case by case basis within 7 days or 20 days in the instance of a full scale investigation 4. Initiate process reviews where complaint investigations indicate revision required.

4.1.13

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - CHIEF EXECUTIVE OFFICER
OUTPUT CLASS:	MANAGEMENT

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
OUTPUT : INVESTIGATIONS COMMISSIONER			
ALLOCATED COSTS			
Alloc O/Head Operations Directorate		110,418	0
Allocated Holding A/C	0.00% 20.00%	0	128,737
TOTAL COST GENERAL MANAGEMENT		----- 110,418	----- 128,737
REVENUE			
Public Accountability		110,418	128,737
TOTAL REVENUE GENERAL MANAGEMENT		----- 110,418	----- 128,737
NET COST GENERAL MANAGEMENT		----- 0	----- 0
		=====	=====

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

OUTPUT : CORPORATE ADVICE

Description

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

Objectives for 2003/04	Performance Indicators
1. Contribute to Corporate Teams and specific projects as required by the City Manager.	• The City Manager is satisfied with the quality of leadership and contribution to the Corporate Office and Corporate Teams.
2. Ensure elected members are provided with sufficient and timely advice to enable them to make the decisions they consider appropriate.	• The City Manager is satisfied with the quality of leadership and contribution to the Corporate Office and Corporate Teams.
3. Provide liaison and support for Business Units of the Council as part of Corporate Office Team.	<ul style="list-style-type: none"> • The City Manager is satisfied with the quality of leadership and contribution to the Corporate Office and Corporate Teams. • Unit Managers satisfied with the level of support received.

4.1.14

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

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
OUTPUT : CORPORATE ADVICE			
ALLOCATED COSTS			
Transfer from Holding A/C	(16.21)% 25.00%	107,185	171,423
TOTAL COSTS		<u>107,185</u>	<u>171,423</u>
REVENUE			
Public Accountability Recovery		26,695	89,140
Corporate Overhead Recovery		80,491	82,283
TOTAL REVENUE		<u>107,185</u>	<u>171,423</u>
NET COST CORPORATE ADVICE		----- 0	----- 0
		=====	=====

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

OUTPUT : FINANCIAL ADVICE

Description

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

Objectives for 2003/04	Performance Indicators
1. Ensure elected members are provided with timely advice in respect of financial policy issues.	<ul style="list-style-type: none"> • Mayor and Committee Chairpersons are satisfied with the timeliness and quality of financial advice.
2. Maintain the Council's international credit rating level.	<ul style="list-style-type: none"> • Maintain the Council's credit rating at no less than 'AA'. (Rating remained at AA+ in October 2002.) • Council financial ratios are maintained inside prescribed limits. (2001/02: Maintained.)

4.1.15

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

OUTPUT : FINANCIAL ADVICE		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
DIRECT COSTS			
Operating Costs		12,000	11,000
ALLOCATED COSTS			
Transfer from Holding A/C	(28.47)% 18.50%	188,282	126,853
TOTAL COSTS		<u>200,282</u>	<u>137,853</u>
REVENUE			
Public Accountability		17,642	11,886
Corporate Overhead Recovery		182,640	125,967
TOTAL REVENUE		<u>200,282</u>	<u>137,853</u>
NET COST FINANCIAL ADVICE		<u><u>0</u></u>	<u><u>0</u></u>

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

OUTPUT : TRADING ACTIVITIES

Description

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

Objectives for 2003/04	Performance Indicators
1. Regular monitoring of the financial results of trading enterprises.	<ul style="list-style-type: none"> • Mayor, Chairperson of Strategy and Finance Committee and the Directors of Christchurch City Holdings Limited satisfied with the quality and timeliness of reports and advice on trading enterprises.
2. Provision of advice to the Council and Christchurch City Holdings Limited on issues affecting the trading enterprises and relationships with them.	<ul style="list-style-type: none"> • Chairperson of Christchurch City Holdings Limited satisfied with advice.

4.1.16

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

OUTPUT : TRADING ACTIVITIES		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
ALLOCATED COSTS			
Transfer from Holding A/C	(41.58)% 39.50%	275,010	270,848
TOTAL COSTS		<u>275,010</u>	<u>270,848</u>
REVENUE			
External Revenue		272,805	269,494
Corporate Overhead Recovery		2,205	1,354
TOTAL REVENUE		<u>275,010</u>	<u>270,848</u>
NET COST FINANCIAL ADVICE		<u>0</u>	<u>0</u>

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

OUTPUT : CASH & INVESTMENT MANAGEMENT

Description

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

Objectives for 2003/04	Performance Indicators
1. Provide an efficient cash flow management system which complies with the Investment Policy and the Treasury Review Team management guidelines.	<ul style="list-style-type: none"> • Compliance with the procedures detailed in the Investment Policy.

4.1.17

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

OUTPUT : CASH & INVESTMENT MANAGEMENT		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
DIRECT COSTS			
Info Scan & Investment Advice		34,000	34,000
ALLOCATED COSTS			
Transfer from Holding A/C	(7.97)% 10.00%	52,685	68,569
TOTAL COSTS		<u>86,685</u>	<u>102,569</u>
REVENUE			
External Recoveries		115,000	115,000
Corporate Overhead Recovery		-28,315	-12,431
TOTAL REVENUE		<u>86,685</u>	<u>102,569</u>
NET COST CASH & INVESTMENT MANAGEMENT		<u><u>0</u></u>	<u><u>0</u></u>

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

OUTPUT : LOAN SYSTEMS MANAGEMENT

Description

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

Objectives for 2003/04	Performance Indicators
1. Arrange to borrow funds as required to the best advantage and comply with the Borrowing Management Policy and Treasury Review Team Guidelines.	• Compliance with Section 4 of the Borrowing Management Policy.

4.1.18

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

OUTPUT : LOAN SYSTEMS MANAGEMENT		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
DIRECT COSTS			
Loan Management Fees		10,000	10,000
ALLOCATED COSTS			
Transfer from Holding A/C	(6.24)% 7.00%	41,239	47,998
TOTAL COSTS		<u>51,239</u>	<u>57,998</u>
REVENUE			
External Recoveries		0	0
Corporate Overhead Recovery		51,239	57,998
TOTAL REVENUE		<u>51,239</u>	<u>57,998</u>
NET COST LOAN SYSTEMS MANAGEMENT		<u><u>0</u></u>	<u><u>0</u></u>

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

OUTPUT : STRATEGY

Description

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

Objectives for 2003/04	Performance Indicators
1. Culture <ul style="list-style-type: none"> • Keep our organisational Culture alive by encouraging everyone to practice it “in the way we do business” and “in the way we work together”. • Use the opportunities of the new LG Act to challenge and re-energise the culture. • Contribute to induction of new CEO and Director HR. 	<ul style="list-style-type: none"> • Climate Survey results continue to improve. • HR Standards are met throughout organisation. • Transition in organisational leadership is as transparent and positive as possible.
2. Change <ul style="list-style-type: none"> • Support change initiatives and ensure that they are aligned with our “good employer” and “good faith” obligations. 	<ul style="list-style-type: none"> • 90% of us accept the changes and adapt to new relationships and processes. • Climate Survey results continue to improve.

4.1.19

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

OUTPUT : STRATEGY		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
DIRECT COSTS			
Administration Costs		40,000	40,000
ALLOCATED COSTS			
Allocated Overhead - FAMIS		109,098	113,478
Transfer From Allocated Holding A/C	(14.22)% 14.22%	117,561	127,694
		-----	-----
		266,660	281,172
RECOVERIES			
Public Accountability (EEO Programme)		50,000	50,000
Corporate Overhead Recovery		216,660	231,172
		-----	-----
		266,660	281,172
NET COST STRATEGY			
		0	0
		=====	=====

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

OUTPUT : EMPLOYEE RELATIONS

Description

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

Objectives for 2003/04	Performance Indicators
1. Collective and individual employment agreements <ul style="list-style-type: none"> • Review and negotiate existing agreements for alignment with culture business objectives and workability. 	<ul style="list-style-type: none"> • All staff are covered by relevant written and current employment agreements. • Employment agreements assist and support the work of the units.
2. Upskilling <ul style="list-style-type: none"> • Provide further and continuing upskilling of Unit Managers/Team Leaders/HR Network/HR Administrators to encourage and facilitate devolution of much of the operational aspects of employee relations. 	<ul style="list-style-type: none"> • Areas of particular concern and interest identified and actioned. • Training rolled out as needed with the assistance of the HR Advocates. • HR Standards met.
3. Policies and Procedures Manual and Collective Agreements <ul style="list-style-type: none"> • Review, update and align content of previous Policies Manual with changes in practice and legislation to be accessible on the Intranet. 	<ul style="list-style-type: none"> • All aspects of the Manual to be updated on-line. • All team leaders and unit managers are briefed on agreements, Employment Law, Procedures and policies as necessary. • HR Standards met.

4.1.20

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

OUTPUT : EMPLOYEE RELATIONS				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
DIRECT COSTS					
Administration Costs				45,000	45,000
ALLOCATED COSTS					
Transfer From Allocated Holding A/C	(37.01)%	37.01%		305,973	332,345
				-----	-----
				350,973	377,345
RECOVERIES					
Corporate Overhead Recovery				350,973	377,345
				-----	-----
				350,973	377,345
NET COST EMPLOYEE RELATIONS				=====	=====
				0	0
				=====	=====

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

OUTPUT: ORGANISATIONAL DEVELOPMENT

Description

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

Objectives for 2003/04	Performance Indicators
1. Development programme <ul style="list-style-type: none"> • Continue Team Leader programme: deliver 2nd priority modules • Adapt elements to meet unit team level needs • Continue delivery of Healthy Workplace and Diversity programmes • Pilot and deliver initiatives that balance needs of organisation with those of individual • Partner with LGNZ SOLGM, etc to upskill elected members and staff to meet the changed expectations on community engagement/governance and partnerships/relationships 	<ul style="list-style-type: none"> • Climate Survey and specific feedback continue to be positive • Climate Survey and feedback indicate that we are managing workplace health and addressing diversity issues effectively • Christchurch City Council continues to be at the leading edge of best local government/governance practice
2. Recruitment <ul style="list-style-type: none"> • Pilot and deliver new processes/systems to increase diversity in the organisation 	<ul style="list-style-type: none"> • Our diversity profile shows improved alignment with the City's
3. Performance Management <ul style="list-style-type: none"> • PVPs are used routinely to manage performance in teams and units 	<ul style="list-style-type: none"> • Climate Survey demonstrates improved satisfaction with performance planning/management

4.1.21

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

OUTPUT : ORGANISATIONAL DEVELOPMENT				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
DIRECT COSTS					
Administration Costs				0	0
ALLOCATED COSTS					
Transfer From Allocated Holding A/C	(48.77)%	48.77%		403,197	437,948
				-----	-----
				403,197	437,948
RECOVERIES					
Internal Recoveries				0	0
Corporate Overhead Recovery				403,197	437,948
				-----	-----
				403,197	437,948
NET COST ORGANISATIONAL DEVELOPMENT				-----	-----
				0	0
				=====	=====

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

OUTPUTS : INTERNAL CHANGE / BUSINESS IMPROVEMENT

Description

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

Objectives for 2003/04	Performance Indicators
1. Identify and implement opportunities for improvements and savings in the effectiveness and efficiency of the organisation.	<ul style="list-style-type: none"> • Improvements and savings identified, quantified and obtained. (2001/02: A significant number of improvement projects undertaken which have led to savings or creating opportunities for future savings.)

4.1.22

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

	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
OUTPUT : INTERNAL CHANGE/BUSINESS IMPROVEMENT		
DIRECT COSTS		
ALLOCATED COSTS		
Tranfer from Allocated Holding A/C	511,714	501,961
	-----	-----
	511,714	501,961
REVENUE		
Public Accountability	98,343	20,580
Internal Recoveries - Director of Bus. Relationships	20,000	22,187
Corporate Overhead Recovery	393,371	459,193
	-----	-----
TOTAL REVENUE	511,714	501,961
	-----	-----
NET COST INTERNAL CHANGE/BUSINESS IMPROVEMENT	0	0
	=====	=====

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

OUTPUT : CUSTOMER SERVICES OPERATIONS

Description

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

Objectives for 2003/04	Performance Indicators
1. Effectively manage the Council's network of customer centres, service centres and the after-hours answering services.	<ul style="list-style-type: none"> • More than 85% of those walk-in and phone-in customers surveyed quarterly are satisfied or better with the service provided. (2003/04: New.)
2. Ensure high quality, well organised, accessible information and more customer self service from the Council's web site is provided.	<ul style="list-style-type: none"> • More than 85% of those customers surveyed annually who contact us electronically are satisfied or better with the service provided. (2003/04: New.)
3. Develop a channel strategy to improve ease of access for customers whilst maintaining cost effectiveness and consistency.	<ul style="list-style-type: none"> • The Customer Services Strategy is reviewed and updated to include a channel strategy. (2003/04: New.)

4.1.23

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

	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
OUTPUT : CUSTOMER SERVICES OPERATIONS		
DIRECT COSTS:		
Administration Costs	35,000	116,605
	-----	-----
TOTAL DIRECT COSTS	35,000	116,605
ALLOCATED COSTS:		
Depreciation	12,600	28,280
Transfer from Allocated Holding A/C	305,769	316,574
Alloc O/Head - Output Corporate Overheads Cost Centre	0	0
	-----	-----
TOTAL ALLOCATED COSTS	318,369	344,854
	-----	-----
TOTAL COSTS	353,369	461,459
REVENUE		
Internal Recoveries	353,369	461,459
External Recoveries	0	0
	-----	-----
TOTAL REVENUE	353,369	461,459
	-----	-----
NET COST CUSTOMER SERVICES OPERATION	0	0
	=====	=====

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

OUTPUT : AUDITS

Description

- The review and testing of systems and operations, as agreed by the Management Team. The purpose is to assist management at all levels, to have assurance that Council objectives are likely to be achieved (1) by verifying the existence of appropriate risk management and controls, (2) Reviewing and reporting on the achievement of performance against objectives.
- Scope of reviews include reporting on; compliance with legislation, policies and procedures, safeguarding of assets, the extent to which results are consistent with established goals and objectives, the reliability and integrity of information, the effectiveness and efficiency of operations (Institute of Internal Auditors' standards).
- To carry out special investigations as requested by Managers.

Objectives for 2003/04	Performance Indicators
1. To complete a comprehensive internal audit programme approved by the Director of Operations, on time and within budget.	• Completion of the approved internal audit programme approved by the Director of Operations in accordance with the standards of the Institute of Internal Auditors within the year. (2001/02: Programme 90% complete.)
2. To undertake financial audit work in conjunction with Audit New Zealand to reduce the fees charged by that office.	• To achieve external audit fee savings of at least \$22,000. (2001/02: \$22,000.)
3. To complete special investigations within the time frame required by the requesting party.	• All special investigations complete with in required time frames. (2001/02: None requested.)

4.1.24

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

OUTPUT : AUDITS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
DIRECT COSTS		
Professional Fees	15,000	15,000
ALLOCATED COSTS		
Transfer From ESU	17,000	10,000
Transfer from Allocated Holding A/C	83,528	83,432
	-----	-----
	115,528	108,432
REVENUE		
Corporate Overhead Recovery	108,428	103,432
Internal Recoveries	7,100	5,000
	-----	-----
	115,528	108,432
NET COST AUDITS		
	=====	=====
	0	0

4.1.text.25.i

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

OUTPUT : HEALTH & SAFETY

For text see pages 4.1.text.25.ii and 4.1.text.25.iii.

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

OUTPUT : HEALTH & SAFETY (CONTD)

Description

To facilitate the provision of a safe and healthy work environment to prevent any form of harm to staff, citizens or visitors.

Objectives for 2003/04	Performance Indicators
1. To ensure compliance with the ACC Partnership programme.	<ul style="list-style-type: none"> • Council remains in the ACC Partnership programme at Secondary level or higher. (2001/02: Achieved.) • Case management is performed to required standards and within set timeframes. (2003/04: New.) • Successful rehabilitation outcomes for work related injuries and non-work injuries and illnesses. (2003/04: New.) • Health and safety forums with Unions are held on a quarterly basis. (2003/04: New.)
2. To provide information, assistance and training on health and safety systems and requirements.	<ul style="list-style-type: none"> • Unit Health and Safety teams in place and meeting annual objectives. (2003/04: New.) • Delivery of at least 20 health and safety training courses to staff. (2001/02: Achieved.) • CCC Corporate Health and Safety Management Plan is reviewed annually and as major legislative changes occur. (2003/04: New.) • Ergonomic assessments to meet the Approved Code of Practice for Visual Display Units for new staff within five working days of being notified by the Team Leader. (2003/04: New.) • Occupational assessment and management of reported work related ailments and discomfort are followed up within five working days. (2003/04: New.) • At least four training sessions per annum are held for staff assigned to the role of "Designated First Aider". (2003/04: New.)

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

OUTPUT : HEALTH & SAFETY (CONTD)

Objectives for 2003/04	Performance Indicators
3. To facilitate and promote the Healthy Workplace and Wellness Policy.	<ul style="list-style-type: none"> • Staff Support programme information is provided for each Induction training. (2003/04: New.) • Staff in the role of “Referral Advisor” meet annually to maintain their knowledge and skill. (2003/04: New.) • “Managing Stress in the Workplace” Guidelines are in place and promoted in health and safety training courses held throughout the year. (2003/04: New.)
4. To identify health and safety compliance and performance issues.	<ul style="list-style-type: none"> • Undertake 50 inspections or audits of Council and contractor operations to ensure compliance with the Health and Safety in Employment Act 1992 and associated legislation. (2001/02: 60 inspections.) • Serious issues reported to City Manager no later than 48 hours of the issue being identified. (2003/04: New.)

Comparison of Accident Statistics for 2000/2001 and 2001/2002

Year	Total of Minor Accidents (ie no lost time)	Total of Lost Time Accidents	Total of Days Lost	Total No. of Accidents	Costs of ACC Entitlements (Partnership Programme)
2000/2001	273	48	312	321	\$44,000
2001/2002	296	42	356	338	\$49,000
% Difference between years	+ 8.4%	-12.5 %	+14.1 %	+ 5.3 %	+11.3%

4.1.25

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

OUTPUT : HEALTH & SAFETY	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
DIRECT COSTS		
Administration Costs	77,000	84,280
ACC Corporate Contingency	40,000	0
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	184,915	164,724
	-----	-----
TOTAL COSTS	301,915	249,004
REVENUE		
Corporate Overhead Recovery	263,723	184,004
Internal Recoveries	38,192	65,000
	-----	-----
	301,915	249,004
	-----	-----
NET COST HEALTH & SAFETY	0	0
	=====	=====

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

OUTPUT : INSURANCE

Description

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

Objectives for 2003/04	Performance Indicators
1. Arrange adequate insurance of the Council's assets and operations.	<ul style="list-style-type: none"> • That the Council's insurance requirements for 2003/04 are in place on 1 July 2003 or in place within the timeframe set by the client for any new policy. (2001/02: Insurance requirements in place on 1 July 2001.)
2. Staff receive timely responses to requests for information regarding insurance and have access to information relating to the types of insurance cover in place.	<ul style="list-style-type: none"> • Requests for advice/information is provided within three workings or agreed timeframe where the nature of the request is more complex. (2003/04: New.) • That an updated Insurance Manual is available for staff to access on the Council's Intranet within 12 weeks of any policy change occurring. (2001/02: Available 12 weeks after the annual renewals.)
3. Ensure claims are processed in an efficient and timely manner.	<ul style="list-style-type: none"> • Claims are forwarded to Council's insurers within three working days of receipt from the business unit. (2003/04: New.) • Claim files and the insurance database are kept updated on a day basis. (2003/04: New.)

4.1.26

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

	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
OUTPUT : INSURANCE		
ALLOCATED COSTS		
Property Services Charge re: Valuations	1,500	1,500
Transfer from Allocated Holding A/C	96,379	93,914
	-----	-----
	97,879	95,414
REVENUE		
Internal Recoveries	97,879	95,414
	-----	-----
	97,879	95,414
NET COST INSURANCE	-----	-----
	0	0
	=====	=====

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

OUTPUT : RISK MANAGEMENT ADVICE

Description

- Promoting effective risk management practices within business and the monitoring of Corporate wide risks.

Objectives for 2003/04	Performance Indicators
1. Monitoring of risks including motor vehicle accidents, incidents and losses to determine if remedial measures may be required or improved.	• Provide a two monthly reports to the Corporate Risk Management Team on accidents, incidents and reported losses. (2001/02: Achieved.)
2. To monitor and facilitate the review of unit risk profiles, including selection of key risk areas for effectiveness audits.	• To review the risk profiles of at least eight units during the year. (2003/04: New.)
3. To be an active participant on the Corporate Risk Management Team, including monitoring and reporting on Corporate wide risks to the Team. (Governance, legal compliance, financial risk management, information management, natural hazards, and health and safety.)	• To assess and report on the risk status of each of the key Corporate risk areas to the Corporate Risk Management Team. (2003/04: New.)
4. The promotion of active business continuance planning, including assisting business units to test and revise their plans.	• To revise the business continuity plan format and to facilitate reviews and testing of plans for at least eight business units. (2003/04: New.)

4.1.27

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

OUTPUT : RISK MANAGEMENT ADVICE	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
DIRECT COSTS		
Professional Fees	15,000	15,000
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	25,915	25,885
	-----	-----
TOTAL COSTS	40,915	40,885
REVENUE		
Corporate Overhead Recovery	40,915	40,885
	-----	-----
NET COST RISK MANAGEMENT ADVICE	0	0
	=====	=====

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

OUTPUT : CRC LEVY

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

The current Civil Act 1983 was repealed and replaced by the Civil Defence Emergency Management Act 2002 effective from 1 December 2002. The new Act requires the establishment of Civil Defence Emergency Management Groups (CDEMG) based on Regional Authorities' boundaries. The new Act requires the CDEMG to take all steps necessary on an ongoing basis to maintain and provide, or to arrange the provision of, or to otherwise make available suitably trained and competent personnel, and an appropriate organizational structure for those personnel, for effective civil defence emergency management in the Canterbury Regional. The Council is required to become a member of the Canterbury CDEM Group upon its formal establishment (by 1 June 2003).

4.1.28

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

OUTPUT : CRC LEVY	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
DIRECT COSTS		
CRC Civil Defence Levy	617,400	617,400
CRC - Rental Grant (Rescue Training School)	0	10,800
	-----	-----
TOTAL COSTS	617,400	628,200
REVENUE		
Corporate Expenses Recovery	617,400	628,200
	-----	-----
TOTAL REVENUE	617,400	628,200
	-----	-----
NET COST - CRC LEVY	0	0
	=====	=====

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

OUTPUT : CIVIL DEFENCE

Description

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

Objectives for 2003/04	Performance Indicators
1. The Council participates as an active member of the Canterbury Civil Defence Emergency Management Group (CDEMG).	• City Council personnel attend at least 90% of all CDEMG related meetings. (2002/03: New.)
2. Ensure that an effective organisational structure is maintained within the City for civil defence emergencies.	• To review the existing Service Level Agreement for the delivery of civil defence functions in conjunction with Environment Canterbury. (2002/03: New.)
3. Ensure the City Wide Disaster Recovery Plan is an active and living document.	• To review the City Wide Disaster Recovery Plan and ensure it is accurate and updated as necessary, review to be completed by March 2003. (2001/02: Recovery Plan expected to be completed by March 2003.)
4. Participate in exercises to test readiness of Engineers, Rescue, and City Area Headquarters.	• Active participation in Civil Defence exercises is maintained. (2001/02: Achieved.)
5. To have a fully trained and active Rescue Team.	• To have a minimum of 20 Council staff trained and actively participating in the Council's Light Rescue Team. • Council's Light Rescue Team participates in in-house and regional exercises. (2001/02: 25 staff were fully trained with other staff trained as back-up.)

4.1.29

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

	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
OUTPUT : CIVIL DEFENCE		
DIRECT COSTS		
Operating Costs	60,800	48,688
ALLOCATED COSTS		
Building Rent	0	0
Depreciation	500	500
Debt Servicing	0	100
Transfer from Allocated Holding A/C	85,817	73,713
	-----	-----
TOTAL COSTS	147,117	123,001
REVENUE		
Corporate Expenses Recovery	147,117	123,001
	-----	-----
NET COST - CIVIL DEFENCE	0	0
	=====	=====

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

OUTPUT : EXTERNAL COMMUNICATIONS MEDIA RELATIONS

Description

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

Objectives for 2003/04	Performance Indicators
1. To process and complete all media enquiries promptly.	<ul style="list-style-type: none"> • All media enquiries received during the year are responded to within 24 hours. (2001/02: Achieved.)
2. To achieve and maintain significant positive/neutral newspaper coverage.	<ul style="list-style-type: none"> • Newspaper monitoring to assess the proportion of positive/neutral coverage .- 80% attained during the year. (2001/02: 79.7% average achieved.)
3. To work with unit staff who are authorised to represent the organisation to the media to improve their interview skills.	<ul style="list-style-type: none"> • All staff who are authorised to talk to the media believe that they have been given appropriate training and/or support throughout the year. (2002/03: New.)

4.1.30

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

OUTPUT : EXTERNAL COMMUNICATIONS MEDIA RELATIONS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
DIRECT COSTS		
Media Monitoring Service	4,000	9,925
Media Kit	0	0
TOTAL DIRECT COSTS	4,000	9,925
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	37,387	40,640
Alloc O/Head - Output Corporate Overheads Cost Centre	1,053	1,085
TOTAL ALLOCATED COSTS	38,440	41,724
TOTAL COSTS	42,440	51,649
REVENUE		
TOTAL REVENUE	0	0
NET COST EXTERNAL COMMUNICATIONS MEDIA RELATIONS	42,440	51,649

4.1.text.31.i

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

OUTPUT : EXTERNAL COMMUNICATION COMMUNITY INFORMATION

For text see pages 4.1.text.31.ii and 4.1.text.31.iii.

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

OUTPUT : EXTERNAL COMMUNICATION COMMUNITY INFORMATION (CONTD)

Description

- To advise on Council communication and general communication policy.
- To provide support to Council Units and Teams in providing information to ratepayers/citizens.
- To work with Units and Teams to communicate proactively and strategically.
- To assist units in cost-effectively producing advertising communications.
- To assist units in producing advertising communications that achieve agreed objectives.
- To ensure the Council brand is accurately represented in advertising communications.
- To improve the overall quality of delivery of education and promotional programmes.
- To decrease the cost of delivery of education and promotional programmes.

Objectives for 2003/04	Performance Indicators
1. Work with units to ensure that information is appropriately conveyed to citizens/ratepayers through various delivery mechanisms.	<ul style="list-style-type: none"> • Assess customer satisfaction of Council communications through residents surveyed and other surveys. (2001/02: 78% of residents surveyed believe they receive all information they need on Council activities. Source – Opinions Monitor.)
2. Produce a regular publication to residents to: <ul style="list-style-type: none"> • Instil an understanding of the integral role of the Council within the community. • Positively influence on key issues that the Council wants to change behaviour in regard to. • Positively reflect value for money for rates. • Give readers a sense of ownership as stakeholders and encourage them to become more involved by making the Council more accessible. • Portray the Council as a significant, achieving social and economic driver of a sustainable Christchurch. • Portray the values, outputs (benefits) and the integral role of the organisation within the community. • Present key issues and ideas, preferably before other media. 	<ul style="list-style-type: none"> • Ten newsletters distributed to residents 2002/03 that achieve the criteria described in 3 above. (2003/04: Achieved.)

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

OUTPUT : EXTERNAL COMMUNICATION COMMUNITY INFORMATION (CONTD)

3. To maintain the cost (savings) of advertising communication throughout the organisation while maintaining or improving the effectiveness of the communication.	<ul style="list-style-type: none"> All external advertising requirements identified by the Communication Team is booked through the Council's media buyer. (2003/04: New.)
4. To assist in ensuring that all advertising expenditure is necessary and aligned with specific objectives.	<ul style="list-style-type: none"> All projects placed with the Communication Team are tested against the objectives stated in briefs. (2001/02: Achieved.)
5. To improve the quality of education and promotional programmes within budget perimeters.	<ul style="list-style-type: none"> Feedback from recipient groups and results generated from programmes during the year. (2001/02: Work is being undertaken on this project.)
6. To centralise agreements with key education and promotion-based suppliers.	<ul style="list-style-type: none"> Key agreements continue to be established during the year. (2001/02: Work is being undertaken on this project.)
7. To reduce duplication of resources in education and promotion programme delivery.	<ul style="list-style-type: none"> Co-ordination between unit education and promotion programmes is evident during the year. (2001/02: Education Network established.)

4.1.31

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

OUTPUT : EXTERNAL COMMUNICATION COMMUNITY INFORMATION

	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
DIRECT COSTS		
Corporate Promotion Material	0	0
Research (Branding)	0	0
Annual Plan Promotion	15,550	0
Residents Newsletter (City Scene - (3) 5 issues)	283,050	230,000
A & P Show	5,000	5,000
TOTAL DIRECT COSTS	----- 303,600	----- 235,000
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	598,196	530,896
Alloc O/Head - Output Corporate Overheads Cost Centre	0	0
TOTAL ALLOCATED COSTS	----- 598,196	----- 530,896
TOTAL COSTS	----- 901,796	----- 765,896
REVENUE		
External Revenue	0	0
Internal Recoveries	15,000	0
Transfer from Public Accountability	0	0
Corporate Overhead Recoveries	443,398	382,948
TOTAL REVENUE	----- 458,398	----- 382,948
NET COST - EXTERNAL COMMUNICATION COMMUNITY INFORMATION	=====	=====
	443,398	382,948
	=====	=====

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

OUTPUT : INTERNAL COMMUNICATION

Description

- Assess internal communication needs on a regular basis.
- Support the corporate culture through internal communication on key corporate projects.
- Establishment of an electronic internal communication tool to distribute timely and factual information.

Objectives for 2003/04	Performance Indicators
1. Publish and distribute information on staff members activities.	• Chat newsletter is produced. (2002/03: New.)
2. Operate a newsletter/communication advisory and support service for all Council units.	• Internal communication advice and support provided to units within agreed time. (2003/04: New.)
3. Advise on internal communication related to the Corporate Culture.	• Internal communication is consistent with organisational cultural values during the year. (2002/03: New.)
4. Ensure the content of the new electronic, internal communication tool is aligned with expectations.	• The new electronic, internal communication tool is established and monitored. (2003/04: New.)

4.1.32

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

OUTPUT : INTERNAL COMMUNICATION	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
DIRECT COSTS		
CCC Handbook	5,000	5,000
Newsletter	14,000	22,800
Communications Network	1,000	1,000
	-----	-----
	20,000	28,800
	-----	-----
ALLOCATED COSTS		
Tranfer from Allocated Holding A/C	112,162	43,283
	-----	-----
TOTAL ALLOCATED COSTS	112,162	43,283
	-----	-----
TOTAL COSTS	132,162	72,083
REVENUE		
Corporate Overhead Recoveries	132,162	72,083
	-----	-----
TOTAL REVENUE	132,162	72,083
	=====	=====
NET COST INTERNAL COMMUNICATION	0	0
	=====	=====

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

OUTPUT : WALK-IN SERVICES

Description

To provide access to Council information, staff and services for those customers who wish to walk in to the public counters on the ground floor, 2nd floor and 3rd floor of Civic Offices and the Council Service Centres.

Objectives for 2003/04	Performance Indicators
1. To deliver cost effective services to best meet customer demand.	• More than 85% of those walk-in customers surveyed are satisfied or better with the services delivered. (2003/04: New.)
2. To review the extent of services, hours of opening and number of access points to better meet customer demand at the same or lower cost.	• Review completed and delivered to Director of Operations by 30 November 2003. (2003/04: New.)

4.1.33

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

OUTPUT : WALK IN SERVICES	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
Direct Costs	215,599	137,330
Allocated Costs	1,891,546	1,849,535
TOTAL COSTS WALK IN SERVICES	2,107,145	1,986,865
External Revenue	232,854	135,734
Internal Revenue	216,484	612,931
Internal Recoveries - Output : Information & Advice	1,657,807	1,238,200
TOTAL REVENUES WALK IN SERVICES	2,107,145	1,986,865
NET COST WALK IN SERVICES	0	0

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

OUTPUT : TELEPHONE & ELECTRONIC CUSTOMER SERVICE

Description

- To provide access to Council information, staff and services for those customers who wish to contact us by telephone or electronically.

Objectives for 2003/04	Performance Indicators
1. Effectively manage the Council's network of customer centres, service centres and the after-hours answering services.	<ul style="list-style-type: none"> • More than 85% of those walk-in and phone-in customers surveyed quarterly are satisfied or better with the service provided. (2003/04: New.)
2. To meet the customer service standards.	<ul style="list-style-type: none"> • Customer Service Representatives resolve 80% of requests for information and service at the first point of contact. (2003/04: New.) • External e-mails are responded to within three business days of receipt. (2003/04: New.) • Less than 5% of incoming calls are abandoned before the call is answered. (2003/04: New.) • 80% of all incoming calls are answered within 20 seconds. (2003/04: New.)

4.1.34

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

	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
OUTPUT : TELEPHONE & ELECTRONIC CUSTOMER SERVICE		
Direct Costs	104,000	104,000
Allocated Costs	1,979,306	1,949,754
TOTAL COSTS TELEPHONE & ELECTRONIC CUSTOMER SERVICE	----- 2,083,306	----- 2,053,754
External Revenue		
Internal Revenue	2,023,373	1,658,314
Internal Recoveries - Output : Information & Advice	59,934	395,440
TOTAL REVENUES TELEPHONE & ELECTRONIC CUSTOMER SERVICE	----- 2,083,306	----- 2,053,754
NET COST TELEPHONE & ELECTRONIC CUSTOMER SERVICE	----- 0	----- 0
	=====	=====

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

OUTPUT : INFORMATION & ADVICE

Description

- To facilitate access to Council and community information and services by providing a network of access points which gives citizens choice in the way they wish to approach the Council.

Objectives for 2003/04	Performance Indicators
1. To provide access to Council information and services.	<ul style="list-style-type: none"> • More than 85% of those walk-in and phone-in customers surveyed are satisfied or better with the service provided. (2003/04: New.)

4.1.35

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

OUTPUT : INFORMATION & ADVICE	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
DIRECT COSTS	0	0
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	52,515	51,200
Alloc O/Head - Output : Walk In Services	1,657,807	1,238,200
Alloc O/Head - Output : Telephone & Electronic Customer Service	59,934	395,440
TOTAL COSTS INFORMATION & ADVICE	1,770,256	1,684,840
External Revenue		
Internal Revenue		
TOTAL REVENUES INFORMATION & ADVICE	0	0
NET COST INFORMATION & ADVICE	1,770,256	1,684,840

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

OUTPUT : CORPORATE ADVICE

Description

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

Objectives for 2003/04	Performance Indicators
1. To contribute to the quality of the Council's policy development processes.	• Research projects, policy advice and other reports and tasks completed on time and to the satisfaction of the client.
2. Manage the upgrading of the Council's asset management plans and stimulate new focus on strategic objectives.	• Asset Management Plans improved by 30 June 2004 with all of the eight plans reflecting NZ Best Practice.
3. Provide active membership of Risk Management, Emergency Management, LTCCP, Community Funding, Consultation teams	• Policy Section involvement in Corporate Standing Teams is assessed by Chairperson as adding significant value
4. Ensure that major matters are reviewed for priority, integration, and fit with strategic objectives before requiring Council decision-making.	• Facilitates well-informed decision-making by the Council on the achievement of adopted strategic objectives/community outcomes.

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

OUTPUT : CORPORATE ADVICE		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
DIRECT COSTS			
Strategic Projects		25,000	25,000
Consultants Fees		31,000	0
ALLOCATED COSTS			
Transfer from Allocated Holding A/C's	(12.03)% 10.92%	127,146	127,011
TOTAL COSTS		----- 183,146	----- 152,011
RECOVERIES			
Corporate Overhead		183,146	152,011
TOTAL REVENUE		----- 183,146	----- 152,011
NET COST - CORPORATE ADVICE		----- 0	----- 0

4.1.text.37

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

OUTPUT : ADVICE TO COUNCIL AND ITS COMMITTEES

This output has been discontinued for 2003/04 as it is now undertaken through other outputs within the Policy Directorate.

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

OUTPUT : ADVICE TO COUNCIL AND ITS COMMITTEES				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
DIRECT COSTS					
Output & Standards Review				0	0
Policy Advice				0	0
Mayor Taskforce on Poverty				0	0
Disability/Barrier Free Fund				0	0
				-----	-----
				0	0
ALLOCATED COSTS					
Transfer from Allocated Holding A/C's	(0.00)%	0.00%		0	0
				-----	-----
				0	0
				-----	-----
TOTAL COSTS					
				0	0
				-----	-----
RECOVERIES					
Public Accountability				0	0
				-----	-----
TOTAL REVENUE					
				0	0
				-----	-----
NET COST - ADVICE TO COUNCIL AND ITS COMMITTEES					
				0	0
				=====	=====

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

OUTPUT : ELECTED MEMBER POLICY ADVICE AND SUPPORT

Description

- Providing advice on policy matters to Councillors and Community Board members.
- Providing a facility for Councillors to obtain information on policy and strategic objectives.

Objectives for 2003/04	Performance Indicators
1. Provide accurate information, analysis and advice to Councillors and Community Board members on Council Policy and other matters.	<ul style="list-style-type: none"> • Councillors and Community Board members are provided with up to date information on policy and professional matters. Enquiries responded to within one week of receipt.

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

			2002/2003 BUDGET	2003/2004 BUDGET
			\$	\$
OUTPUT : ELECTED MEMBER POLICY ADVICE AND SUPPORT				
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(17.14)%	15.56%	181,251	181,059
TOTAL COSTS			181,251	181,059
RECOVERIES				
Public Accountability			181,251	181,059
TOTAL REVENUE			181,251	181,059
NET COST - ELECTED MEMBER POLICY ADVICE AND SUPPORT			0	0

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

OUTPUTS: SOCIAL POLICY ANALYSIS AND ADVICE

Description

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

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

Objectives for 2003/04	Performance Indicators
1. To provide advice on the co-ordination, appropriateness and co-ordination of Council processes which contribute to social wellbeing.	• That the Council is provided with the necessary evidence based advice to contribute to social wellbeing of Christchurch residents.
2. To provide evidence based policy advice on social policy issues of concern to or affecting communities and citizens of Christchurch.	• That the Council is provided with the necessary advice to effectively advocate its position.
3. To evaluate the effectiveness and impact of Council policies and policy interventions relating to social wellbeing.	• Evaluations completed as programmed from time to time.
4. To develop collaborative partnerships with other agencies, which contribute to the quality of life of residents.	• That further relationship agreements are developed between the Council and various agencies and sector groups by 30 June 2004.
5. To support the Council in its advocacy on behalf of Christchurch on issues related to the quality of life of its citizens.	• Submissions prepared on key social issues within the timelines required.

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

OUTPUT : SOCIAL POLICY ANALYSIS AND ADVICE		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
DIRECT COSTS			
Policy Advice		55,000	55,000
Community Development Research		20,000	20,000
Social Policy Collaborative Initiatives (incl Healthy ChCh and Community Mapping)		0	36,000
		-----	-----
		75,000	111,000
ALLOCATED COSTS			
Transfer from Allocated Holding A/C's	(14.82)% 13.45%	156,662	156,496
Alloc O/Head - Output Corporate Overheads Cost Centre		516	5,935
		-----	-----
		157,177	162,430
		-----	-----
TOTAL COSTS		232,177	273,430
		-----	-----
RECOVERIES			
		-----	-----
TOTAL REVENUE		0	0
		-----	-----
NET COST - SOCIAL POLICY ANALYSIS AND ADVICE		232,177	273,430
		=====	=====

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

OUTPUT : SUSTAINABLE DEVELOPMENT POLICY AND PLANNING

Description

- The Council's goal is to create a socially, environmentally and economically sustainable city. And it recognises the opportunity for the city to become an international leader in sustainability and become a showcase example of a good place to live with clear business, social and community benefits. The major mechanism for identifying these opportunities and priorities will be the identification of the community outcomes and priorities that is part of the LTCCP process.
- The team will support the Council in its advocacy on behalf of Christchurch on issues related to achieving the community outcomes and priorities.

Objectives for 2003/04	Performance Indicators
1. Provide support and advice to the Council on the identification of community outcomes and priorities for Christchurch.	• That the community outcomes and priorities are identified according to the agreed programme.
2. Provide advice to the Council on the development of strategic priorities and plans to achieve Sustainable Christchurch.	• The Council is provided with advice based on good research and quality information.
3. Help move the Council in its operations closer to being a 'sustainable business'.	• Further develop 'how we do our business' initiatives within the Christchurch City organisation and to move it towards being a sustainable organisation, as measured by the M2M project.
4. Ensure the Healthy Christchurch Charter is implemented through Council policy, planning, and service delivery priorities.	• Charter outcomes and initiatives incorporated into Unit strategies and project plans.
5. Support the Council in its advocacy on behalf of Christchurch on issues related to the social, environmental and economical sustainable development of Christchurch.	• Submissions prepared on time and of an acceptable quality. • Liaison is maintained with tertiary institutions to ensure that programme and research priorities provide mutual benefits.
6. To provide Council policy response to Environment Canterbury plans and policies.	• Prepare submissions on the various chapters of the NRRP in accordance with agreed time frames.

4.1.40

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

OUTPUT : SUSTAINABLE DEVELOPMENT POLICY AND PLANNING			2002/2003	2003/2004
			BUDGET	BUDGET
			\$	\$
DIRECT COSTS				
Professional Fees			75,000	70,000
			-----	-----
			75,000	70,000
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(34.75)%	31.55%	367,459	367,069
Alloc O/Head - Output Corporate Overheads Cost Centre			13,228	11,647
			-----	-----
			380,687	378,717
			-----	-----
TOTAL COSTS			455,687	448,717
			-----	-----
RECOVERIES				
Public Accountability			0	0
			-----	-----
TOTAL REVENUE			0	0
			-----	-----
NET COST - SUSTAINABLE DEVELOPMENT POLICY AND PLANNING			<u>455,687</u>	<u>448,717</u>
			=====	=====

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

OUTPUT : SUSTAINABLE CHRISTCHURCH INITIATIVES

Description

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

Objectives for 2003/04	Performance Indicators
<ul style="list-style-type: none"> Improving the institutional climate for more sustainable decision making by the Council and the community, including development and implementation of system tools, for example the Triple Bottom Line Annual Plan, Natural + People + Economic Steps and 'Well-being Circle'. 	<ul style="list-style-type: none"> Well-being Circle for Christchurch developed with community input and published in the Council's 2004/05 Long Term Council Community Plan together with improved 'Triple Bottom Line' measures for all significant activities of the Council.
<ul style="list-style-type: none"> Improved promotion of "Community outcomes (achieved)... in the <i>most integrated and efficient (and effective) manner possible</i>, in terms of both the financial costs and benefits and the non-financial costs and benefits of different options". 	<ul style="list-style-type: none"> Integrated 'Triple Bottom Line' thinking (as used for Waterways and Wetlands) saving 10% on the cost of two major Council initiatives as well as providing better social and environmental outcomes than originally planned.
<ul style="list-style-type: none"> Reduction in greenhouse gas emissions in the City. 	<ul style="list-style-type: none"> Two initiatives commenced with potential to achieve long-term city-wide reductions in greenhouse gas emissions of 5% over the 2003/04 year.
<ul style="list-style-type: none"> Development of initiatives, which demonstrate alternative and substantially more sustainable ways of doing things, environmentally, socially, culturally and economically. 	<ul style="list-style-type: none"> Number of community gardens in the City providing waste reduction, education, community development and cost saving benefits increased by at least two by the 30 June 2004.

4.1.41

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

OUTPUT : SUSTAINABLE CHRISTCHURCH INITIATIVES		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
DIRECT COSTS			
Climate Change		50,000	573
Various Sustainable Christchurch Initiatives		60,000	573
Community Gardens funding		50,000	572
Triple Bottom Line Reporting		30,000	572
Redesigning Resources Initiative		0	20,000
		-----	-----
		190,000	22,290
ALLOCATED COSTS			
Transfer from Allocated Holding A/C's	(10.84)% 18.09%	114,581	210,440
City Solutions Charges		0	91,738
Alloc O/Head - Output Corporate Overheads Cost Centre		5,693	7,164
		-----	-----
		120,273	309,342
		-----	-----
TOTAL COSTS		310,273	331,632
		-----	-----
RECOVERIES			
		-----	-----
TOTAL REVENUE		0	0
		-----	-----
NET COST - SUSTAINABLE CHRISTCHURCH INITIATIVES		310,273	331,632
		=====	=====

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

OUTPUT : ENVIRONMENTAL HEALTH

Description

- Lead and co-ordinate development of policies and long term strategies related to environmental and public health issues of the City.
- Monitor and evaluate central government, regional and district policies relating to environmental and public health.
- Contribute to the formulation and development of corporate policy and projects in particular relating to environmental and public health.
- Provide advice to key customers on matters relating to environmental and public health.
- Develop and monitor policy relating to animal control, general bylaws, pollution control, hazardous substances, and pest management.
- Advise on and monitor environmental promotion activities that relate to environmental and public health matters.

Objectives for 2003/04	Performance Indicators
1. To contribute to the development and monitoring of the LTCCP for Christchurch, particularly in relation to environmental health and social matters.	• Reports completed within time frames set down by project leaders.
2. Review policies as necessary, relating to environmental health, animal control, pest management, pollution control and general bylaws.	• Input into preparation of Gambling Venue Policy, Sale of Liquor Policy, and review of Dog Control bylaw.
3. Provide advice on matters related to public and environmental health, including the Biosecurity Act and Hazardous Substances and New Organisms Act.	• Written answers to requests within one month from request. Arrange evidence for NRRP Air Chapter hearings by due dates.
4. Prepare advice on legislative changes in the public health and environmental health field where such legislation affects the Council's operations.	• Provide advice within the corporate time frames.

4.1.42

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

OUTPUT : ENVIRONMENTAL HEALTH		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
DIRECT COSTS			
Administration Costs		29,175	17,925
Air Pollution Research/Promotion		40,000	40,000
Joint Venture Partnership for Security Patrols with Police		30,000	30,000
TOTAL DIRECT COSTS		99,175	87,925
ALLOCATED COSTS			
Transfer from Allocated Holding A/C's	(9.48)% 9.57%	100,210	111,355
City Solutions Charges		0	0
Alloc O/Head - Information Directorate		73,752	72,430
Alloc O/Head - Output Corporate Overheads Cost Centre		4,399	7,125
Depreciation		1,226	0
		179,587	190,910
NET COST - ENVIRONMENTAL HEALTH		278,762	278,835

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

OUTPUT : ENVIRONMENTAL PROMOTION PROGRAMMES

Description

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

Objectives for 2003/04	Performance Indicators
1. Ensure provision is made to provide information for community and environmental groups on matters related to city planning, natural environment, heritage, and environmental health matters.	• Produce and distribute four copies of the Council's Environmental Newsletter.
2. Provide support for the Keep Christchurch Beautiful Campaign, and monitor operations of the Campaign to ensure it continues to meet the agreed needs of the Council.	• Ensure the outputs of the Keep Christchurch Beautiful Campaign are in accordance with the requirements of the Council Ensure there is a report annually on the Campaign's operations.

4.1.43

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : ENVIRONMENTAL PROMOTION PROGRAMMES		
DIRECT COSTS		
Healthy Cities	0	0
Keep Christchurch Beautiful	24,000	24,000
Keep Christchurch Beautiful Education Programme (TFG)	19,000	19,000
Promotion/Education	10,543	10,600
Environment Education Grants	15,000	15,000
	-----	-----
TOTAL DIRECT COSTS	68,543	68,600
ALLOCATED COSTS		
Transfer from Allocated Holding A/C's (0.95)% 0.86%	10,001	9,990
Alloc O/Head - Output Corporate Overheads Cost Centre	10,607	5,326
Technical Advice (internal)	5,000	5,000
Promotion Charges	50,000	50,000
Alloc O/Head - Information Directorate	9,219	9,054
City Solutions	55,000	50,000
	-----	-----
TOTAL COST	208,370	197,970
	-----	-----
EXTERNAL REVENUE		
	-----	-----
	0	0
	-----	-----
NET COST - ENVIRONMENTAL PROMOTION PROGRAMMES	208,370	197,970
	=====	=====

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

OUTPUTS : ADVICE
LONG-TERM COUNCIL COMMUNITY PLAN DEVELOPMENT

OUTPUT : ADVICE

Description

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

Objectives for 2003/04	Performance Indicators
1. Effective advice to the relevant Standing Committee as the Principal Adviser.	• The Chairperson of the relevant Committee is satisfied with the quality of the Principal Adviser's contribution.
2. The City Manager is satisfied with the quality of the contribution to the Corporate Office and corporate teams and projects.	• The City Manager is satisfied with the quality of the contribution to the Corporate Office and corporate teams and projects.

OUTPUT : LONG-TERM COUNCIL COMMUNITY PLAN DEVELOPMENT

Description

- Co-ordinating development of the Council's Long Term Council Community Plan (LTCCP), as required by new Local Government legislation.

Objectives for 2003/04	Performance Indicators
1. Co-ordinating development of the Council's Long Term Council Community Plan (LTCC), as required by new Local Government legislation.	• Draft LTCCP compiled in accordance with statutory requirements to the agreed timetable.

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

OUTPUT : ADVICE			2002/2003	2003/2004
			BUDGET	BUDGET
			\$	\$
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(1.77)%	1.76%	107,615	106,647
TOTAL COST			----- 107,615	----- 106,647
INTERNAL RECOVERY				
Corporate Overhead			42,505	42,123
Public Accountability			65,110	64,524
TOTAL RECOVERY			----- 107,615	----- 106,647
NET COST ADVICE			=====	=====
			0	0

OUTPUT : LONG-TERM COUNCIL COMMUNITY PLAN DEVELOPMENT

DIRECT COSTS				
Initial Development of Community Plans			0	60,000
ALLOCATED COSTS				
Transfer from - Dir. Of Information Cost Centre			0	71,098
TOTAL COST			----- 0	----- 131,098
INTERNAL RECOVERY				
Public Accountability			0	131,098
TOTAL RECOVERY			----- 0	----- 131,098
NET COST LTCCP DEVELOPMENT			=====	=====
			0	0

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

OUTPUT : INFORMATION DEVELOPMENT

Description

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

Objectives for 2003/04	Performance Indicators
2. Review the Council's information management and technology strategy in light of the restructuring of IM&T teams into a combined entity.	• Completion of this review and its corporate agreement by 30 June 2004.
2. Review organisational arrangements for efficient management of paper documents.	• Completion of this review and its corporate agreement by 31 December 2003.
3. Complete an asset management plan for the Council's Information Technology infrastructure.	• AMP completion by 30 September 2003.

4.1.45

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

OUTPUT : INFORMATION DEVELOPMENT			2002/2003	2003/2004
			BUDGET	BUDGET
			\$	\$
DIRECT COSTS				
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(2.35)%	1.17%	143,487	71,098
TOTAL COST			-----	-----
			143,487	71,098
INTERNAL RECOVERY				
MIS Unit			35,872	17,774
Corporate Overhead			107,615	53,323
TOTAL RECOVERY			-----	-----
			143,487	71,098
NET COST INFORMATION DEVELOPMENT			-----	-----
			0	0
			=====	=====

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

OUTPUT : ELECTRONIC SERVICES

Description

- Maintenance of the Council's existing website.
- Continue to develop the information, services and participation opportunities offered by the Council using electronic mail and the internet.

Objectives for 2003/04	Performance Indicators
1. Maintain the existing website to at least existing levels of use.	• Number of pages viewed in 2003/04 better than in 2002/03.
2. Implement improvement projects that deliver business value, in accordance with the agreed evaluation method for information management and technology improvement projects.	• Project completed to agreed specification and budget.

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

OUTPUT : ELECTRONIC SERVICES				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
DIRECT COSTS					
Operating Costs				210,953	110,953
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(11.52)%	9.18%		702,332	557,525
Alloc O/Head - Output Corporate Overheads Cost Centre				13,598	29,198
Depreciation				215,448	306,164
TOTAL COST				1,142,331	1,003,840
INTERNAL RECOVERY					
EXTERNAL REVENUE					
TOTAL RECOVERY				0	0
NET COST ELECTRONIC SERVICES				1,142,331	1,003,840

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

OUTPUT : PERSONS AND PROPERTY DATA

Description

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

Objectives for 2003/04	Performance Indicators
1. Maintaining items of person and property data that is complete, correct and secure.	<ul style="list-style-type: none"> • 80% of Persons and People Team internal customers satisfied with service and data quality. • Improvements identified as a result of the implementation of the data cleaning project and the bringing in-house of maintenance of the Christchurch City section of the National Property Database.

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

OUTPUT : PERSONS AND PROPERTY DATA	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	401,019	399,135
Transfer from Core Business Sytems (Business Solutions)	219,902	228,730
TOTAL ALLOCATED COSTS	----- 620,921	----- 627,865
TOTAL COSTS	----- 620,921	----- 627,865
REVENUE		
External Revenue	271,000	271,000
Internal Recoveries	281,577	287,165
Overhead Recoveries	68,344	69,700
TOTAL REVENUE	----- 620,921	----- 627,865
NET COST - PERSONS AND PROPERTY DATA	----- 0	----- 0
	=====	=====

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

OUTPUT : GIS DEVELOPMENT

Description

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

Objectives for 2003/04	Performance Indicators
1. To deliver technically sound solutions for both new and improved existing systems and processes.	<ul style="list-style-type: none"> • 90% of Development Team internal customers satisfied with service and data quality. • Identify improvements that have resulted from the further rollout of Webmap (Corporate GIS system).

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

OUTPUT : GIS DEVELOPMENT	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
DIRECT COSTS		
Operating Costs	97,837	76,436
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	818,555	707,164
Depreciation	36,703	32,693
	-----	-----
TOTAL COSTS	953,095	816,292
	-----	-----
REVENUE		
External Revenue		
Internal Recoveries	723,802	618,328
Overhead Recoveries	229,293	197,964
	-----	-----
TOTAL REVENUE	953,095	816,292
	-----	-----
NET COST - GIS DEVELOPMENT	0	0
	=====	=====

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

OUTPUT : GEODATA PRODUCT DELIVERY

Description

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

Objectives for 2003/04	Performance Indicators
1. Maintaining corporate asset and planning data that is completed, correct and secure.	<ul style="list-style-type: none"> • 90% of Product Delivery Team internal customers satisfied with service and data quantity. • Productivity measured by a comparison between unit rate pricing and allocated costs. • Identify improvements that have resulted from new technology for the electronic capture of field data.

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

OUTPUT : GEODATA PRODUCT DELIVERY	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	1,158,870	933,827
	-----	-----
TOTAL ALLOCATED COSTS	1,158,870	933,827
	-----	-----
TOTAL COSTS	1,158,870	933,827
	-----	-----
REVENUE		
External Revenue		
Internal Recoveries	1,158,870	933,827
Overhead Recoveries		
	-----	-----
TOTAL REVENUE	1,158,870	933,827
	-----	-----
NET COST - GEODATA PRODUCT DELIVERY	0	0
	=====	=====

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

OUTPUT : CORE BUSINESS SYSTEM OPERATIONS

Description

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

Objectives for 2003/04	Performance Indicators
1. Operate the Council's core business system within budget.	• Operation within budget.
2. Continue to implement the strategy of improving with SAP/GEMS, through changed processes, better information, reduced costs, better financial and management controls, new improved services and products.	• Complete the implementation of the SAP Business Information Warehouse and Production Pilot of Enterprise Portal, subject to business case.

4.1.50

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

OUTPUT : CORE BUSINESS SYSTEM OPERATIONS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
DIRECT COSTS		
Operating Costs	987,807	988,000
ALLOCATED COSTS		
Depreciation	546,771	547,996
Debt Servicing	6,527	6,527
MIS Charges	765,190	856,867
Transfer from Allocated Holding A/C	534,812	555,779
	-----	-----
TOTAL COSTS	2,841,106	2,955,169
REVENUE		
Internal Recoveries	1,694,436	1,762,463
Overhead Recoveries	1,146,671	1,192,706
	-----	-----
TOTAL REVENUE	2,841,106	2,955,169
	-----	-----
NET COST - CORE BUSINESS SYSTEM OPERATIONS	0	0
	=====	=====

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

OUTPUT : COMMUNITY RESEARCH

Description

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

Objectives for 2003/04	Performance Indicators
1. To co-ordinate the Quality of Life indicator project to monitor the state of wellbeing in Christchurch as it relates to the achievement of the Council's strategic objectives and policies.	<ul style="list-style-type: none"> • 'Big Cities Quality of Life' indicators programme implemented and maintained, including administration of joint Quality of Life survey.
2. To provide research advice and support to staff involved with implementing projects related to the Council's social and community objectives and policies.	<ul style="list-style-type: none"> • Staff involved with community development research are satisfied with advice about relevant research issues. • Projects, reports and other tasks are completed on time and to the satisfaction of the client.
3. To assist in the co-ordination, quality control and evaluation of community development research processes in the Council.	<ul style="list-style-type: none"> • Research guidelines maintained and updated.

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

		2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : COMMUNITY RESEARCH			
DIRECT COSTS			
Community Development Research		35,000	35,000
TOTAL DIRECT COSTS		35,000	35,000
ALLOCATED COSTS			
Transfer from Allocated Holding A/C	(1.25)% 1.27%	76,339	76,868
Alloc O/Head - Output Corporate Overheads Cost Centre		2,335	2,906
Depreciation		0	168
Debt Servicing		0	0
TOTAL ALLOCATED COSTS		78,674	79,941
TOTAL COSTS		113,674	114,941
REVENUE			
Internal Recoveries			
External Recoveries			
NET COST : COMMUNITY RESEARCH		113,674	114,941

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

OUTPUT : CITY MONITORING

Description

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

Objectives for 2003/04	Performance Indicators
1. Report on topical City information in a timely manner to complement the three yearly state of the environment report (last produced in 2002/03 year).	• Complete topic based reporting on the City's environment by 30 June 2004.
2. Investigate different methods of reporting City information to meet the needs of different audiences.	• Identify the most appropriate mediums for distributing state of the environment information to key audiences by 30 June 2004.

4.1.52

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

			2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : CITY MONITORING				
DIRECT COSTS				
TOTAL DIRECT COSTS			0	0
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(1.25)%	1.27%	76,339	76,868
Alloc O/Head - Output Corporate Overheads Cost Centre			1,900	2,000
TOTAL ALLOCATED COSTS			78,239	78,868
TOTAL COSTS			78,239	78,868
REVENUE				
Internal Recoveries				
External Recoveries				
NET COST : CITY MONITORING			78,239	78,868

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

OUTPUT : INFORMATION COLLECTION AND ANALYSIS

Description

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

Objectives for 2003/04	Performance Indicators
1. Continue programme of data collection, analysis and provision.	• Supply 95% of information with agreed specifications and time frames.
2. Undertake research necessary to support the ongoing development of Council policies, as requested.	• Complete agreed tasks within required time frame.
3. Continue the supply of information to Councillors, Community Boards, other Council Units and to members of the public, community and business groups.	• Supply information within agreed specifications and time frames.

4.1.53

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

	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
OUTPUT : INFORMATION COLLECTION AND ANALYSIS		
DIRECT COSTS		
Purchase of data	37,000	37,000
Land Information - GIS	37,000	32,000
Aerial Photography	0	5,000
	-----	-----
TOTAL DIRECT COSTS	74,000	74,000
ALLOCATED COSTS		
Transfer from Allocated Holding A/C (2.50)% 2.53%	152,677	153,736
Alloc O/Head - Output Corporate Overheads Cost Centre	6,018	5,948
Depreciation	0	0
	-----	-----
TOTAL ALLOCATED COSTS	158,695	159,683
	-----	-----
TOTAL COSTS	232,695	233,683
	-----	-----
REVENUE		
	-----	-----
NET COST : INFORMATION COLLECTION AND ANALYSIS	232,695	233,683
	=====	=====

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

OUTPUT : ENVIRONMENT CONSERVATION AND OPEN SPACE

Description

Develop and monitor implementation of policies and strategies:

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

Objectives for 2003/04	Performance Indicators
1. Review and monitor existing strategies relating to the natural resources of the city, and develop policies and strategies for their sustainable management.	• To assist in the review of the policies and strategic component of the Parks Asset Management Plan and Waterways Asset Management Plan to produce an integrated and sustainable management plan for the natural resources of the city.
2. Continue to develop policies and strategies to protect outstanding natural landscapes and vegetation.	• Part A of the Natural Environment Strategy completed by June 2003, and Part B by June 2004.
3. Develop policies and strategies to address the future strategic needs for open space in the city.	• The Draft Open Space Strategy produced by August 2003.
4. Undertake with emphasis on the people needs of the City.	

4.1.54

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

OUTPUT : ENVIRONMENT CONSERVATION AND OPEN SPACE	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
DIRECT COSTS		
Administration Costs	41,725	30,000
Notable Tree Mtce Grants	7,000	7,000
Strategic Open Space Studies	50,000	50,000
ALLOCATED COSTS		
Depreciation	2,589	1,296
City Solutions Charges	0	0
Transfer from Allocated Holding A/C's	90,831	89,203
Alloc O/Head - Output Corporate Overheads Cost Centre	3,032	4,989
NET COST - ENVIRONMENT CONSERVATION AND OPEN SPACE	195,177	182,488

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

OUTPUT : CITY PLANNING

Description

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

Objectives for 2003/04	Performance Indicators
1. Complete area plans for the areas in the vicinity of Belfast, Cranford Street Basin, Belfast and Russley Road / Memorial Avenue.	• Complete reports within set time frames.
2. Continue to develop projects for achieving the objectives and policies of the City Plan other than by regulation.	• Contribute towards projects within set time frames set by project leaders.
3. Complete a review of the City's industrial land needs and implications of restricting further industrial development over the groundwater protection area.	• Complete area plans and concept plans for identified areas within agreed timeframes.
4. Continue research into long term urban growth options for the City.	• Contribute towards studies within agreed timeframes.
5. Review the retailing and related business activities objectives and policies.	•

4.1.55

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

OUTPUT : CITY PLANNING	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
DIRECT COSTS		
Administration Costs	259,449	172,000
Long Term Urban Development Strategy / East Side Zoning	60,000	90,000
Commercial Strategy Development	100,000	100,000
ALLOCATED COSTS		
Technical Advice (internal)	20,000	20,000
Depreciation	155	971
Geodata Charges	50,000	30,000
Transfer from Allocated Holding A/C's (5.81)% 7.20%	354,318	437,210
Alloc O/Head - Output Corporate Overheads Cost Centre	18,074	22,033
NET COST CITY PLANNING	861,996	872,214

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

OUTPUT : URBAN DESIGN ADVICE**Description**

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

Objectives for 2003/04	Performance Indicators
1. Develop and review policy relating to urban design issues throughout the city.	• Policy matters initiated and responded to in a timely manner.
2. Participate in and respond to National urban design issues and initiatives.	• National urban design issues responded to as appropriate.
3. Respond to, review, develop and disseminate City Plan policies, objectives and rules relating to urban design.	• Progress made on review of City Plan design and appearance controls by June 2004.
4. Promote the need for and benefits of good urban design through education and advocacy.	• A series of presentations made to staff, Council Committees, the public, students and other interest groups.
5. Provide advice to Council staff and members, the public and business communities, proactively seeking opportunities for adding value.	• Requests for advice responded to in a timely and effective manner.
6. Prepare non-statutory guidance in the form of design guides, design briefs, development briefs, concept plans, design strategies etc.	<ul style="list-style-type: none"> • Comprehensive policy prepared for public street space. • Structure Plans prepared for future urban growth areas as required. • Other non-statutory guidance provided as required.

4.1.56

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

	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
OUTPUT : URBAN DESIGN ADVICE		
DIRECT COSTS		
Administration Costs	61,000	30,000
Verandah Clean Up Programme/Streetscape Enhancement	0	0
	-----	-----
	61,000	30,000
ALLOCATED COSTS		
City Solutions Charges	17,555	0
Transfer from Allocated Holding A/C's (1.72)% 2.22%	105,046	134,678
Technical Advice (internal)	10,000	5,000
Geodata Charges	0	10,000
Alloc O/Head - Output Corporate Overheads Cost Centre	5,012	5,077
Depreciation	0	282
	-----	-----
TOTAL COST	198,613	185,036
EXTERNAL REVENUE	0	0
NET COST - URBAN DESIGN ADVICE	-----	-----
	198,613	185,036
	=====	=====

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

OUTPUT : CITY HERITAGE ADVICE AND GRANTS

Description

- Develop policy relating to the conservation, retention and re-use of buildings, places and objects of heritage significance and the conservation of archaeological sites including sites of significance to Tangata Whenua.
- Provide heritage advice to the Council, Committees, staff and the community.
- Implement and manage the Council's Heritage Incentive grants programme.
- Implement as appropriate and provide an advocacy role through the policies outlined in the Council's Heritage Conservation Policy (1999).

Objectives for 2003/04	Performance Indicators
1. Respond, as appropriate, to Resource Consent matters relating to heritage buildings, places and objects.	• Provide advice, reports to Planning Hearings and evidence to the Environment Court as required for Resource Consent matters within the statutory time frame.
2. Respond, review heritage listings and develop, as appropriate, policy through the City Plan process.	• Research, review and advise on heritage issues in response to City Plan matters as required.
3. Assist with and investigate new uses, appropriate development potential and costs for the retention of listed heritage buildings at risk through the City Plan and Heritage Retention Incentive Grants Policy.	• Manage a risk assessment register; provide Heritage Retention Incentive Grants within budget and in accordance with policy.
4. Promote awareness of the city's cultural heritage through education and advocacy work including the placement of plaques on listed heritage items, the publication, as appropriate, of pamphlets and booklets to achieve this objective.	• Liaise with and speak to community groups, schools and tertiary institutions; provide plaques for heritage buildings as appropriate; publish and update pamphlets, heritage planning information, heritage guidelines and booklets as appropriate and within budget.
5. Assist with and participate in Community and National organisations as appropriate.	• Timely input to local and national heritage organisations; respond to national policy matters.
6. Assist with and respond to public initiatives for heritage conservation, retention and advocacy in general.	• Respond to enquiries, provide advice and information, assist with the development of community heritage projects as required.

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

			2002/2003	2003/2004
			BUDGET	BUDGET
			\$	\$
OUTPUT : CITY HERITAGE ADVICE AND GRANTS				
DIRECT COSTS				
Administration Costs			20,000	40,500
Ngaio Marsh House - Interest Grant			5,000	5,000
Arts Centre Trust - Grant			330,000	400,000
Cathedral of the Blessed Sacrament - Grant			200,000	140,000
Archeological Sites within City			10,000	10,000
Music Centre - Grant			16,500	16,500
Publications			0	10,000
Heritage Development Projects			30,000	20,000
Heritage Development Grants (Rates Relief)			30,000	30,000
			-----	-----
			641,500	672,000
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(2.44)%	3.22%	148,604	195,895
Alloc O/Head - Output Corporate Overheads Cost Centre			28,827	24,933
Technical Advice (internal)			5,000	5,000
City Solutions Charges			25,535	0
Geodata Charges			0	5,000
Rent (Nurses Chapel)			37,200	32,400
Rent (Chokebore Lodge)			25,200	19,200
Rent (Saint Marys Chapel)			63,600	75,600
Depreciation			0	0
			-----	-----
TOTAL COST			975,466	1,030,028
EXTERNAL REVENUE				
			0	0
NET COST - CITY HERITAGE ADVICE AND GRANTS			975,466	1,030,028

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

OUTPUT : TRANSPORTATION

Description

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

Objectives for 2003/04	Performance Indicators
1. Provide policy advice and advocacy for the transportation needs and priorities of Christchurch, including contributing to the development of the City Plan and national and regional transportation policy documents (eg NZ Transport Strategy and the Metropolitan Christchurch Transport Strategy.).	<ul style="list-style-type: none"> • Advocate and promote the Metropolitan Transport Strategy and its component strategies into programmes and budgets by 30 June 2004.
2. Assess and prepare submissions on transportation aspects of national, regional and adjacent local authorities policies and strategies, as appropriate.	<ul style="list-style-type: none"> • Preparation on time of submissions for Council approval and participation in central government transport policy initiatives. • Lodge submissions within timetables set by the relevant authorities.
3. Complete the development of long term transportation strategies for the City.	<ul style="list-style-type: none"> • Complete or review one transport policy by 30 June 2004.
4. Complete studies of major transport corridors including across the north and south west of the city.	<ul style="list-style-type: none"> • Make progress by 30 June 2004.

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

OUTPUT : TRANSPORTATION				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
DIRECT COSTS					
Professional Fees				50,000	50,000
Parking Commuter Restraint System Research				0	50,000
Council Transport Initiative (Staff Bus Pass Scheme)				95,000	95,000
TOTAL DIRECT COSTS				-----	-----
				145,000	195,000
ALLOCATED COSTS					
Transfer from Allocated Holding A/C's	(2.21)%	2.17%		134,438	132,028
City Solutions Charges				0	0
Alloc O/Head - Output Corporate Overheads Cost Centre				6,337	7,304
				-----	-----
				140,775	139,332
NET COST - TRANSPORTATION				-----	-----
				285,775	334,332
				=====	=====

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

OUTPUT : AREA PLANS**Description**

- Preparation of Area/Structure Plans to effectively guide new “Greenfield” residential development.

Objectives for 2003/04	Performance Indicators
1. Implement year one of the two year project agreed work plan.	• Project implemented to time and budget.

4.1.59

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

OUTPUT : AREA PLANS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
DIRECT COSTS		
Professional Fees	0	57,000
	-----	-----
TOTAL DIRECT COSTS	0	57,000
ALLOCATED COSTS		
Transfer from Allocated Holding A/C's (0.00)% 4.28%	0	260,000
Alloc O/Head - Output Corporate Overheads Cost Centre	0	0
	-----	-----
	0	260,000
	-----	-----
NET COST - AREA PLANS	0	317,000
	=====	=====

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

OUTPUT : CITY PLAN**Description**

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

Objectives for 2003/04	Performance Indicators
1. Prepare reports and attend hearings of references to the Council's decision on submissions to the City Plan, particularly as they relate to objectives and policies.	• Reports completed for hearing within time frames set down by the City Plan reference process, and to professional standards.
2. Undertake research, monitor and further develop the objectives and policies and rules of the City Plan as appropriate.	• Research development of objectives and policies within the time frames set down by the City Plan process.
3. Provide a framework for and input to variations to the City Plan which addresses issues of strategic significance to the City.	• Section 32 assessments for variations accepted by the Council and Court as meeting required standards of Resource Management Act.

4.1.60

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

OUTPUT : CITY PLAN		2002/2003 BUDGET \$	2003/2004 BUDGET \$
ALLOCATED COSTS			
City Solutions Charges		13,565	10,000
Transfer from Allocated Holding A/C's	(4.24)% 4.49%	258,427	272,963
Alloc O/Head - Output Corporate Overheads Cost Centre		6,493	7,118
NET COST - CITY PLAN		278,485	290,081

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

OUTPUT : REGIONAL AND DISTRICT PLANS AND POLICIES

Description

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

Objectives for 2003/04	Performance Indicators
1. Make submissions, as appropriate, on Policy Statements and Plans prepared by Government, the Canterbury Regional Council and adjoining district councils.	• Submissions made within timetables set by the other organisations.

4.1.61

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

OUTPUT : REGIONAL AND DISTRICT PLANS AND POLICIES	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
ALLOCATED COSTS		
City Solutions Charges	0	0
Transfer from Allocated Holding A/C's (0.76)% 0.75%	46,095	45,268
Alloc O/Head - Output Corporate Overheads Cost Centre	1,162	1,208
NET COST - REGIONAL AND DISTRICT PLANS AND POLICIES	47,256	46,476

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

OUTPUT : URBAN AMENITY IMPROVEMENT PLANS

Description

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

Objectives for 2003/04	Performance Indicators
1. Ensure agreed urban renewal programmes are carried out and a programme for 2004/05 is developed.	<ul style="list-style-type: none"> • Projects identified for the year are completed and the 2004/05 programme is agreed. • A system established for ensuring a co-ordinated Council approach to urban renewal.
2. Identify opportunities and prepare plans, briefs and programmes for improvements to older residential areas.	<ul style="list-style-type: none"> • Progress made in implementing projects and initiatives identified in the Charleston Neighbourhood Plan. • Neighbourhood Plans revisited and/or new Neighbourhood Plans identified and progressed as agreed.
3. Identify opportunities and prepare plans, briefs and programmes for improvements to suburban shopping centres, older commercial and industrial areas.	<ul style="list-style-type: none"> • Progress made in implementing initiatives identified in Sydenham Concept Plan. • Other opportunities for commercial and industrial renewal identified and responded to.
4. Prepare plans and briefs for guiding and co-ordinating the redevelopment of urban sites.	<ul style="list-style-type: none"> • Plans and briefs are in place at an early stage, having been developed through a collaborative process.

4.1.62

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

OUTPUT : URBAN AMENITY IMPROVEMENT PLANS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
DIRECT COSTS		
Publications	0	10,000
Urban Renewal Projects - Operational Component	250,000	250,000
Geodata Charges	0	5,000
ALLOCATED COSTS		
City Solutions Charges	15,959	0
Transfer from Allocated Holding A/C's (2.19)% 2.07%	133,210	125,724
Alloc O/Head - Output Corporate Overheads Cost Centre	9,847	10,455
NET COST - URBAN AMENITY IMPROVEMENT PLANS	409,016	401,178

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

OUTPUT : CENTRAL CITY POLICY, PLANNING AND PROJECT DEVELOPMENT

Description

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

Objectives for 2003/04	Performance Indicators
1. Identify opportunities and prepare plans, briefs and programmes for improvements to the Central City.	• Complete special character area precinct upgrade project and other plans and briefs within agreed time frames.
2. Respond to requests for assistance with feasibility studies and plans for major Council projects in the central city.	• Complete studies within agreed time frames set by the Council.
3. Ensure feasibility studies and plans take account of social, environmental and economic impacts.	• All plans and studies have social, environmental and economic assessments completed.

4.1.63

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

OUTPUT : CENTRAL CITY POLICY, PLANNING AND PROJECT DEVELOPMENT	2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS		
Project Feasibility Studies	60,000	60,000
Central City Board - Running Costs	0	0
Central City Board - Development Projects Funding	0	0
Central City Project Team "Internal" & "External"	130,000	30,000
Special Character Area Precinct Upgrade	200,000	200,000
Central City Park/Residential Development	150,000	150,000
ALLOCATED COSTS		
City Solutions Charges	1,596	0
Transfer from Allocated Holding A/C's	(5.97)% 363,839	5.94% 361,005
Alloc O/Head - Output Corporate Overheads Cost Centre	19,771	24,415
NET COST - CENTRAL CITY POLICY, PLANNING AND PROJECT DEVELOPMENT	925,206	825,421

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

OUTPUT : CITY PLAN MONITORING

Description

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

Objectives for 2003/04	Performance Indicators
1. Continue the indicator development, data collection and analysis in line with the key anticipated environmental results identified in the City Plan.	• Ongoing.
2. Report indicator information to relevant staff in an effective and timely manner	• To be developed.

4.1.64

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

			2002/2003	2003/2004
			BUDGET	BUDGET
			\$	\$
OUTPUT : CITY PLAN MONITORING				
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(1.55)%	1.56%	94,776	94,975
City Solutions Charges			0	0
Alloc O/Head - Output Corporate Overheads Cost Centre			2,365	2,483
NET COST - CITY PLAN MONITORING			97,141	97,458

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

OUTPUT : URBAN RENEWAL PROJECTS

Description

- Planning and implementation of approved Urban Renewal Projects.

Objectives for 2003/04	Performance Indicators
1. Implement year one of the Wainoni Park Area Redevelopment Plan.	• Project implemented to time and budget.

4.1.65

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

				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
OUTPUT : URBAN RENEWAL PROJECTS					
DIRECT COSTS					
Wainoni Park Redevelopment				0	65,000
ALLOCATED COSTS					
Transfer from Allocated Holding A/C's (0.00)% 0.00%				0	0
Alloc O/Head - Output Corporate Overheads Cost Centre				0	0
NET COST - URBAN RENEWAL PROJECTS				0	65,000

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

OUTPUT : SUMMIT ROAD PROTECTION

Description

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

Objectives for 2003/04	Performance Indicators
1. Provide advice on applications to develop land and buildings within the area of the Act, as required.	• Provide advice on applications within statutory time frames.
2. Provide advice as required on general matters affecting the Port Hills.	• Complete within agreed time frame.

4.1.66

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

OUTPUT : SUMMIT ROAD PROTECTION		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
DIRECT COSTS			
Administration Costs		14,000	17,500
ALLOCATED COSTS			
City Solutions Charges		0	0
Transfer from Allocated Holding A/C's	(0.15)% 0.15%	9,219	9,054
Alloc O/Head - Output Corporate Overheads Cost Centre		596	609
NET COST - SUMMIT ROAD PROTECTION		23,815	27,162

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

OUTPUT : REGIONAL PLANS CONSENTS

Description

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

Objectives for 2003/04	Performance Indicators
1. Assess regional resource consent applications and lodge submissions as appropriate.	• Response within time frames set by the Regional Council.

4.1.67

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

OUTPUT : REGIONAL PLANS CONSENTS				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
ALLOCATED COSTS					
City Solutions Charges					
				0	0
Transfer from Allocated Holding A/C's	(0.76)%	0.75%		46,095	45,268
Alloc O/Head - Output Corporate Overheads Cost Centre				1,162	1,208
NET COST - REGIONAL PLANS CONSENTS				47,256	46,476

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

OUTPUT : CITY AND DISTRICT PLANS CONSENTS

Description

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

Objectives for 2003/04	Performance Indicators
1. Assess changes and resource consent applications to the City Plan and adjoining District Plans, as appropriate.	• Response within time frames set by City and District Councils.

4.1.68

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

OUTPUT : CITY AND DISTRICT PLANS CONSENTS				2002/2003	2003/2004
				BUDGET	BUDGET
ALLOCATED COSTS					
City Solutions Charges				11,969	10,000
Transfer from Allocated Holding A/C's	(1.83)%	2.26%		111,431	137,094
Alloc O/Head - Output Corporate Overheads Cost Centre				2,807	3,226
NET COST - CITY AND DISTRICT PLANS CONSENTS				126,207	150,320

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

OUTPUT : NON CONFORMING USES FUND ADMINISTRATION

Description

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

Objectives for 2003/04	Performance Indicators
1. Investigate the purchase, clearance and disposal of, one non conforming property.	• Complete by 30 June 2004.

4.1.69

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

OUTPUT : NON CONFORMING USES FUND ADMINISTRATION		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
ALLOCATED COSTS			
Transfer from Allocated Holding A/C's	(0.15)% 0.20%	9,219	12,214
Alloc O/Head - Output Corporate Overheads Cost Centre		362	245
City Solutions Charges		0	0
NET COST - NON CONFORMING USES FUND ADMINISTRATION		9,581	12,459

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

OUTPUT : HERITAGE RETENTION FUND ADMINISTRATION AND GRANTS

Description

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

Objectives for 2003/04	Performance Indicators
1. Continue to assess applications for grants as they are received.	• Assistance to owners of 10 listed heritage buildings by 30 June 2004.

4.1.70

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

OUTPUT : HERITAGE RETENTION FUND ADMINISTRATION AND GRANTS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
DIRECT COSTS		
Historic Places - Maintenance Grants	45,000	45,000
Historic Building Retention Grants	320,000	320,000
Historic Building Emergency Retention Grants	200,000	200,000
	-----	-----
	565,000	565,000
ALLOCATED COSTS		
Transfer from Allocated Holding A/C's (0.29)% 0.20%	17,930	12,243
Alloc O/Head - Output Corporate Overheads Cost Centre	15,185	15,329
City Solutions Charges	1,596	0
	-----	-----
NET COST - HERITAGE RETENTION FUND ADMINISTRATION AND GRANTS	599,711	592,572
	=====	=====

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

OUTPUT : TRADING ACTIVITIES LIAISON

Description

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

Objectives for 2003/04	Performance Indicators
1. Ensure the organisations have the reporting and resources in place to keep the Council informed, to operate successfully and to meet broad Council objectives.	<ul style="list-style-type: none"> • Mayor, Chairperson of Strategy and Resources Committee and City Manager satisfied with the quality and timeliness of reports and advice. • Businesses operating successfully and achieving Council objectives.

4.1.71

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

		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
OUTPUT : TRADING ACTIVITIES LIAISON			
DIRECT COSTS:			
TOTAL DIRECT COSTS		----- 0	----- 0
ALLOCATED COSTS:			
Transfer fom Suspense Account	(17.05)% 17.05%	43,453	44,124
Allocated Overhead - Dir Operations (25%)		5,000	5,547
TOTAL ALLOCATED COSTS		----- 48,453	----- 49,670
TOTAL COSTS		----- 48,453	----- 49,670
REVENUE			
Internal Recoveries		48,453	49,670
TOTAL REVENUE		----- 48,453	----- 49,670
NET COST TRADING ACTIVITIES LIAISON		----- 0	----- 0
		=====	=====

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

OUTPUT : CORPORATE ADVICE

Description

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

Objectives for 2003/04	Performance Indicators
1. Contribute to the ongoing Corporate review of Council operations and lead externally driven change projects.	<ul style="list-style-type: none"> • City Manager satisfied with the quality of the contribution and the outcome of the externally driven projects. • Business units satisfied with the quality and timeliness of advice.
2. Ensure elected members are provided with timely and sufficient advice to make informed decisions.	<ul style="list-style-type: none"> • The Chairperson, Projects and Property Committee is satisfied with the timeliness and quality of the Principal Advisor's contribution.

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

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
OUTPUT : CORPORATE ADVICE			
DIRECT COSTS:			
TOTAL DIRECT COSTS		0	0
ALLOCATED COSTS:			
Transfer fom Suspense Account	(21.31)% 21.31%	54,316	55,155
Allocated Overhead - Dir Operations (50%)		10,000	11,093
TOTAL ALLOCATED COSTS		64,316	66,248
TOTAL COSTS		64,316	66,248
REVENUE			
Internal Recoveries		25,727	26,499
Corporate Overhead Recovery		38,590	39,749
TOTAL REVENUE		64,316	66,248
NET COST CORPORATE ADVICE		0	0

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

OUTPUT : PROFESSIONAL SERVICES

Description

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

Objectives for 2003/04	Performance Indicators
1. Ensure total solutions are being delivered within the criteria agreed with stakeholders and customers.	• Customers and stakeholders satisfied with the outcomes of capital projects completed.

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

OUTPUT : PROFESSIONAL SERVICES		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
DIRECT COSTS:			
TOTAL DIRECT COSTS		0	0
ALLOCATED COSTS:			
Transfer fom Suspense Account	(48.85)% 48.85%	124,474	126,394
TOTAL ALLOCATED COSTS		124,474	126,394
TOTAL COSTS		124,474	126,394
REVENUE			
Internal Recoveries		124,474	126,394
TOTAL REVENUE		124,474	126,394
NET COST PROFESSIONAL SERVICES		0	0

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

OUTPUT : ECONOMIC DEVELOPMENT

Description

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

Objectives for 2003/04	Performance Indicators
1. Work with the organisations to ensure Council economic development objectives are met.	<ul style="list-style-type: none"> • Mayor, Chairperson of Strategy and Resources Committee satisfied with the quality of information and that the organisations are meeting the broad economic development objectives of the Council.

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

		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
OUTPUT : ECONOMIC DEVELOPMENT			
DIRECT COSTS:			
TOTAL DIRECT COSTS		----- 0	----- 0
ALLOCATED COSTS:			
Transfer fom Suspense Account	(12.79)% 12.79%	32,590	33,093
Allocated Overhead - Dir Operations (25%)		5,000	5,547
TOTAL ALLOCATED COSTS		----- 37,590	----- 38,639
TOTAL COSTS		----- 37,590	----- 38,639
REVENUE			
Internal Recoveries		37,590	38,639
TOTAL REVENUE		----- 37,590	----- 38,639
NET COST ECONOMIC DEVELOPMENT		----- 0	----- 0
		=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – LEGAL AND SECRETARIAT SECTION
ACTIVITY:	LEGAL SERVICES

OUTPUTS

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

Description

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

Objectives for 2003/04	Performance Indicators
1. To provide timely legal advice services, including legal opinions, and the accurate interpretation of statutes, district plans, bylaws and matters of law.	• Client unit satisfaction with legal opinions and other information provided based on timeliness and perception of quality is a real measure of performance.
2. To ensure that the Council is not involved in unnecessary litigation by maintaining liaison with relevant Unit Managers.	• Objective is to achieve at least a 75% client unit satisfaction rating. This is measured by an annual client survey conducted at the end of each financial year.

4.1.75

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - LEGAL AND SECRETARIAT SECTION
OUTPUT CLASSES:	LEGAL SERVICES

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
OUTPUT : LEGAL ADVICE (BUSINESS UNITS & COUNCIL)			
DIRECT COSTS			
External Lawyers Fees		50,000	50,000
ALLOCATED COSTS			
Transfer from Legal Services Cost Centre	(70.00)% 70.00%	571,984	623,904
TOTAL COST - LEGAL ADVICE		----- 621,984	----- 673,904
REVENUE			
Internal Recoveries		621,984	673,904
TOTAL REVENUE		----- 621,984	----- 673,904
NET COST LEGAL ADVICE		----- 0	----- 0

4.1.text.76

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – LEGAL AND SECRETARIAT SECTION
ACTIVITY:	LEGAL SERVICES

OUTPUTS: CORPORATE ADVICE (CONTD)

For text see page 4.1.text.75.

4.1.76

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - LEGAL AND SECRETARIAT SECTION
OUTPUT CLASSES:	LEGAL SERVICES

			2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : CORPORATE ADVICE				
DIRECT COSTS				
Legal Compliance Programme			0	0
ALLOCATED COSTS				
Transfer from Legal Services Cost Centre	(30.00)%	30.00%	245,136	267,387
TOTAL COST - CORPORATE ADVICE			----- 245,136	----- 267,387
REVENUE				
External Recoveries			0	0
Internal Recoveries			245,136	267,387
TOTAL REVENUE			----- 245,136	----- 267,387
NET COST CORPORATE ADVICE			----- 0	----- 0
			=====	=====

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE – LEGAL AND SECRETARIAT SECTION
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 2003/04	Performance Indicators
1. To ensure that all meetings are held in full compliance with the provisions of the relevant legislation and the Council's Standing Orders.	• 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. To ensure that all Special Orders, Bylaws and related procedures are completed in full compliance with the provisions of the relevant legislation.	• No instances of Special Order, Bylaw or related procedures having to be recommenced to rectify defects in original procedure/s.
3. Reports of meetings to be completed promptly.	• Reports of all meetings completed within four working days of meeting.
4. Post-meeting correspondence, memoranda and associated action to be completed promptly following meetings.	• All correspondence and matters requiring action from meetings attended to within one week of the relevant meeting.

4.1.77

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - LEGAL AND SECRETARIAT SECTION
OUTPUT CLASS:	SECRETARIAT

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : COUNCIL / COMMITTEE SERVICING		
DIRECT COSTS		
Administration Costs	90,000	90,000
TOTAL DIRECT COSTS	90,000	90,000
ALLOCATED COSTS		
Allocated Overhead from - Corporate Services Cost Centre (Catering-Mayor & Councillors)	48,350	48,350
Allocated Overhead from - Secretariat Cost Centre	788,419	788,066
TOTAL ALLOCATED COSTS	836,769	836,416
TOTAL COSTS	926,769	926,416
INTERNAL REVENUE		
Funding Transfer from - Public Accountability (Elections)	0	0
Funding Transfer from - Public Accountability (Meetings)	926,769	926,416
TOTAL REVENUE	926,769	926,416
NET COST - COUNCIL/COMMITTEE SERVICING	0	0

4.1.78

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE - CHIEF EXECUTIVE OFFICER
OUTPUT CLASS::	CAPITAL OUTPUTS

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
RENEWALS & REPLACEMENTS					
Office Equipment	1,000	2,500	1,000	2,500	1,000
Furniture		3,000			
TOTAL RENEWALS & REPLACEMENTS	1,000	5,500	1,000	2,500	1,000
NEW ASSETS					
Computer Equipment					
TOTAL NEW ASSETS	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	1,000	5,500	1,000	2,500	1,000

Annual Plan 2002/2003 **\$2,500** 1,000 5,500 1,000 2,500 1,000

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Chief Executive Officer's Office	2,500	1,000	2,500	1,000	5,000
	2,500	1,000	2,500	1,000	5,000

Annual Plan 2002/2003 2,500 1,000 2,500 1,000

4.1.79

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

		2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
RENEWALS & REPLACEMENTS						
Office Furniture & Equipment		2,000	2,000	2,000	2,000	2,000
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		2,000	2,000	2,000	2,000	2,000
NEW ASSETS						
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		0	0	0	0	0
TOTAL		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		2,000	2,000	2,000	2,000	2,000
Annual Plan 2002/2003	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
RENEWALS & REPLACEMENTS						
		YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
Unspecified		2,000	2,000	2,000	2,000	2,000
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		2,000	2,000	2,000	2,000	2,000
Annual Plan 2002/2003		\$2,000	\$2,000	\$2,000	\$2,000	

4.1.80

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

DESCRIPTION	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
RENEWALS & REPLACEMENTS					
Office Furniture & Equipment	7,500	7,500	10,000	10,000	10,000
	<u>7,500</u>	<u>7,500</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
NEW ASSETS					
Training Equipment					
TOTAL NEW ASSETS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL CAPITAL EXPENDITURE	<u>\$7,500</u>	<u>\$7,500</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>
Annual Plan 2002/2003	\$7,500				
	\$7,500	\$7,500	\$10,000	\$10,000	\$10,000
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS	7,500	10,000	10,000	10,000	10,000
ASSET IMPROVEMENTS					
NEW ASSETS					
	<u>7,500</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Annual Plan 2002/2003	\$7,500	\$10,000	\$10,000	\$10,000	

4.1.81

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:	CORPORATE OFFICE - OPERATIONS SECTION				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
RENEWALS & REPLACEMENTS					
Furniture/Software	11,000	13,000	13,000	13,000	13,000
Furniture & Equipment - Counter Services	15,500	15,500	16,500	17,500	18,500
Media Monitoring - TV/Video			2,500		
TOTAL RENEWALS & REPLACEMENTS	26,500	28,500	32,000	30,500	31,500
ASSET IMPROVEMENTS					
Office Equipment	2,000	2,000	2,000	2,000	2,000
TOTAL ASSET IMPROVEMENTS	2,000	2,000	2,000	2,000	2,000
NEW ASSETS					
	0	0	0	0	0
TOTAL CAPITAL	\$28,500	\$30,500	\$34,000	\$32,500	\$33,500
Annual Plan 2002/2003	\$19,500	\$28,500	\$30,500	\$34,000	\$32,500
		YEAR 6	YEAR 7	YEAR 8	YEAR 9
RENEWALS & REPLACEMENTS	38,000	38,000	38,000	38,000	38,000
ASSET IMPROVEMENTS	2,000	2,000	2,000	2,000	2,000
	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Annual Plan 2002/2003	\$40,000	\$40,000	\$40,000	\$40,000	

4.1.82

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:	CORPORATE OFFICE - POLICY SECTION				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
RENEWALS & REPLACEMENTS					
Office Furniture & Equipment	3,000	3,000	3,000	3,500	3,500
TOTAL RENEWALS & REPLACEMENTS	3,000	3,000	3,000	3,500	3,500
ASSET IMPROVEMENTS					
TOTAL ASSET IMPROVEMENTS	0	0	0	0	0
NEW ASSETS					
TOTAL NEW ASSETS	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	3,000	3,000	3,000	3,500	3,500
Annual Plan 2002/2003	\$4,500	\$3,500	\$4,500	\$4,500	\$4,500

4.1.83

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

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Office Furniture & Equipment	4,500	5,500	5,500	5,500	5,500
TOTAL RENEWALS & REPLACEMENTS	4,500	5,500	5,500	5,500	5,500
ASSET IMPROVEMENTS					
TOTAL ASSET IMPROVEMENTS	0	0	0	0	0
NEW ASSETS					
TOTAL NEW ASSETS	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	4,500	5,500	5,500	5,500	5,500
Annual Plan 2002/2003	\$5,500	\$6,500	\$6,500	\$6,500	

4.1.84

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
RENEWALS & REPLACEMENTS					
Office Furniture & Equipment	8,500	8,500	6,500	5,500	10,500
Computer Software	2,000	2,000	2,000	2,000	2,000
GEMS Upgrade		125,000			
Monitoring & Research					
GIS Software	5,000	5,000	5,000	5,000	5,000
City Development					
Wainoni Park Redevelopment - Property Purchase (CIL Funded)	330,000				
Wainoni Park Redevelopment - Construction	106,200	725,800			
Geo Data					10,000
GIS Workstation					
GIS Software	64,000	34,000	86,700		
TOTAL RENEWALS & REPLACEMENTS	515,700	900,300	100,200	12,500	27,500
ASSET IMPROVEMENTS					
TOTAL ASSET IMPROVEMENTS	0	0	0	0	0

4.1.85

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
NEW ASSETS					
E-Council Hardware & Software					
Geo Data					
Office Equipment	6,500	3,500	1,500	3,500	1,500
City Development					
Urban Renewal Projects	250,000	250,000	250,000	250,000	250,000
Non-Conforming Uses purchase	150,000	150,000	150,000	150,000	150,000
Heritage Building Purchase					
TOTAL NEW ASSETS	406,500	403,500	401,500	403,500	401,500
TOTAL CAPITAL EXPENDITURE	922,200	1,303,800	501,700	416,000	429,000
SALES :					
Non-conforming Properties	150,000	150,000	150,000	150,000	150,000
Heritage Buildings					
Wainoni Pard Redevelopment Sales			200,000		
TOTAL SALES	150,000	150,000	350,000	150,000	150,000
NET CAPITAL EXPENDITURE	\$772,200	\$1,153,800	\$151,700	\$266,000	\$279,000
Annual Plan 2002/2003	\$1,172,957	\$336,000	\$428,000	\$351,700	\$266,000
				\$266,000	\$279,000

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

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Office Furniture & Equipment	8,500	10,500	10,500	10,500	10,500
Computer Software	2,000	2,000	2,000	2,000	2,000
Monitoring & Research					
GIS Software	5,000	5,000	5,000	5,000	5,000
Geo Data					
Software Upgrades	10,000				
TOTAL RENEWALS & REPLACEMENTS	<u>25,500</u>	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>
NEW ASSETS					
Geo Data					
Office Equipment	1,500	1,500	1,500	1,500	1,500
City Development					
Urban Renewal Projects	250,000	250,000	250,000	250,000	250,000
Non-Conforming Uses purchase	150,000	150,000	150,000	150,000	150,000
TOTAL NEW ASSETS	<u>401,500</u>	<u>401,500</u>	<u>401,500</u>	<u>401,500</u>	<u>401,500</u>
TOTAL CAPITAL EXPENDITURE	<u>427,000</u>	<u>419,000</u>	<u>419,000</u>	<u>419,000</u>	<u>419,000</u>
SALES :					
Non-conforming Properties	150,000	150,000	150,000	150,000	150,000
TOTAL SALES	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
NET CAPITAL EXPENDITURE	<u>\$277,000</u>	<u>\$269,000</u>	<u>\$269,000</u>	<u>\$269,000</u>	<u>\$269,000</u>
Annual Plan 2002/2003	\$277,000	\$269,000	\$269,000	\$269,000	

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

DESCRIPTION	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
RENEWALS & REPLACEMENTS					2,500
Office Furniture & Equipment	2,500	2,500	2,500	2,500	
	2,500	2,500	2,500	2,500	2,500
ASSET IMPROVEMENTS					
	0	0	0	0	0
NEW ASSETS					
Office Furniture & Equipment					
TOTAL NEW ASSETS	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Annual Plan 2002/2003	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS	2,500	2,500	2,500	2,500	2,500
ASSET IMPROVEMENTS					
NEW ASSETS					
	2,500	2,500	2,500	2,500	2,500
Annual Plan 2002/2003	\$2,500	\$2,500	\$2,500	\$2,500	

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

Description		2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
RENEWALS & REPLACEMENTS						
Office Equipment		4,500	4,500	4,500	6,500	6,500
Computer Equipment						
TOTAL RENEWALS & REPLACEMENTS		<u>\$4,500</u>	<u>\$4,500</u>	<u>\$4,500</u>	<u>\$6,500</u>	<u>\$6,500</u>
NEW ASSETS						
Computer Equipment						
TOTAL NEW ASSETS		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL CAPITAL EXPENDITURE		<u>\$4,500</u>	<u>\$4,500</u>	<u>\$4,500</u>	<u>\$6,500</u>	<u>\$6,500</u>
Annual Plan 2002/2003	4,500	2,500	\$2,500	2,500	2,500	2,500
		YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS						
Office Equipment		6,500	6,500	6,500	6,500	8,500
		<u>\$6,500</u>	<u>\$6,500</u>	<u>\$6,500</u>	<u>\$6,500</u>	<u>\$8,500</u>
Annual Plan 2002/2003		2,500	2,500	2,500	2,500	

4.1.89

MONITORING COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		CORPORATE OFFICE - FINANCE SECTION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
Christchurch City Holdings Ltd. Professional Services & Management Fee	\$272,805 per annum	\$272,805		\$269,494	100.00%	
Commission on General Investments		\$115,000		\$115,000	100.00%	
Loan System Management		\$0		\$0	100.00%	
TOTAL		\$387,805		\$384,494		

MONITORING COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		CORPORATE OFFICE - OPERATIONS SECTION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
Counter Services - Shirley S.C.						
Counter Sales	Varies	\$8,000	Varies	\$4,000	105.00%	1
Miscellaneous Recoveries	Varies	\$250	Varies	\$0		
Counter Services - Fendalton S.C.						
Counter Sales		\$1,200		\$4,000	101.78%	1
Counter Services - Linwood S.C.						
Counter Sales	Various	\$3,000	Various	\$3,000	105.5%	1
Counter Services - Beckenham S.C.						
Counter Sales	Various	\$13,500	Various	\$4,000	105.50%	1
Miscellaneous	Various	\$0	Various			
Conference Room Hire	Various	\$2,000	Various	\$0	100.00% (Net floor space rental)	
Counter Services - Papanui S.C.						
Counter sales	Various	\$15,000	Various	\$4,000	105.00%	1
Counter Services - Sockburn S.C.						
Stock for Sale						
Counter Sales	Varies	\$4,604	Varies	\$3,320	105%	1
NZ Post Boxes		\$80,000		\$9,614	186%	
- Letters	5 cents/letter		fixed postal work & admin fee.			
- Registered Items	25 cents/item					
NZ Post Sales		\$76,300		\$76,800	109%	1
- Stamps	10% on sales		10% on sales			
- Handi Products	25% on sales		25% on sales			
- Post Paid Products	15% on sales		15% on sales			
Counter Services - Riccarton						
Stock for Sale						
Counter Sales		\$6,000		\$4,000	105%	1
Civic Offices						
Counter Sales		\$23,000		\$23,000		
Total Counter Services		\$232,854		\$135,734		
GRAND TOTAL		\$232,854		\$135,734		

Note 1: This percentage relates to the estimated overall mark up on counter stock for sale.

4.1.91

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		CORPORATE OFFICE - POLICY SECTION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
Graphics	Various	\$0	Various			
Canterbury Provincial Chambers Hires - Stone/ Wooden Chamber	Various	\$0	Various			
TOTAL		\$0		\$0		

MONITORING COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		CORPORATE OFFICE - INFORMATION AND PLANNING SECTION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
Core Persons & Property Data Sale of Property Information		\$271,000		\$271,000	13.1%	
TOTAL		----- \$271,000 =====		----- \$271,000 =====		

MONITORING COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		CORPORATE OFFICE - LEGAL AND SECRETARIAT SECTION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
Legal Advice	Various		Various		100.00%	
Legal Compliance Programme		\$0		\$0		
TOTAL		\$0		\$0		

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

OUTPUT: CUSTOMER SERVICES OPERATION

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

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

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

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))****Nature and Distribution of General Benefits****Direct Benefits (Section 112F(c))***

Clients are the direct beneficiaries

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

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

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

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

Control Negative Effects

4.1.funding.23

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

OUTPUT : CUSTOMER SERVICES OPERATION

	<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	461,459	-	-	-	-	-	461,459 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	461,459	-	-	-	-	-	461,459
<i>Modifications</i>							
Transfer User Costs to Rating	(0)	0	0	0	0	-	- CapValAll
Non-Rateable	-	0	0	0	(0)	-	- CapValGen
<i>Total Modifications</i>	(0)	0	0	0	-	-	-
Total Costs and Modifications	461,459	0	0	0	-	-	461,459

Funded By

100.00% User Charges	461,459						461,459
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	0	0	0	-	-	0
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	461,459	0	0	0	-	-	461,459

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

OUTPUT: EXTERNAL COMMUNICATIONS MEDIA RELATIONS

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits are services provided to client Units.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary

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

General Benefits

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

Direct Benefits

The costs of providing services for clients shall be recovered from those clients.

Control Negative Effects

4.1.funding.30

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

OUTPUT : EXTERNAL COMMUNICATIONS MEDIA RELATIONS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	37,538	10,190	1,380	2,542		51,649 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	37,538	10,190	1,380	2,542	-	51,649
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	1,943	527	71	(2,542)		- CapValGen
<i>Total Modifications</i>	-	1,943	527	71	(2,542)	-	-
Total Costs and Modifications	-	39,481	10,717	1,451	-	-	51,649

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	39,481	10,717	1,451	-	-	51,649
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	39,481	10,717	1,451	-	-	51,649

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

OUTPUT: EXTERNAL COMMUNICATION COMMUNITY INFORMATION

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

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

Strategic Objectives *CCC Policy*

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

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits are services provided to client Units.

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

None necessary

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

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

Direct Benefits

The costs of providing services for clients shall be recovered from those clients.

Control Negative Effects

4.1.funding.31

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

OUTPUT : EXTERNAL COMMUNICATION COMMUNITY INFORMATION

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	556,641	151,106	20,458	37,691		765,896 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	556,641	151,106	20,458	37,691	-	765,896
<i>Modifications</i>							
Transfer User Costs to Rating	382,948	(278,320)	(75,553)	(10,229)	(18,846)		- CapValAll
Non-Rateable	-	14,406	3,911	529	(18,846)		- CapValGen
<i>Total Modifications</i>	382,948	(263,915)	(71,642)	(9,700)	(37,691)	-	-
Total Costs and Modifications	382,948	292,726	79,463	10,759	-	-	765,896

Funded By

50.00% User Charges	382,948						382,948
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.00% Capital Value Rating	-	292,726	79,463	10,759	-	-	382,948
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	382,948	292,726	79,463	10,759	-	-	765,896

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

OUTPUT: INTERNAL COMMUNICATION

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

Benefits A better informed internal organisation benefits the community generally.

Strategic Objectives **CCC Policy**

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

General Benefits (Section 112F(b))

A better-informed internal organisation benefits the community generally.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary

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

General Benefits

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

Direct Benefits

Control Negative Effects

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

OUTPUT: INFORMATION & ADVICE

Description Provision of information, payment facilities and a contact point for customers wanting to access the Council and its services face to face, by phone or electronically.

Benefits Citizen's have easy access and choice in the way they are able to access information and customer related Council services by walking in to Civic Offices or suburban service points, or contacting the Council by phone or electronically.

Strategic Objectives Strategic Objectives A1-5, B2, D1-2, F 1-7, G1-2 **CCC Policy** Guided by 2 internal strategies – Suburban Services Strategy, 1997 and Customer Services Strategy, update 1999.

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

General Benefits (Section 112F(b))

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 who have easy access to walk in, phone in and electronic customer information about the full range of Council services and payment services in the suburbs and the central city.

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

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

4.1.funding.35

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

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>							
0.00% General Benefits	-	-	-	-	-	-	- CapValAll
100.00% Direct Benefits	1,684,840	-	-	-	-	-	1,684,840 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	1,684,840	-	-	-	-	-	1,684,840
<i>Modifications</i>							
Transfer User Costs to Rating	(1,684,840)	1,224,514	332,406	45,005	82,914	-	- CapValAll
Non-Rateable	-	63,380	17,205	2,329	(82,914)	-	- CapValGen
<i>Total Modifications</i>	(1,684,840)	1,287,894	349,612	47,334	-	-	-
Total Costs and Modifications	-	1,287,894	349,612	47,334	-	-	1,684,840

Funded By

0.00% User Charges	-	-	-	-	-	-	-
0.00% Grants and Subsidies	-	-	-	-	-	-	- 0
0.00% Net Corporate Revenues	-	-	-	-	-	-	- 0
100.00% Capital Value Rating	-	1,287,894	349,612	47,334	-	-	1,684,840
0.00% Uniform Annual Charge	-	-	-	-	-	-	-
Total Funded By	-	1,287,894	349,612	47,334	-	-	1,684,840

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

OUTPUT: SOCIAL POLICY ANALYSIS AND ADVICE

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

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

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

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

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

Nature and Distribution of General Benefits

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

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

None necessary.

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

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

Direct Benefits**Control Negative Effects**

4.1.funding.39

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

OUTPUT : SOCIAL POLICY ANALYSIS AND 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	-	198,725	53,946	7,304	13,456		273,430 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	198,725	53,946	7,304	13,456	-	273,430
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	10,286	2,792	378	(13,456)		- CapValGen
<i>Total Modifications</i>	-	10,286	2,792	378	(13,456)	-	-
Total Costs and Modifications	-	209,010	56,738	7,682	-	-	273,430

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	209,010	56,738	7,682	-	-	273,430
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	209,010	56,738	7,682	-	-	273,430

4.1.funding.text.40

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

OUTPUT: SUSTAINABLE DEVELOPMENT POLICY AND PLANNING

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

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

Direct Benefits

Control Negative Effects

4.1.funding.40

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

OUTPUT : SUSTAINABLE DEVELOPMENT POLICY AND PLANNING

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	326,120	88,529	11,986	22,082		448,717 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	326,120	88,529	11,986	22,082	-	448,717
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	16,880	4,582	620	(22,082)		- CapValGen
<i>Total Modifications</i>	-	16,880	4,582	620	(22,082)	-	-
Total Costs and Modifications	-	343,000	93,111	12,606	-	-	448,717

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	343,000	93,111	12,606	-	-	448,717
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	343,000	93,111	12,606	-	-	448,717

4.1.funding.text.41

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

OUTPUT: SUSTAINABLE CHRISTCHURCH INITIATIVES

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

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

Direct Benefits

Control Negative Effects

4.1.funding.41

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

OUTPUT : SUSTAINABLE CHRISTCHURCH INITIATIVES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	241,024	65,429	8,858	16,320		331,632 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	241,024	65,429	8,858	16,320	-	331,632
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	12,475	3,387	459	(16,320)		- CapValGen
<i>Total Modifications</i>	-	12,475	3,387	459	(16,320)	-	-
Total Costs and Modifications	-	253,500	68,815	9,317	-	-	331,632

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	253,500	68,815	9,317	-	-	331,632
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	253,500	68,815	9,317	-	-	331,632

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

OUTPUT: ENVIRONMENTAL HEALTH

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

Benefits Policy advice to Council.

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary

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

General Benefits

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

Direct Benefits

Control Negative Effects

4.1.funding.42

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

OUTPUT : ENVIRONMENTAL HEALTH

	<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	-	202,652	55,012	7,448	13,722		278,835 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	202,652	55,012	7,448	13,722	-	278,835
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	10,489	2,847	386	(13,722)		- CapValGen
<i>Total Modifications</i>	-	10,489	2,847	386	(13,722)	-	-
Total Costs and Modifications	-	213,142	57,859	7,834	-	-	278,835

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	213,142	57,859	7,834	-	-	278,835
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	213,142	57,859	7,834	-	-	278,835

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

OUTPUT: ENVIRONMENTAL PROMOTION PROGRAMMES

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

Benefits Promotion of objectives other than by regulation.

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary

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

General Benefits

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

Direct Benefits

Control Negative Effects

4.1.funding.43

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

OUTPUT : ENVIRONMENTAL PROMOTION PROGRAMMES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	143,881	39,058	5,288	9,743		197,970 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	143,881	39,058	5,288	9,743	-	197,970
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	7,447	2,022	274	(9,743)		- CapValGen
<i>Total Modifications</i>	-	7,447	2,022	274	(9,743)	-	-
Total Costs and Modifications	-	151,329	41,080	5,562	-	-	197,970

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	151,329	41,080	5,562	-	-	197,970
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	151,329	41,080	5,562	-	-	197,970

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

OUTPUT: ELECTRONIC SERVICES

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

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

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

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

Community as a whole benefits

Nature and Distribution of General Benefits

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

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

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

Direct Benefits**Control Negative Effects**

4.1.funding.46

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

OUTPUT : ELECTRONIC SERVICES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	729,575	198,050	26,814	49,401		1,003,840 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	729,575	198,050	26,814	49,401	-	1,003,840
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	37,762	10,251	1,388	(49,401)		- CapValGen
<i>Total Modifications</i>	-	37,762	10,251	1,388	(49,401)	-	-
Total Costs and Modifications	-	767,337	208,301	28,202	-	-	1,003,840

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	767,337	208,301	28,202	-	-	1,003,840
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	767,337	208,301	28,202	-	-	1,003,840

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

OUTPUT: COMMUNITY RESEARCH

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

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

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

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

General Benefits (Section 112F(b))

There are no individually identifiable beneficiaries of this service. The community as a whole benefits.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

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

Direct Benefits

Control Negative Effects

4.1.funding.51

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

OUTPUT : COMMUNITY RESEARCH

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	83,537	22,677	3,070	5,657		114,941 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	83,537	22,677	3,070	5,657	-	114,941
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	4,324	1,174	159	(5,657)		- CapValGen
<i>Total Modifications</i>	-	4,324	1,174	159	(5,657)	-	-
Total Costs and Modifications	-	87,861	23,851	3,229	-	-	114,941

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	87,861	23,851	3,229	-	-	114,941
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	87,861	23,851	3,229	-	-	114,941

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

OUTPUT: CITY MONITORING

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

Benefits Monitor the achievement of objectives.

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

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

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

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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

None necessary

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

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

Direct Benefits**Control Negative Effects**

4.1.funding.52

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

OUTPUT : CITY MONITORING

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	57,320	15,560	2,107	3,881		78,868 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	57,320	15,560	2,107	3,881	-	78,868
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	2,967	805	109	(3,881)		- CapValGen
<i>Total Modifications</i>	-	2,967	805	109	(3,881)	-	-
Total Costs and Modifications	-	60,286	16,365	2,216	-	-	78,868

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	60,286	16,365	2,216	-	-	78,868
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	60,286	16,365	2,216	-	-	78,868

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

OUTPUT: INFORMATION COLLECTION AND ANALYSIS

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

Benefits Better information for the benefit of the city

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

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

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

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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

None necessary

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

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

Direct Benefits**Control Negative Effects**

4.1.funding.53

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

OUTPUT : INFORMATION COLLECTION AND ANALYSIS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	169,837	46,104	6,242	11,500		233,683 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	169,837	46,104	6,242	11,500	-	233,683
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	8,791	2,386	323	(11,500)		- CapValGen
<i>Total Modifications</i>	-	8,791	2,386	323	(11,500)	-	-
Total Costs and Modifications	-	178,628	48,490	6,565	-	-	233,683

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	178,628	48,490	6,565	-	-	233,683
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	178,628	48,490	6,565	-	-	233,683

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

OUTPUT: ENVIRONMENT CONSERVATION AND OPEN SPACE

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

Benefits Policy advice to Council.

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary

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

General Benefits

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

Direct Benefits

Control Negative Effects

4.1.funding.54

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

OUTPUT : ENVIRONMENT CONSERVATION AND OPEN SPACE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	132,629	36,004	4,875	8,981		182,488 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	132,629	36,004	4,875	8,981	-	182,488
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	6,865	1,864	252	(8,981)		- CapValGen
<i>Total Modifications</i>	-	6,865	1,864	252	(8,981)	-	-
Total Costs and Modifications	-	139,494	37,867	5,127	-	-	182,488

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	139,494	37,867	5,127	-	-	182,488
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	139,494	37,867	5,127	-	-	182,488

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

OUTPUT: CITY PLANNING

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

Benefits Policy advice to Council.

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

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

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

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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

None necessary

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

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

Direct Benefits**Control Negative Effects**

4.1.funding.55

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

OUTPUT : CITY PLANNING

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	633,911	172,081	23,298	42,923		872,214 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	633,911	172,081	23,298	42,923	-	872,214
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	32,811	8,907	1,206	(42,923)		- CapValGen
<i>Total Modifications</i>	-	32,811	8,907	1,206	(42,923)	-	-
Total Costs and Modifications	-	666,721	180,988	24,504	-	-	872,214

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	666,721	180,988	24,504	-	-	872,214
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	666,721	180,988	24,504	-	-	872,214

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

OUTPUT: URBAN DESIGN ADVICE

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

Benefits Policy advice to Council.

Strategic Objectives A3, C2 *CCC Policy* City Plan

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

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

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary

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

General Benefits

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

Direct Benefits

Control Negative Effects

4.1.funding.56

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

OUTPUT : URBAN DESIGN 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>							
90.00% General Benefits	-	121,033	32,856	4,448	8,195		166,533 CapValAll
10.00% Direct Benefits	-	13,448	3,651	494	911		18,504 CapValAll
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	134,481	36,506	4,943	9,106	-	185,036
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	6,961	1,890	256	(9,106)		- CapValGen
<i>Total Modifications</i>	-	6,961	1,890	256	(9,106)	-	-
Total Costs and Modifications	-	141,442	38,396	5,198	-	-	185,036

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	141,442	38,396	5,198	-	-	185,036
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	141,442	38,396	5,198	-	-	185,036

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

OUTPUT: CITY HERITAGE ADVICE AND GRANTS

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

Benefits Policy advice to Council.

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

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

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

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

All benefits are to the city as a whole.

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

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

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

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

Direct Benefits***Control Negative Effects***

4.1.funding.57

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

OUTPUT : CITY HERITAGE ADVICE AND GRANTS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	748,607	203,217	27,514	50,690		1,030,028 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	748,607	203,217	27,514	50,690	-	1,030,028
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	38,747	10,518	1,424	(50,690)		- CapValGen
<i>Total Modifications</i>	-	38,747	10,518	1,424	(50,690)	-	-
Total Costs and Modifications	-	787,355	213,735	28,938	-	-	1,030,028

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	787,355	213,735	28,938	-	-	1,030,028
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	787,355	213,735	28,938	-	-	1,030,028

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

OUTPUT: TRANSPORTATION

Description Develop policy for transportation and public transport.

Benefits Policy advice to Council.

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary

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

General Benefits

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

Direct Benefits

Control Negative Effects

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

OUTPUT : TRANSPORTATION

	<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	-	242,987	65,961	8,931	16,453		334,332 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	242,987	65,961	8,931	16,453	-	334,332
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	12,577	3,414	462	(16,453)		- CapValGen
<i>Total Modifications</i>	-	12,577	3,414	462	(16,453)	-	-
Total Costs and Modifications	-	255,564	69,375	9,393	-	-	334,332

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	255,564	69,375	9,393	-	-	334,332
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	255,564	69,375	9,393	-	-	334,332

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

OUTPUT: AREA PLANS

Description Preparation of area and structure plans to effectively guide new i greenfieldi residential development.

Benefits Provide policy advice to Council to better integrate subdivision development for infrastructure and community asset development and provision.

Strategic Objectives B1, B3, C1, C2, **CCC Policy** City Plan, Local Parks Acquisition Policy
E1, E2, E3, F1.

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

General Benefits (Section 112F(b))

The community as a whole benefits from area development solutions for community and asset integration that are sustainable.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as the 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

4.1.funding.59

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

OUTPUT : AREA PLANS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	230,390	62,542	8,468	15,600		317,000 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	230,390	62,542	8,468	15,600	-	317,000
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	11,925	3,237	438	(15,600)		- CapValGen
<i>Total Modifications</i>	-	11,925	3,237	438	(15,600)	-	-
Total Costs and Modifications	-	242,315	65,779	8,906	-	-	317,000

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	242,315	65,779	8,906	-	-	317,000
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	242,315	65,779	8,906	-	-	317,000

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

OUTPUT: CITY PLAN

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary

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

General Benefits

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

Direct Benefits

Control Negative Effects

4.1.funding.60

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

OUTPUT : CITY PLAN

	<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	-	210,826	57,231	7,749	14,276		290,081 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	210,826	57,231	7,749	14,276	-	290,081
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	10,912	2,962	401	(14,276)		- CapValGen
<i>Total Modifications</i>	-	10,912	2,962	401	(14,276)	-	-
Total Costs and Modifications	-	221,739	60,193	8,150	-	-	290,081

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	221,739	60,193	8,150	-	-	290,081
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	221,739	60,193	8,150	-	-	290,081

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

OUTPUT: REGIONAL AND DISTRICT PLANS AND POLICIES

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

Benefits Impacts on the City are identified and managed.

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary

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

General Benefits

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

Direct Benefits

Control Negative Effects

4.1.funding.61

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

OUTPUT : REGIONAL AND DISTRICT PLANS AND POLICIES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	33,778	9,169	1,241	2,287		46,476 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	33,778	9,169	1,241	2,287	-	46,476
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	1,748	475	64	(2,287)		- CapValGen
<i>Total Modifications</i>	-	1,748	475	64	(2,287)	-	-
Total Costs and Modifications	-	35,527	9,644	1,306	-	-	46,476

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	35,527	9,644	1,306	-	-	46,476
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	35,527	9,644	1,306	-	-	46,476

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

OUTPUT: URBAN AMENITY IMPROVEMENT PLANS

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

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

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

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

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

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

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

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

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

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

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

Direct Benefits**Control Negative Effects**

4.1.funding.62

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

OUTPUT : URBAN AMENITY IMPROVEMENT PLANS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
75.00% General Benefits	-	218,677	59,362	8,037	14,807		300,884 CapValAll
25.00% Direct Benefits	-	72,892	19,787	2,679	4,936		100,295 CapValAll
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	291,570	79,150	10,716	19,743	-	401,178
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	15,091	4,097	555	(19,743)		- CapValGen
<i>Total Modifications</i>	-	15,091	4,097	555	(19,743)	-	-
Total Costs and Modifications	-	306,661	83,246	11,271	-	-	401,178

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	306,661	83,246	11,271	-	-	401,178
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	306,661	83,246	11,271	-	-	401,178

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

OUTPUT: CENTRAL CITY POLICY, PLANNING AND PROJECT DEVELOPMENT

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

Benefits Planning input into corporate projects.

Strategic Objectives CCC Policy City Plan

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary

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

General Benefits

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

Direct Benefits

Control Negative Effects

4.1.funding.63

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

OUTPUT : CENTRAL CITY POLICY, PLANNING AND PROJECT DEVELOPMENT

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	599,902	162,849	22,048	40,621		825,421 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	599,902	162,849	22,048	40,621	-	825,421
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	31,050	8,429	1,141	(40,621)		- CapValGen
<i>Total Modifications</i>	-	31,050	8,429	1,141	(40,621)	-	-
Total Costs and Modifications	-	630,953	171,278	23,190	-	-	825,421

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	630,953	171,278	23,190	-	-	825,421
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	630,953	171,278	23,190	-	-	825,421

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

OUTPUT: CITY PLAN MONITORING

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

Benefits Understanding the achievement of City Plan Objectives

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

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

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

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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

None necessary

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

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

Direct Benefits***Control Negative Effects***

4.1.funding.64

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

OUTPUT : CITY PLAN MONITORING

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	70,831	19,228	2,603	4,796		97,458 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	70,831	19,228	2,603	4,796	-	97,458
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	3,666	995	135	(4,796)		- CapValGen
<i>Total Modifications</i>	-	3,666	995	135	(4,796)	-	-
Total Costs and Modifications	-	74,497	20,223	2,738	-	-	97,458

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	74,497	20,223	2,738	-	-	97,458
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	74,497	20,223	2,738	-	-	97,458

4.1.funding.text.65

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

OUTPUT: URBAN RENEWAL PROJECTS

Description Planning and implementation of approved urban renewal projects with initial emphasis on Aranui Urban Renewal Area.

Benefits Improvements from integrated planning with emphasis on achieving Community cohesion, safety, and housing. The project will advance partnerships with communities and Housing N Z Ltd.

Strategic Objectives B4, C2, D1, G3. *CCC Policy* City Plan, Local Parks Acquisition Policy.

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

General Benefits (Section 112F(b))

The community as a whole benefits from area development solutions for community and asset integration that are sustainable.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as the 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

4.1.funding.65

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

OUTPUT : URBAN RENEWAL PROJECTS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	47,241	12,824	1,736	3,199		65,000 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	47,241	12,824	1,736	3,199	-	65,000
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	2,445	664	90	(3,199)		- CapValGen
<i>Total Modifications</i>	-	2,445	664	90	(3,199)	-	-
Total Costs and Modifications	-	49,686	13,488	1,826	-	-	65,000

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	49,686	13,488	1,826	-	-	65,000
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	49,686	13,488	1,826	-	-	65,000

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

OUTPUT: SUMMIT ROAD PROTECTION

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

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

Strategic Objectives C3 **CCC Policy** City Plan

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary

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

General Benefits

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

Direct Benefits

Control Negative Effects

4.1.funding.66

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

OUTPUT : SUMMIT ROAD PROTECTION

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	19,741	5,359	726	1,337		27,162 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	19,741	5,359	726	1,337	-	27,162
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	1,022	277	38	(1,337)		- CapValGen
<i>Total Modifications</i>	-	1,022	277	38	(1,337)	-	-
Total Costs and Modifications	-	20,763	5,636	763	-	-	27,162

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	20,763	5,636	763	-	-	27,162
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	20,763	5,636	763	-	-	27,162

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

OUTPUT: REGIONAL PLANS CONSENTS

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

Benefits City input into regional consents

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

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

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

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

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

None necessary

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

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

Direct Benefits***Control Negative Effects***

4.1.funding.67

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

OUTPUT : REGIONAL PLANS CONSENTS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	33,778	9,169	1,241	2,287		46,476 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	33,778	9,169	1,241	2,287	-	46,476
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	1,748	475	64	(2,287)		- CapValGen
<i>Total Modifications</i>	-	1,748	475	64	(2,287)	-	-
Total Costs and Modifications	-	35,527	9,644	1,306	-	-	46,476

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	35,527	9,644	1,306	-	-	46,476
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	35,527	9,644	1,306	-	-	46,476

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

OUTPUT: CITY AND DISTRICT PLANS CONSENTS

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

Benefits Policy input into consents.

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

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

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

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

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

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

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

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

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

Direct Benefits**Control Negative Effects**

4.1.funding.68

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

OUTPUT : CITY AND DISTRICT PLANS CONSENTS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	54,625	14,829	2,008	3,699		75,160 CapValAll
50.00% Direct Benefits	-	54,625	14,829	2,008	3,699		75,160 CapValAll
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	109,250	29,657	4,015	7,398	-	150,320
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	5,655	1,535	208	(7,398)		- CapValGen
<i>Total Modifications</i>	-	5,655	1,535	208	(7,398)	-	-
Total Costs and Modifications	-	114,905	31,192	4,223	-	-	150,320

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	114,905	31,192	4,223	-	-	150,320
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	114,905	31,192	4,223	-	-	150,320

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

OUTPUT: NON CONFORMING USES FUND ADMINISTRATION

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

Benefits Improvement of residential amenities

Strategic Objectives C2 **CCC Policy** City Plan

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

None

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary

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

General Benefits

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

Direct Benefits

Control Negative Effects

4.1.funding.69

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

OUTPUT : NON CONFORMING USES FUND ADMINISTRATION

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	9,055	2,458	333	613		12,459 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	9,055	2,458	333	613	-	12,459
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	469	127	17	(613)		- CapValGen
<i>Total Modifications</i>	-	469	127	17	(613)	-	-
Total Costs and Modifications	-	9,524	2,585	350	-	-	12,459

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	9,524	2,585	350	-	-	12,459
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	9,524	2,585	350	-	-	12,459

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

OUTPUT: HERITAGE RETENTION FUND ADMINISTRATION AND GRANTS

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

Benefits Retention of heritage

Strategic Objectives C3 **CCC Policy** City Plan

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

N/A

Direct Benefits (Section 112F(c))

The properties which receive advise and grants receive a benefit.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

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

General Benefits

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

Direct Benefits

Control Negative Effects

4.1.funding.70

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

OUTPUT : HERITAGE RETENTION FUND ADMINISTRATION AND GRANTS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
80.00% General Benefits	-	344,537	93,528	12,663	23,329		474,058 CapValAll
20.00% Direct Benefits	118,514	-	-	-	-		118,514 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	118,514	344,537	93,528	12,663	23,329	-	592,572
<i>Modifications</i>							
Transfer User Costs to Rating	(118,514)	86,134	23,382	3,166	5,832		- CapValAll
Non-Rateable	-	22,291	6,051	819	(29,162)		- CapValGen
<i>Total Modifications</i>	(118,514)	108,426	29,433	3,985	(23,329)	-	-
Total Costs and Modifications	-	452,963	122,961	16,648	-	-	592,572

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	452,963	122,961	16,648	-	-	592,572
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	452,963	122,961	16,648	-	-	592,572