

6.2.0

Draft Corporate Plan
2003/04 Edition

*CORPORATE
SERVICES*

6.2.i

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE SERVICES
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives

- (a) Optimise corporate effectiveness in the delivery of a range of customer focussed internal services. Some of these services may also be delivered on a cost recovery basis to our LATEs and Council Funded organisations. These are outlined in more detail under the Internal Support Services Output.
- (b) To provide policy advice and manage the Council's Energy Efficiency Show Home and the Energy Advisory Service.

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

- Following the Computer Disposal Process Review (August 2002), the PC Installation and Disposals Officer position has been disestablished. (\$81,760)
- Plant and Vehicle monthly hire charges have been reduced for 2003/04. (\$166,000)
- Implementation of the recommendations of the Mail Room review. (\$200,000)

Restructuring of Budgets

From December 2002 the Corporate Services Unit takes over responsibility for the Civic Offices as head tenant/facility manager.

FROM**TO**

From Property Unit			To Corporate Services Unit		
	2002/03 \$	2003/04 \$		2002/03 \$	2003/04 \$
Civic Office rental, electricity, coal supply and maintenance.	0	(\$3,046,610)	Following the Property Review, Corporate Services will take the position of head tenant/facilities manager of Civic Offices.	0	\$3,046,610
TOTAL	\$0	(\$3,046,610)	TOTAL	\$0	\$3,046,610

6.2.1

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE SERVICES
OUTPUT CLASS:	OUTPUT SUMMARY

OUTPUT EXPENDITURE		2002/2003 BUDGET \$	2003/2004 BUDGET \$
INTERNAL SUPPORT SERVICES			
Internal Support Services	Page 6.2.2	6,935,267	9,324,534
Document Management	Page 6.2.5	648,537	483,544
Plant Hire Services	Page 6.2.6	2,539,925	2,142,051
ENERGY PROGRAMMES			
Clean Air and Energy Efficiency Programmes	Page 6.2.7	22,000	20,000
Energy Advisory Service	Page 6.2.8	55,505	67,467
TOTAL EXPENDITURE		10,201,233	12,037,596
OUTPUT REVENUE & RECOVERIES			
INTERNAL SUPPORT SERVICES			
Internal Support Services	Page 6.2.2	6,935,267	9,324,534
Document Management	Page 6.2.5	523,537	358,544
Plant Hire Services	Page 6.2.6	2,752,600	2,385,608
ENERGY PROGRAMMES			
Clean Air Project & Energy Efficiency	Page 6.2.7	0	0
Energy Advisory Service	Page 6.2.8	0	12,090
TOTAL REVENUE & RECOVERIES		10,211,404	12,080,776
TOTAL NET COST		(10,171)	(43,180)
COST OF CAPITAL EMPLOYED		227,189	254,875
PLANT PURCHASES (NET)		1,148,864	1,647,040
MISCELLANEOUS FIXED ASSETS		21,500	30,000

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE SERVICES
OUTPUT CLASS:	INTERNAL SUPPORT SERVICES

OUTPUT : INTERNAL SUPPORT SERVICES

Description

This output includes a wide range of internal support services supporting the core business of other Council business units. In some cases these services are also made available to other local authorities and CCHL subsidiary companies for which a fee is recovered.

Services include purchasing policy and systems support, contracts and purchasing support, management of inventory, storage of customer goods, disposal of non-property assets and services, copier, printer and imaging provision and management, management of security contracts, Committee and meeting room management, catering, building evacuation planning, energy management and the Facilities Management of the Civic Offices.

Objectives for 2003/04	Performance Indicators
1. Conduct surveys to monitor and provide feedback on the standards of services being provided to Council units.	• Report annually on the outcomes of customer surveys and the development of user groups.
2. Report on the major contracts entered into by the Procurement Team during 2003/04.	• Report to the Annual Monitoring Meeting of Strategy and Finance Committee on the major contracts entered into during the year by the Procurement Team.
3. Implement initiatives and cost saving measures of the Council's Energy Management programme for 2002/03.	• Report to the Annual Monitoring Meeting of Strategy and Finance Committee on the main energy management initiatives carried out during the year.

6.2.2

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE SERVICES
OUTPUT CLASS:	INTERNAL SUPPORT SERVICES

OUTPUT : INTERNAL SUPPORT SERVICES	2002/2003 BUDGET \$	2003/2004 BUDGET \$
COSTS		
- Corporate Support	80,068	73,254
- Facilities Management		
Civic Offices Rentals	0	3,046,855
Cleaning Services	309,820	343,348
Tenants' Representative	13,346	3,721
Tea Nook Servicing	146,312	172,534
- Procurement		
Procurement - Purchasing Policy & Strategy	47,206	27,790
Procurement - Contracts & Purchasing Support	306,926	393,757
Procurement - Purchasing Systems Support	514,620	514,069
- Stock Management	2,908,624	2,316,669
- Storage	21,201	39,977
- Disposals	70,912	79,852
- Pc Installation & Disposals	81,760	0
- Copying And Printing Services	1,174,404	1,346,605
- Fundraising Coordination	11,712	5,548
- Security	39,645	110,159
- Secretarial Services	223,512	188,540
- Meeting Room And Catering	421,793	319,447
- Building Evacuation Services	46,781	46,039
- Corporate Energy Management And Advice	118,380	111,768
- Energy Advice	0	0
- Mail Room	398,244	184,602
TOTAL COSTS	6,935,267	9,324,534

6.2.3

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE SERVICES
OUTPUT CLASS:	INTERNAL SUPPORT SERVICES

OUTPUT : INTERNAL SUPPORT SERVICES	2002/2003 BUDGET \$	2003/2004 BUDGET \$
REVENUE		
- Corporate Support	0	0
- Facilities Management		
Civic Offices Rentals	0	3,046,855
Cleaning Services	309,820	343,348
Tenants' Representative	13,346	3,721
Tea Nook Servicing	146,312	172,534
- Procurement		
Procurement - Purchasing Policy & Strategy	0	0
Procurement - Contracts & Purchasing Support	142,800	135,500
Procurement - Purchasing Systems Support	0	0
- Stock Management	2,908,624	2,316,669
- Storage	21,201	39,977
- Disposals	1,000	0
- Pc Installation & Disposals	81,760	0
- Copying And Printing Services	1,174,404	1,346,605
- Fundraising Coordination	0	0
- Security	0	0
- Secretarial Services	223,512	188,540
- Meeting Room And Catering	415,543	311,872
- Building Evacuation Services	46,781	46,039
- Corporate Energy Management And Advice	118,380	111,768
- Energy Advice	0	0
- Mail Room	398,244	184,602
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TOTAL REVENUE	6,001,729	8,248,029

6.2.4

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE SERVICES
OUTPUT CLASS:	INTERNAL SUPPORT SERVICES

OUTPUT : INTERNAL SUPPORT SERVICES	2002/2003 BUDGET \$	2003/2004 BUDGET \$
CORPORATE OVERHEAD RECOVERY		
Corporate Support	80,068	73,254
Procurement - Purchasing Policy & Strategy	47,206	27,790
Procurement - Contracts & Purchasing Support	164,126	258,257
Procurement - Purchasing Systems Support	514,620	514,069
Disposals	69,912	79,852
Fundraising Coordination	11,712	5,548
Security	39,645	110,159
Meeting Room And Catering - Data Show Projectors In Meeting Rooms	6,250	7,575
Building Evacuation Services	0	0
- Corporate Energy Management And Advice	0	0
Energy Advice	0	0
	-----	-----
TOTAL CORPORATE OVERHEAD RECOVERY	933,538	1,076,504
	-----	-----
NET COST INTERNAL SUPPORT SERVICES	0	0
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6.2.5

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE SERVICES
OUTPUT CLASS:	INTERNAL SUPPORT SERVICES

OUTPUT : DOCUMENT MANAGEMENT				2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS					
Operating Costs				453,514	398,521
TOTAL DIRECT COSTS				453,514	398,521
ALLOCATED COSTS					
Allocated O/Head - Rent				0	10,000
Alloc O/Head - Document Management Cost Centre	(0.00)%	4.71%		0	75,023
Alloc O/Head - Unit Suspense	(10.52)%	0.00%		195,023	0
Depreciation				0	0
TOTAL COST				648,537	483,544
REVENUE					
Internal Recoveries				353,906	240,000
Corporate Overhead Recoveries				169,631	118,544
TOTAL REVENUE				523,537	358,544
NET COST DOCUMENT MANAGEMENT				125,000	125,000

6.2.6

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE SERVICES
OUTPUT CLASS:	INTERNAL SUPPORT SERVICES

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : PLANT HIRE SERVICES		
DIRECT COSTS		
Operating Costs	1,476,673	975,372
	-----	-----
TOTAL DIRECT COSTS	1,476,673	975,372
ALLOCATED COSTS		
Unit Overhead	143,252	156,997
Corporate Services - Overhead Project	0	59,681
Debt Servicing	0	0
Depreciation	950,000	950,000
Gain on Disposal	(30,000)	0
	-----	-----
TOTAL ALLOCATED COSTS	1,063,252	1,166,679
	-----	-----
TOTAL COSTS	2,539,925	2,142,051
REVENUE		
External Revenue	0	0
Internal Hire & Sundry Recoveries	2,752,600	2,385,608
	-----	-----
	2,752,600	2,385,608
	-----	-----
NET COST - PLANT HIRE SERVICES	(212,676)	(243,557)
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE SERVICES
OUTPUT CLASS:	ENERGY PROGRAMMES

**OUTPUTS : CLEAN AIR AND ENERGY EFFICIENCY PROGRAMME
ENERGY ADVISORY SERVICE**

Description

- **Energy Advisory Service** - The provision of independent energy advice services to householders and the operation of the Christchurch energy efficiency show home.

Objectives for 2003/04	Performance Indicators
1. To contribute to the improved energy efficiency of Christchurch houses and the reduction of winter air pollution by maintaining an energy efficiency show home and by providing energy advice services to the people of Christchurch.	<ul style="list-style-type: none"> • Report to Strategy and Finance Committee on the operation of the show home and energy advisory service.

6.2.7

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE SERVICES
OUTPUT CLASS:	ENERGY PROGRAMMES

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : CLEAN AIR AND ENERGY EFFICIENCY PROGRAMME		
DIRECT COSTS		
Energy Efficiency Grants	0	0
Clean Air Grants	0	0
Wind Energy Subsidy	22,000	20,000
	-----	-----
TOTAL DIRECT COSTS	22,000	20,000
ALLOCATED COSTS		
Management Suspense Holding A/C	0	0
Alloc O/Head - Output Corporate Overheads Cost Centre	0	0
	-----	-----
TOTAL COST	22,000	20,000
EXTERNAL RECOVERIES		
EECA Revenue	0	0
	-----	-----
NET COST CLEAN AIR AND ENERGY EFFICIENCY PROGRAMM	22,000	20,000
	=====	=====

6.2.text.8

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE SERVICES
OUTPUT CLASS:	ENERGY PROGRAMMES

OUTPUT : ENERGY ADVISORY SERVICE

For text see page 6.2.text.7.

6.2.8

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE SERVICES
OUTPUT CLASS:	ENERGY PROGRAMMES

		2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : ENERGY ADVISORY SERVICE			
DIRECT COSTS			
Staff Costs			
Employee FTE'S			
Administration Costs		0	335
Energy Advice Service		0	0
TOTAL DIRECT COSTS		0	335
ALLOCATED COSTS			
Allocated O/Head - Rent		15,392	14,400
Management Suspense Holding A/C	(2.10)% 3.18%	38,908	50,751
Corporate Services - Overhead Project		0	0
Alloc O/Head - Output Corporate Overheads Cost Centre		1,205	1,981
TOTAL COST		55,505	67,467
EXTERNAL RECOVERIES			
Sponsorship (EECA)		0	12,090
NET COST ENERGY ADVISORY SERVICE		55,505	55,377

6.2.9

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
RENEWALS & REPLACEMENTS					
Light Vehicles	1,971,000	1,971,000	1,971,000	1,971,000	1,971,000
Trucks & Trailers	33,000	139,000	41,000	37,000	51,000
Small Plant	47,090	50,800	37,290	46,000	45,000
Medium Plant	18,400	128,900	6,780	41,400	47,000
Heavy Plant	68,000	120,000	68,000	155,000	101,000
Specialist Plant	70,000	70,000	70,000	65,000	68,000
	<u>2,207,490</u>	<u>2,479,700</u>	<u>2,194,070</u>	<u>2,315,400</u>	<u>2,283,000</u>
Plant Hire					
Miscellaneous Workshop Equipment	0	0	0		
Office Furniture & Equipment	30,000	34,500	34,500	34,500	34,500
TOTAL RENEWALS & REPLACEMENTS	<u>\$2,237,490</u>	<u>\$2,514,200</u>	<u>\$2,228,570</u>	<u>\$2,349,900</u>	<u>\$2,317,500</u>
ASSET IMPROVEMENTS					
Equipment	0	0	0	0	
TOTAL ASSET IMPROVEMENTS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
NEW ASSETS					
Microphone System (Committee Room 2)					
TOTAL NEW ASSET	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL CAPITAL EXPENDITURE	<u>\$2,237,490</u>	<u>\$2,514,200</u>	<u>\$2,228,570</u>	<u>\$2,349,900</u>	<u>\$2,317,500</u>
SALE OF ASSETS	<u>(\$560,449)</u>	<u>(\$582,670)</u>	<u>(\$1,361,707)</u>	<u>(\$1,373,840)</u>	<u>(\$1,370,600)</u>
TOTAL CAPITAL EXPENDITURE	<u>\$1,677,040</u>	<u>\$1,931,530</u>	<u>\$866,863</u>	<u>\$976,060</u>	<u>\$946,900</u>
Annual Plan 2002/2003	\$1,170,364	\$950,536	\$1,129,636	\$1,030,901	\$1,072,652
				\$1,038,175	

6.2.10

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS	1,084,777	1,084,777	1,084,777	1,084,777	1,084,777
Renewals & Replacements - Plant Hire	1,413,642	1,283,768	1,495,202	1,326,413	1,379,756
ASSET IMPROVEMENTS	0	0	0	0	
	<u>\$2,498,419</u>	<u>\$2,368,545</u>	<u>\$2,579,979</u>	<u>\$2,411,190</u>	<u>\$2,464,533</u>
Sale of Plant	(\$1,416,009)	(\$1,377,393)	(\$1,396,303)	(\$1,382,404)	(\$1,367,029)
	<u>\$1,082,410</u>	<u>\$991,152</u>	<u>\$1,183,675</u>	<u>\$1,028,786</u>	<u>\$1,097,504</u>
Annual Plan 2002/2003	1,156,662	1,065,404	1,257,927	1,103,038	

6.2.11

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		CORPORATE SERVICES				
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
Storage Rental						
Storage Rental per m2	\$0.25	\$1,000	\$0.25	\$1,000		
Stock Management Recoveries		\$575,000		\$850,000		
Document Management		\$4,000		\$4,000		
Tender Documents (excluding postage/courier costs)						
Up to 50 A4 Sides	\$10.00		\$10.00			
50 to 100 A4 Sides	\$20.00	\$4,500	\$20.00	\$500		
Over 100 A4 Sides	\$30.00		\$30.00			
Other Documents for Sale of Goods	None		None			
Brokerage Fees & Rebates	Various	\$258,480		\$247,968		
EECA Grant		\$0		\$12,090		
Plant Hire Services						
Warranty/Repairs	Full Cost Recovery					
Misc receipts	Full Cost					
Petrol Duty Refund	Recovery					
Other Income	% of costs incurred	\$0				
TOTAL		\$842,980		\$1,115,559		

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE SERVICES
OUTPUT CLASS:	INTERNAL SUPPORT SERVICES

OUTPUT: DOCUMENT MANAGEMENT

Description The management of Council's paper and electronic documents through the use of new technology and business processes.

Benefits Efficient provision of core services

Strategic Objectives F1-7 **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))

Direct benefits are services provided to client Units.

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

Direct benefits shall be funded by clients, including an allowance for return on cost of capital.

Control Negative Effects

Corporate Services

6.2.funding.5

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE SERVICES
OUTPUT CLASS:	INTERNAL SUPPORT SERVICES

OUTPUT : DOCUMENT MANAGEMENT

	<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	483,544	-	-	-	-		483,544 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	483,544	-	-	-	-	-	483,544
<i>Modifications</i>							
Transfer User Costs to Rating	(125,000)	90,848	24,662	3,339	6,152		- CapValAll
Non-Rateable	-	4,702	1,276	173	(6,152)		- CapValGen
<i>Total Modifications</i>	(125,000)	95,550	25,938	3,512	-	-	-
Total Costs and Modifications	358,544	95,550	25,938	3,512	-	-	483,544

Funded By

74.15% User Charges	358,544						358,544
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
25.85% Capital Value Rating	-	95,550	25,938	3,512	-	-	125,000
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	358,544	95,550	25,938	3,512	-	-	483,544

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE SERVICES
OUTPUT CLASS:	INTERNAL SUPPORT SERVICES

OUTPUT: PLANT HIRE SERVICES

Description Provision of mobile plant, generally the white car fleet, and fleet management for Council plant which is then 'hired' to the user Units.

Benefits Council owned plant is managed to best advantage to both minimise the capital cost whilst meeting the client needs particularly availability.

Strategic Objectives F1 to 7 **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))

The user clients are the direct beneficiaries

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

Costs shall be recovered from user charges, including provision for a return on capital.

Control Negative Effects

6.2.funding.6

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE SERVICES
OUTPUT CLASS:	INTERNAL SUPPORT SERVICES

OUTPUT : PLANT HIRE SERVICES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	2,142,051	-	-	-	-		2,142,051 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	2,142,051	-	-	-	-	-	2,142,051
<i>Modifications</i>							
Transfer User Costs to Rating	243,557	(177,013)	(48,052)	(6,506)	(11,986)		- CapValAll
Non-Rateable	-	(9,162)	(2,487)	(337)	11,986		- CapValGen
<i>Total Modifications</i>	243,557	(186,175)	(50,539)	(6,843)	-	-	-
Total Costs and Modifications	2,385,608	(186,175)	(50,539)	(6,843)	-	-	2,142,051

Funded By

111.37% User Charges	2,385,608						2,385,608
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-11.37% Capital Value Rating	-	(186,175)	(50,539)	(6,843)	-	-	(243,557)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	2,385,608	(186,175)	(50,539)	(6,843)	-	-	2,142,051

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE SERVICES
OUTPUT CLASS:	ENERGY PROGRAMMES

OUTPUT: CLEAN AIR AND ENERGY EFFICIENCY PROGRAMMES

Description The administration of grants to householders who replace open fires and coal burners with approved cleaner forms of heating and who have insulation installed by suppliers registered with the program.

Benefits Reduction in wintertime air pollution in Christchurch.

Strategic Objectives A3, C1 - C4 **CCC Policy** City Plan - Part 3 Energy - Public awareness, energy efficiency

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

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**

Corporate Services

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE SERVICES
OUTPUT CLASS:	ENERGY PROGRAMMES

OUTPUT : CLEAN AIR AND ENERGY EFFICIENCY 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	-	14,536	3,946	534	984		20,000 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	14,536	3,946	534	984	-	20,000
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	752	204	28	(984)		- CapValGen
<i>Total Modifications</i>	-	752	204	28	(984)	-	-
Total Costs and Modifications	-	15,288	4,150	562	-	-	20,000

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	15,288	4,150	562	-	-	20,000
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	15,288	4,150	562	-	-	20,000

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE SERVICES
OUTPUT CLASS:	ENERGY PROGRAMMES

OUTPUT: ENERGY ADVISORY SERVICE

Description The provision of independent energy advice services to householders and the operation of an energy efficient show home.

Benefits Reduction in wintertime air pollution in Christchurch.

Strategic Objectives A3, C1 - C4 **CCC Policy** City Plan - Part 3 Energy - Public awareness, energy efficiency

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

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***

Corporate Services

6.2.funding.8

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE SERVICES
OUTPUT CLASS:	ENERGY PROGRAMMES

OUTPUT : ENERGY ADVISORY SERVICE

	<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	-	49,034	13,311	1,802	3,320		67,467 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	49,034	13,311	1,802	3,320	-	67,467
<i>Modifications</i>							
Transfer User Costs to Rating	12,090	(8,787)	(2,385)	(323)	(595)		- CapValAll
Non-Rateable	-	2,083	565	77	(2,725)		- CapValGen
<i>Total Modifications</i>	12,090	(6,704)	(1,820)	(246)	(3,320)	-	-
Total Costs and Modifications	12,090	42,330	11,491	1,556	-	-	67,467

Funded By

17.92% User Charges	12,090						12,090
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
82.08% Capital Value Rating	-	42,330	11,491	1,556	-	-	55,377
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	12,090	42,330	11,491	1,556	-	-	67,467