

6.1.0

Draft Corporate Plan  
2003/04 Edition

***COMMUNITY  
RELATIONS***



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

### Overall Objective

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

### Key Changes

#### *Committed Costs (Operating)*

- **Templeton Community Centre** \$110,100  
 This facility is under construction due to be completed in January 2003 and will need operational budget eg cleaning, electricity etc. It will be managed by a management committee. Operational Costs \$12,000, Rent \$98,100.
- **Harvard Lounge (Community Centre)** \$25,000  
 This facility is due to be returned to Council management in January 2003 and will need operational budget. It is sited in the old Wigram Base next to the Wigram gymnasium and is likely to be utilised as a community centre. The final use for it will be determined by the Needs Analysis being carried out now and due for completion in December 2002. It is prudent to provide for this budget at this stage. Operational Costs \$10,000, Rent \$15,000 (Estimated only).
- **Sister Cities Conference** \$5,000  
 Christchurch has made a bid to host the next 2004 New Zealand Sister Cities 2004 conference, in Christchurch. To enable the conference planning to take place. A seeding fund of \$15,000 is required with an expected return of \$10,000 revenue.
- **Upper Riccarton Community Facility** \$29,000  
 Provision has been requested for operational costs for this new facility, identified by the Council in 1999 as needed. This community features highly in terms of social needs and Council Policy outcomes. Until now land to site a facility has been the hold-up. Land is now available and a surplus council building is being sought, so it is appropriate to provide for the ongoing costs. Operational Costs \$11,000, Rent \$18,000.

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

### *New Operating Initiatives*

- TRENZ Conference 2004** \$30,000  
 The TRENZ Conference has been awarded to Christchurch for 2004 and 2005. Part of the Council's involvement in this conference is to provide a formal welcome to international tourism buyers.

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

- The 2003/04 draft budget for the Community Relations Unit is \$35,004 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. (\$35,004)

### *Restructuring of Budgets*

- The Community Relations Unit has undertaken a review on how it delivers its outputs. This has required some restructuring of the Unit. The Unit's Financial Plan has been restructured accordingly. The main area affected has been the Community Services, Advocacy and Funding. There has been no increase to the net cost of the Unit due to this restructuring.
- 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
<b>TOTAL</b>	(926,769)	(926,299)	<b>TOTAL</b>	926,769	926,299

## 6.1.iii

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

***Resources Employed***

- Establishment within this Unit (including fixed term contract positions) is 105.87 full time equivalents. The Unit's resources are deployed as follows:

		FTEs
<b><i>Suburban Services</i></b>	(Community Engagement Teams and Support Staff including 6 Community Secretaries)	27.87
<b><i>Community Services</i></b>	(Including Metropolitan/Community Development Advisors (15.6), Target Advocacy (3.8), Early Learning Centres (27.54), Maori Liaison (2) and Contract (7.8))	54.23
<b><i>City Promotions</i></b>	(Including International Relations, City Marketing and Promotions)	6.77
<b><i>Management</i></b>	(Management and Support Staff)	7



6.1.0

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
ACTIVITY:	<b>OUTPUT SUMMARY</b>

For Output Summary see page 6.1.1.

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

OUTPUT CLASS: NET COST		2002/2003 BUDGET	2003/2004 BUDGET
<b>COMMUNITY BOARD / ELECTED MEMBER SERVICING</b>			
Community Board / Elected Member Servicing	Page 6.1.5	0	0
<b>SUBURBAN SERVICES</b>			
Community Engagement	Page 6.1.6	2,339,720	1,613,460
<b>COMMUNITY SERVICES</b>			
<b>Capacity Building</b>			
- Metropolitan Funding	Page 6.1.7	679,860	674,460
- Social Initiatives Funding	Page 6.1.7	888,331	1,025,131
- Community Board Funded Activities	Page 6.1.7	1,369,600	1,376,950
- Community Research/Projects	Page 6.1.7	271,500	264,000
- Community Group Liaison, Assistance and Advocacy	Page 6.1.7	410,614	1,181,224
<b>Target Advocacy</b>			
- Children/Youth Advocacy	Page 6.1.9	557,858	555,321
- Maori Liaison	Page 6.1.10	182,734	189,289
<b>Service Delivery</b>			
- Metropolitan/Community Projects & Initiatives	Page 6.1.11	171,888	211,872
- Mayors Welfare	Page 6.1.12	340,141	332,046
- Community Facilities	Page 6.1.13	1,834,881	1,992,282
- Early Learning Centres	Page 6.1.14	497,741	542,780
<b>CITY PROMOTIONS</b>			
International Relations and Sister Cities	Page 6.1.18	450,087	453,471
Civic Receptions and Ceremonies	Page 6.1.19	0	0
City Promotional Activity	Page 6.1.20	567,139	605,958
<b>TOTAL NET COST COMMUNITY RELATIONS</b>		<b>10,562,093</b>	<b>11,018,244</b>
<b>COST OF CAPITAL EMPLOYED</b>		68,588	74,531



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

	<b>2002/2003</b>	<b>2003/2004</b>
	<b>BUDGET</b>	<b>BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>CAPITAL OUTPUTS</b>		
Civic Office Based Teams	75,100	46,000
Early Childhood Education	40,500	14,000
Suburban Advocacy Based Teams	78,000	102,500
<b>TOTAL NET COST OF CAPITAL OUTPUTS</b>	----- 193,600 =====	----- 162,500 =====

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

		<b>2002/2003</b>	<b>2003/2004</b>
		<b>BUDGET</b>	<b>BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>OUTPUT CLASS: EXPENDITURE</b>			
<b>COMMUNITY BOARD/ELECTED MEMBER SERVICING</b>			
Community Board / Elected Member Servicing	Page 6.1.5	1,172,200	1,147,211
<b>SUBURBAN SERVICES</b>			
Community Engagement	Page 6.1.6	2,362,420	1,636,160
<b>COMMUNITY SERVICES</b>			
<b>Capacity Building</b>			
- Metropolitan Funding	Page 6.1.7	714,860	674,460
- Social Initiatives Funding	Page 6.1.7	888,331	1,025,131
- Community Board Funded Activities	Page 6.1.7	1,369,600	1,376,950
- Community Research/Projects	Page 6.1.7	271,500	264,000
- Community Group Liaison, Assistance and Advocacy	Page 6.1.7	410,614	1,181,224
<b>Target Advocacy</b>			
- Children/Youth Advocacy	Page 6.1.9	557,858	555,321
- Maori Liaison	Page 6.1.10	192,734	199,289
<b>Service Delivery</b>			
- Metropolitan/Community Projects & Initiatives	Page 6.1.11	197,912	237,522
- Mayors Welfare	Page 6.1.12	340,141	332,046
- Community Facilities	Page 6.1.13	1,938,581	2,098,982
- Early Learning Centres	Page 6.1.14	1,531,998	1,616,647
<b>CITY PROMOTIONS</b>			
International Relations and Sister Cities	Page 6.1.18	450,087	463,471
Civic Receptions and Ceremonies	Page 6.1.19	217,589	217,640
City Promotional Activity	Page 6.1.20	587,004	622,823
<b>TOTAL EXPENDITURE</b>		<b>13,203,429</b>	<b>13,648,877</b>

MONITORING COMMITTEE	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUTS:	<b>OUTPUT SUMMARY</b>

<b>OUTPUT CLASS: REVENUES &amp; RECOVERIES</b>		<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>COMMUNITY BOARD/ELECTED MEMBER SERVICING</b>			
Community Board / Elected Member Servicing	Page 6.1.5	1,172,200	1,147,211
<b>SUBURBAN SERVICES</b>			
Community Engagement	Page 6.1.6	22,700	22,700
<b>COMMUNITY SERVICES</b>			
<b>Capacity Building</b>			
- Metropolitan Funding	Page 6.1.7	35,000	0
- Social Initiatives Funding	Page 6.1.7		
- Community Board Funded Activities	Page 6.1.7		
- Community Research/Projects	Page 6.1.7		
- Community Group Liaison, Assistance and Advocacy	Page 6.1.7		
<b>Target Advocacy</b>			
- Children/Youth Advocacy	Page 6.1.9		
- Maori Liaison	Page 6.1.10	10,000	10,000
<b>Service Delivery</b>			
- Metropolitan/Community Projects & Initiatives	Page 6.1.11	26,024	25,650
- Mayors Welfare	Page 6.1.12		
- Community Facilities	Page 6.1.13	103,700	106,700
- Early Learning Centres	Page 6.1.14	1,034,257	1,073,867
<b>CITY PROMOTIONS</b>			
International Relations and Sister Cities	Page 6.1.18	0	10,000
Civic Receptions and Ceremonies	Page 6.1.19	217,589	217,640
City Promotional Activity	Page 6.1.20	19,865	16,865
<b>TOTAL REVENUE</b>		<b>2,641,335</b>	<b>2,630,633</b>

MONITORING COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY BOARD/ELECTED MEMBER SERVICING</b>

## **OUTPUT : COMMUNITY BOARD/ELECTED MEMBER SERVICING**

### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Ensure Boards carry out responsibilities under their terms of references, relevant legislation and Council standing orders, policies and delegations.	• All meetings held in compliance with the provisions of Local Government Official Information and Meeting Act.
2. Assist Boards to meet the Council's objectives in accordance with the Social Wellbeing Policy.	• Survey elected members to measure effectiveness with target objective of 90%.
3. Assist Boards to function effectively in their governance role, including developing, monitoring, and evaluating strategic plans and policies.	• Six monthly and annual monitoring report to the respective community boards no later than the February and August round of meetings.
4. Facilitate community access to Community Boards.	• Provide an agenda item at each Board Meeting for Public Submissions.

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY BOARD/ELECTED MEMBER SERVICING</b>

	<b>2002/2003</b>	<b>2003/2004</b>
	<b>BUDGET</b>	<b>BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>OUTPUT : COMMUNITY BOARD/ELECTED MEMBER SERVICING</b>		
DIRECT COSTS		
Administration Costs	2,200	2,200
TOTAL DIRECT COSTS	----- 2,200	----- 2,200
ALLOCATED COSTS		
Allocated Overhead - Employee Remuneration/Administration Cost Centres	1,170,000	1,145,011
TOTAL ALLOCATED COSTS	----- 1,170,000	----- 1,145,011
TOTAL COSTS	----- 1,172,200	----- 1,147,211
REVENUE		
External Revenue	6,955	7,000
Internal Revenue		
Public Accountability - Policy Advice	310,459	305,492
Public Accountability - Support Services	854,786	834,719
TOTAL REVENUE	----- 1,172,200	----- 1,147,211
<b>NET COST - COMMUNITY BOARD/ELECTED MEMBER SERVICING</b>	----- <b>0</b>	----- <b>0</b>
	=====	=====

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>SUBURBAN SERVICES</b>

## **OUTPUT : COMMUNITY ENGAGEMENT**

### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
Seek to:	
1. Support community governance processes.	<ul style="list-style-type: none"> <li>• Work contributing to at least 5 of the Community Policy strategies relating to the goal to support community governance processes has been achieved.</li> </ul>
3. Advocate on issues impacting on Christchurch communities.	<ul style="list-style-type: none"> <li>• Work contributing to at least 4 of the Community Policy strategies relating to the goal to advocate on issues impacting on Christchurch communities has been achieved.</li> </ul>
4. Ensure local priorities are fed into Long Term City Council Plan.	<ul style="list-style-type: none"> <li>• Local priorities identified which reflect local aspirations and forwarded to team working on the Long Term City Council Plan.</li> </ul>

<b>MONITORING COMMITTEE:</b>	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>COMMUNITY RELATIONS</b>
<b>OUTPUT CLASS:</b>	<b>SUBURBAN SERVICES</b>

	<b>2002/2003</b>	<b>2003/2004</b>
	<b>BUDGET</b>	<b>BUDGET</b>
	\$	\$
<b>OUTPUT : COMMUNITY ENGAGEMENT</b>		
DIRECT COSTS		
Administration Costs	219,092	216,900
<b>TOTAL DIRECT COSTS</b>	----- 219,092	----- 216,900
ALLOCATED COSTS		
Allocated Overhead - Corporate Overheads Cost Centre	69,609	71,462
Allocated Overhead - Employee Remuneration/Administration Cost Centres	2,073,719	1,347,798
<b>TOTAL ALLOCATED COSTS</b>	----- 2,143,328	----- 1,419,260
<b>TOTAL COSTS</b>	----- 2,362,420	----- 1,636,160
REVENUE		
External Revenue	2,000	2,000
Internal Revenue	700	700
Funding Transfer from Housing Account (Aranui Project)	20,000	20,000
<b>TOTAL REVENUE</b>	----- 22,700	----- 22,700
<b>NET COST - COMMUNITY ENGAGEMENT</b>	=====	=====
	<b>2,339,720</b>	<b>1,613,460</b>

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

## **OUTPUT : CAPACITY BUILDING**

### **Sub-Output : Metropolitan Projects & Initiatives/Social Initiatives Funding**

#### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. To provide advice to the Metropolitan Funding Committee on metropolitan applications, in accordance with policy goals.	• Advice on funding applications provided within required timeframes.
2. To recommend, monitor and evaluate the projects funded through the Social Initiatives Programme.	• A report to the Community Services Committee on the performance of the Social Initiatives Programme presented by June 2004.
3. To administer the Metropolitan Projects and Initiatives funds.	• Two reports to the Community Services Committee on the projects funded through the discretionary fund provided by June 2004.
4. To provide funding information to metropolitan community groups and networks.	• Organise or participate in at least one funding seminar for metropolitan community groups by June 2004.



RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

**OUTPUT : CAPACITY BUILDING (CONTD)**

**Sub-Output : Community Board Funded Activities**

**Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. To undertake on behalf of the Community Boards administration and monitoring of local Community Board funded activities.	<ul style="list-style-type: none"> <li>• Report to the Community Board not later than December 2003 and June 2004 on progress or outcomes of the Board funded activities.</li> </ul>

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

### **OUTPUT : CAPACITY BUILDING (CONTD)**

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

##### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. To liaise with metropolitan and community groups and networks to share community and Council information.	<ul style="list-style-type: none"> <li>• Attend meetings of at least five different community networks by June 2004.</li> </ul>
2. To represent the Christchurch City Council on the Council of Social Services, Safer Christchurch and Christchurch Community House Tenants Trust.	<ul style="list-style-type: none"> <li>• Attend at least six meetings of each organisation by 30 June 2004.</li> </ul>
3. To co-convene the Christchurch Housing Forum and the Refugee and New Migrant Forum (with Tenants Protection Association and Crown Public Health respectively).	<ul style="list-style-type: none"> <li>• Co-convene at least six meetings of each forum by 30 June 2004.</li> </ul>
4. To provide information and advice on metropolitan and community issues to elected members and Council staff.	<ul style="list-style-type: none"> <li>• Provide information and advice on metropolitan and community issues to at least four Council projects or working parties.</li> <li>• Facilitate at least two Community Services Committee seminars by 30 June 2004.</li> <li>• Presented at least four reports to the Community Services Committee by 30 June 2004.</li> </ul>
5. To co-ordinate community planning/development primarily within the Unit.	<ul style="list-style-type: none"> <li>• Co-ordinated community development plan prepared by 30 June 2004.</li> </ul>
6. Supplement the capabilities and resources of community groups and structures.	<ul style="list-style-type: none"> <li>• Work contributing to at least 4 of the Community Policy strategies relating to the goal to supplement the capabilities and resources of community groups and structures has been achieved.</li> </ul>
7. Ensure Council activities are appropriate to communities.	<ul style="list-style-type: none"> <li>• Work contributing to at least 4 of the Community Policy strategies relating to the goal to ensure Council activities are responsible to communities has been achieved.</li> </ul>

MONITORING COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

**OUTPUT : CAPACITY BUILDING**

	<b>2002/2003</b>	<b>2003/2004</b>
	<b>BUDGET</b>	<b>BUDGET</b>
	\$	\$
<b>DIRECT COSTS</b>		
<b>Funding - Metropolitan Projects &amp; Initiatives</b>		
Strengthening Community Action Plans	40,000	40,000
Christchurch Community House	205,000	170,000
Community Engagement - Discretionary Funding	30,000	30,000
Community Initiatives - Discretionary Funding	60,000	60,000
Police Kiosk Rental Subsidy	22,800	22,800
CAIP Co-ordinator	20,000	20,000
Children's - Discretionary Fund	30,000	30,000
Youth - Discretionary Fund	29,460	29,460
Kimihia Youth Skills Trust	10,000	10,000
Project Early	25,000	25,000
Youth & Cultural Development	50,000	50,000
Plunket (Rental Subsidy)	21,600	43,200
David Close Awards	36,000	54,000
OSCAR Support	40,000	40,000
The Youth Centre (198 Hereford St)	45,000	0
Multicultural Operating Costs	50,000	50,000
	-----	-----
<b>Sub Total - Funding - Metropolitan Projects &amp; Initiatives</b>	714,860	674,460
<b>Funding - Social Initiatives Programme</b>		
Social Initiatives Programmes	827,650	952,882
<b>Funding - Community Board Funded Activities</b>		
Community Board Funded Projects (Managed by Community Relations Unit)	1,369,600	1,376,950
<b>Funding - Community Research/Projects</b>		
Community Research/Projects	271,500	264,000
<b>Funding - Community Group Liaison, Assistance and Advocacy</b>		
Community Group Liaison, Assistance and Advocacy	0	17,000
	-----	-----
<b>TOTAL DIRECT COSTS</b>	3,183,610	3,285,292
	-----	-----

MONITORING COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

**OUTPUT : CAPACITY BUILDING (Continued)**

<b>2002/2003</b>	<b>2003/2004</b>
<b>BUDGET</b>	<b>BUDGET</b>
<b>\$</b>	<b>\$</b>

## ALLOCATED COSTS

Alloc O/Head - Corporate Overheads Cost Centre	84,409	86,656
Alloc O/Head - Community Services Cost Centre (Social Initiatives Monitoring)	60,681	72,249
Alloc O/Head - Community Services Cost Centre (Community Group Liaison)	326,205	1,077,568

## TOTAL ALLOCATED COSTS

-----	-----
471,295	1,236,474

## TOTAL COSTS

-----	-----
3,654,905	4,521,766

## REVENUE

External Revenue		
Grants & Subsidies	35,000	0

## TOTAL REVENUE

-----	-----
35,000	0

**NET COST - CAPACITY BUILDING**

-----	-----
<b>3,619,905</b>	<b>4,521,766</b>
=====	=====

6.1.text.9.i

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
ACTIVITY:	<b>OUTPUT SUMMARY</b>

**OUTPUT : TARGET ADVOCACY**

For text see page 6.1.text.8.ii.

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

## **OUTPUT : TARGET ADVOCACY**

### **Sub-Output : Children/Youth Advocacy**

#### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Develop and/or maintain effective consultative procedures to ensure the views of children and youth are heard.	• A minimum of six consultative initiatives with children and youth undertaken.
2. Integrate consideration of youth needs into the Council's decision making processes.	• Participate in planning processes with a minimum of six different Council Units.
3. Establish and maintain effective networks with groups who are concerned with child and youth welfare in the Christchurch community.	• Regularly meet with representatives from child and youth oriented agencies and participate in a minimum of six relevant inter-agency projects.
4. Develop effective advocacy to central government.	• Communicate regularly with representatives of government departments and participate in joint advocacy initiatives as appropriate (a minimum of three). Inform central government of issues concerning the children and young people of Christchurch. Write submissions on central government policy as appropriate (minimum of 20 meetings and/or submissions).
5. Promote the positive contribution children and youth make to the Christchurch community.	• Engage at least six different methods to inform, raise awareness and educate on children and youth issues, and to promote the positive contribution children and youth make to life in Christchurch.

MONITORING COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

	<b>2002/2003</b>	<b>2003/2004</b>
	<b>BUDGET</b>	<b>BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>OUTPUT : TARGET ADVOCACY</b>		
<b>Sub Output : Children/Youth Advocacy</b>		
DIRECT COSTS		
Administration Costs	243,200	243,700
TOTAL DIRECT COSTS	----- 243,200	----- 243,700
ALLOCATED COSTS		
Alloc O/Head - Corporate Overheads Cost Centre	19,656	20,179
Alloc O/Head - Community Services Cost Centre	295,002	291,441
TOTAL ALLOCATED COSTS	----- 314,658	----- 311,621
<b>NET COST - CHILDREN/YOUTH ADVOCACY</b>	<b>=====</b> <b>557,858</b>	<b>=====</b> <b>555,321</b>

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

## **OUTPUT : TARGET ADVOCACY**

### **Sub-Output : Maori Liaison**

#### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. To continue to build/enhance positive relationships between Tangata Whenua and other Maori groups and the Council.	• The Maori Liaison Committee review by 30 June 2004 the status of relationships between Tangata Whenua, other Maori and the Council.
2. To provide advice and assistance to the Council and Council staff on issues affecting Maori.	• Survey of affected elected members and appropriate staff undertaken by 30 June 2004 to establish level of satisfaction with advice received and assistance given.
3. To complete a framework for undertaking a cultural audit within the Council.	• Cultural audit framework completed and piloted in one Unit by 30 June 2004.



RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	COMMUNITY SERVICES

**OUTPUT : TARGET ADVOCACY****2002/2003****2003/2004****BUDGET****BUDGET****Sub Output : MAORI LIAISON****\$****\$**

## DIRECT COSTS

Project Funding

10,000

10,000

Maori Liaison Activities (Te Reo)

10,000

10,000

## TOTAL DIRECT COSTS

20,000

20,000

## ALLOCATED COSTS

Alloc O/Head - Corporate Overheads Cost Centre

5,054

5,189

Alloc O/Head - Community Relations Management (Overhead) Cost Centre

34,515

35,879

Alloc O/Head - Maori Liaison Cost Centre

133,165

138,221

## TOTAL ALLOCATED COSTS

172,734

179,289

## TOTAL COSTS

192,734

199,289

## REVENUE

Internal Recoveries

10,000

10,000

## TOTAL REVENUE

10,000

10,000

**NET COST - MAORI LIAISON****182,734****189,289****NET COST - TARGET ADVOCACY****740,592****744,609**

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

**OUTPUT : SERVICE DELIVERY****SUB OUTPUT : Community Research and Projects****Description**

- To work towards achieving the goals of the Community and Social Wellbeing Policies through provision of programmes in collaboration with other agencies.

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Initiate and deliver community initiatives and programmes which respond to needs and issues.	<ul style="list-style-type: none"> <li>• That research undertaken and details of initiatives implemented be reported to the relevant Community Board and/or the Community and Leisure Committee by 30 June 2004.</li> </ul>

MONITORING COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

**OUTPUT : SERVICE DELIVERY**

<b>2002/2003</b>	<b>2003/2004</b>
<b>BUDGET</b>	<b>BUDGET</b>

**SUB -OUTPUT: METROPOLITAN COMMUNITY PROJECTS**

## DIRECT COSTS

## Administration Costs

- Youth Workers
- Akomahi Project
- Legal Art

41,735      41,735

0      0

13,924      13,924

## TOTAL DIRECT COSTS

-----  
55,659      55,659  
-----

## ALLOCATED COSTS

Alloc O/Head - Youth Contract/Casuals Cost Centre

142,253      181,863

## TOTAL ALLOCATED COSTS

-----  
142,253      181,863  
-----

## TOTAL COSTS

-----  
197,912      237,522  
-----

## REVENUE

INTERNAL REVENUE - Funding transfer from Social Initiatives Funding

26,024      25,650

## TOTAL REVENUE

-----  
26,024      25,650  
-----**NET COSTS - METROPOLITAN COMMUNITY PROJECTS**-----  
**171,888      211,872**  
=====

MONITORING COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

## **OUTPUT : SERVICE DELIVERY**

### **Sub-Output : Mayor's Welfare Fund**

#### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Interview and assess the needs of those making application for assistance from the Fund, approve payments where the Trust's criteria is met, and to ensure that those clients not meeting the criteria are given advice, support and appropriate referrals to other welfare agencies.	<ul style="list-style-type: none"> <li>• That payments arising from approved applications are made on behalf of applicants to creditors within 10 working days.</li> <li>• That no less than 95% of clients visiting the Fund receive financial assistance or referral to other appropriate agencies.</li> </ul>
2. Ensure the Community and Leisure Committee is provided with financial information on the status of the Fund and information on the number of clients accessing the Fund.	<ul style="list-style-type: none"> <li>• That the Community and Leisure Committee is provided with both a financial statement and report on numbers accessing the Fund twice during the year.</li> </ul>

MONITORING COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

**OUTPUT : SERVICE DELIVERY**

<b>2002/2003</b>	<b>2003/2004</b>
<b>BUDGET</b>	<b>BUDGET</b>

**SUB -OUTPUT: MAYORS WELFARE**

\$	\$
----	----

## DIRECT COSTS

Administration Costs

202,100	202,500
---------	---------

TOTAL DIRECT COSTS

202,100	202,500
---------	---------

## ALLOCATED COSTS

Alloc O/Head - Community Relations Management (Salary) Cost Centre

46,987	42,352
--------	--------

Alloc O/Head - Mayors Welfare Cost Centre

91,054	87,195
--------	--------

TOTAL ALLOCATED COSTS

138,041	129,546
---------	---------

TOTAL COSTS

340,141	332,046
---------	---------

**NET COST - MAYORS WELFARE**

<b>340,141</b>	<b>332,046</b>
----------------	----------------

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

## **OUTPUT : COMMUNITY FACILITIES**

### **Sub Output : Community Facilities**

#### **Description**

- Managing, supporting and promoting community facilities as a means of providing opportunities for residents to participate in community life and have a sense of belonging and identity.
- Providing or ensuring the provision of clean, safe, appropriately equipped and serviced facilities in accordance with applicable legislation.
- This output covers the operating cost and rent for 56 Community Halls, Cottages and Toilets.

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Ensure community facilities are effectively meeting the outcomes and priorities of the Social Wellbeing policy.	<ul style="list-style-type: none"> <li>• Report annually to respective community board on effectiveness and efficiency of community facilities in meeting social wellbeing needs. Annual Report to include percentage use of facilities as measured against the previous year.</li> </ul>
2.1 Develop partnerships with local communities to ensure effective provision, management and use of local facilities. 2.2 Ensure management committees have ability to run facilities and promote the use of the facilities.	<ul style="list-style-type: none"> <li>• Develop with management committees an annual management plan.</li> </ul>
3. Ensure buildings are maintained in compliance with applicable legislation.	<ul style="list-style-type: none"> <li>• All buildings are maintained in accordance with the law, and costs identified to appropriate Council Unit.</li> </ul>

MONITORING COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

**OUTPUT : SERVICE DELIVERY**

<b>2002/2003</b>	<b>2003/2004</b>
<b>BUDGET</b>	<b>BUDGET</b>

\$

\$

**SUB -OUTPUT: COMMUNITY FACILITIES**

## DIRECT COSTS

Administration Costs

64,720

62,220

Operating Costs

376,807

222,204

## TOTAL DIRECT COSTS

441,527

284,424

## ALLOCATED COSTS

Alloc O/Head - Corporate Overheads Cost Centre

85,238

87,507

Allocated Overhead - Employee Remuneration/Administration Cost Centres

137,500

137,500

Building Rent

1,264,434

1,589,450

Depreciation

9,882

101

## TOTAL ALLOCATED COSTS

1,497,054

1,814,558

## TOTAL COSTS

1,938,581

2,098,982

## REVENUE

Internal Revenue

0

0

External Revenue

103,700

106,700

## TOTAL REVENUE

103,700

106,700

**NET COSTS - COMMUNITY FACILITIES****1,834,881****1,992,282**

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

## **OUTPUT : SERVICE DELIVERY**

### **Sub Output : Early Learning Centres**

#### **Description**

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

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

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

### **Community Creches**

#### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. To facilitate equitable access to quality early childhood education.	• Support to Community Creches is provided in accordance with the provisions of the Early Learning Childhood Policy.



MONITORING COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

**OUTPUT : SERVICE DELIVERY**

<b>2002/2003</b>	<b>2003/2004</b>
<b>BUDGET</b>	<b>BUDGET</b>

**SUB -OUTPUT : EARLY LEARNING CENTRES**

<b>\$</b>	<b>\$</b>
-----------	-----------

**COMMUNITY CRECHES**

## DIRECT COSTS

Community Creche Administration	7,400	7,400
Operating Costs	8,700	8,700
Operating Grants	361,875	355,875

## TOTAL DIRECT COSTS

-----	-----
377,975	371,975
-----	-----

## ALLOCATED COSTS

Allocated Overhead - Employee Remuneration/Administration Cost Centres	7,500	7,500
Building Rent		
Depreciation	0	0

## TOTAL ALLOCATED COSTS

-----	-----
7,500	7,500
-----	-----

## TOTAL COSTS

-----	-----
385,475	379,475
-----	-----

## REVENUE

Internal Revenue	0	0
External Revenue	4,500	4,500

## TOTAL REVENUE

-----	-----
4,500	4,500
-----	-----

**NET COSTS - COMMUNITY CRECHES**

-----	-----
<b>380,975</b>	<b>374,975</b>
=====	=====

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

**OUTPUT : SERVICE DELIVERY****Sub Output : Early Learning Centres****Tuam Street Early Learning Centre****Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. To operate a quality centre efficiently and effectively.	<ul style="list-style-type: none"> <li>• An overall satisfaction rate of not less than 80% is achieved in the annual client survey.</li> <li>• The higher quality funding rate from the Ministry of Education is maintained.</li> <li>• The centre operates within its budgeted net cost.</li> </ul>

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	COMMUNITY SERVICES

<b>OUTPUT : SERVICE DELIVERY</b>	<b>2002/2003</b>	<b>2003/2004</b>
	<b>BUDGET</b>	<b>BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>SUB -OUTPUT : EARLY LEARNING CENTRES</b>		
<b>TUAM STREET EARLY LEARNING CENTRE</b>		
<b>DIRECT COSTS</b>		
Administration Costs	15,108	18,881
Maintenance of Equipment & Buildings	8,000	10,000
<b>TOTAL DIRECT COSTS</b>	<b>23,108</b>	<b>28,881</b>
<b>ALLOCATED COSTS</b>		
Internal Property Rental	38,400	40,800
Depreciation	1,000	599
MIS Fees	3,232	3,073
Staff Costs - Community Services Cost Centre	10,938	10,938
Staff Costs - Tuam Street Early Learning Centre Cost Centre	300,282	340,726
<b>TOTAL ALLOCATED COSTS</b>	<b>353,852</b>	<b>396,136</b>
<b>TOTAL COSTS</b>	<b>376,960</b>	<b>425,018</b>
<b>REVENUE</b>		
Internal Revenue	0	0
External Revenue	109,500	112,566
Government Grants & Subsidies	179,000	209,852
<b>TOTAL REVENUE</b>	<b>288,500</b>	<b>322,418</b>
<b>NET COST - TUAM STREET EARLY LEARNING CENTRE</b>	<b>88,460</b>	<b>102,600</b>

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

**OUTPUT : SERVICE DELIVERY****Sub Output : Early Learning Centres****Pioneer Early Learning Centre****Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. To operate a quality centre efficiently and effectively.	<ul style="list-style-type: none"> <li>• An overall satisfaction rate of not less than 80% is achieved in the annual client survey.</li> <li>• The higher quality funding rate from the Ministry of Education is maintained.</li> <li>• The centre operates within its budgeted net cost.</li> </ul>
2. To provide a childcare service for parents using the Pioneer Leisure Centre, and others.	<ul style="list-style-type: none"> <li>• At least 20% of clients also use the Pioneer Leisure Centre.</li> </ul>

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	COMMUNITY SERVICES

<b>OUTPUT : SERVICE DELIVERY</b>	<b>2002/2003</b>	<b>2003/2004</b>
	<b>BUDGET</b>	<b>BUDGET</b>
<b>SUB -OUTPUT : EARLY LEARNING CENTRES</b>	<b>\$</b>	<b>\$</b>
<b>PIONEER EARLY LEARNING CENTRE</b>		
DIRECT COSTS		
Administration Costs	17,682	20,937
Maintenance of Equipment & Buildings	5,750	11,000
	-----	-----
<b>TOTAL DIRECT COSTS</b>	<b>23,432</b>	<b>31,937</b>
	-----	-----
ALLOCATED COSTS		
Service Level Agreement - Building rent - Leisure	13,000	13,000
Depreciation	4,413	6,077
MIS Fees	3,223	3,055
Internal Service Charges (Pioneer Stadium Service Fee)	11,000	13,600
Staff Costs - Community Services Cost Centre	10,938	10,938
Staff Costs - Pioneer Stadium Early Learning Centre Cost Centre	275,500	298,942
	-----	-----
<b>TOTAL ALLOCATED COST</b>	<b>318,075</b>	<b>345,612</b>
	-----	-----
<b>TOTAL COSTS</b>	<b>341,507</b>	<b>377,550</b>
	-----	-----
REVENUE		
External Revenue	142,800	145,166
Government Grants & Subsidies	210,100	203,300
	-----	-----
<b>TOTAL REVENUE</b>	<b>352,900</b>	<b>348,466</b>
	-----	-----
<b>NET COST - PIONEER EARLY LEARNING CENTRE</b>	<b>-11,393</b>	<b>29,084</b>
	=====	=====

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

**OUTPUT : SERVICE DELIVERY****Sub Output : Early Learning Centres****QE II Pre School****Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. To operate a quality centre efficiently and effectively.	<ul style="list-style-type: none"> <li>• An overall satisfaction rate of not less than 80% is achieved in the annual client survey.</li> <li>• The higher quality funding rate from the Ministry of Education is maintained.</li> <li>• The centre operates within its budgeted net cost.</li> </ul>
2. To provide a childcare service for parents using the QEII Park facilities, and others.	<ul style="list-style-type: none"> <li>• At least 20% of clients also use QEII Park facilities.</li> </ul>

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY RELATIONS
OUTPUT CLASS:	COMMUNITY SERVICES

<b>OUTPUT : SERVICE DELIVERY</b>	<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>SUB -OUTPUT : EARLY LEARNING CENTRES</b>		
<b>QE II PRE SCHOOL</b>		
DIRECT COSTS		
Administration Costs	18,565	19,903
Maintenance of Equipment & Buildings	12,000	12,500
<b>TOTAL DIRECT COSTS</b>	<b>30,565</b>	<b>32,403</b>
ALLOCATED COSTS		
Internal Property Rental	13,000	13,000
Depreciation	1,650	2,993
MIS Fees	3,245	6,203
Internal Service Charges (Leisure Unit Service Fee)	1,500	1,800
Staff Costs - Community Services Cost Centre	10,938	10,938
Staff Costs - QEII Pre School Cost Centre	367,159	367,268
<b>TOTAL ALLOCATED COST</b>	<b>397,492</b>	<b>402,202</b>
<b>TOTAL COSTS</b>	<b>428,057</b>	<b>434,605</b>
REVENUE		
External Revenue	125,969	129,966
Government Grants & Subsidies	262,388	268,517
<b>TOTAL REVENUE</b>	<b>388,357</b>	<b>398,483</b>
<b>NET COST - QE II PRE SCHOOL</b>	<b>39,700</b>	<b>36,122</b>
<b>NET COST - SERVICE DELIVERY</b>	<b>2,844,651</b>	<b>3,078,981</b>

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>CITY PROMOTIONS</b>

## **OUTPUT : INTERNATIONAL RELATIONS AND SISTER CITIES**

### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. To increase community participation in, and awareness of the Sister Cities Programme.	<ul style="list-style-type: none"> <li>• Continually promote the Sister Cities website to local and sister city schools.</li> <li>• Set up a minimum of six public displays of Sister City activities.</li> <li>• Develop a comprehensive programme of activities to celebrate the 30<sup>th</sup> Anniversary of the Kurashiki Sister City relationship.</li> </ul>
2. Co-ordinate the New Zealand Sister Cities Conference in Christchurch in 2004.	<ul style="list-style-type: none"> <li>• Organise and manage a successful 2004 New Zealand Sister Cities Conference with a delegation registration target of 200 participants.</li> </ul>
3. Assist the Sister City Committees to develop their business plans and budgets in line with the annual plan process of the Council.	<ul style="list-style-type: none"> <li>• Ensure each sister city committee produces and reports against an annual business plan within the time line set by Local Government.</li> </ul>



RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>CITY PROMOTIONS</b>

	<b>2002/2003</b>	<b>2003/2004</b>
	<b>BUDGET</b>	<b>BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>OUTPUT : INTERNATIONAL RELATIONS AND SISTER CITIES</b>		
DIRECT COSTS		
Staff Travel	6,000	8,000
Civic Receptions	5,000	5,000
Sister City Administration	8,000	8,000
Sister City - Grants	60,950	80,000
Sister City - Discretionary Fund	25,050	6,000
Third World Relationship	2,000	0
Promotions (Sister City)	7,200	5,000
Student Exchanges - China/NZ	10,000	10,000
Mozambique Sister City Relationship	12,500	12,500
NZ Sister City Conference Seeding Fund	0	15,000
	-----	-----
<b>TOTAL DIRECT COSTS</b>	<b>136,700</b>	<b>149,500</b>
	-----	-----
ALLOCATED COSTS		
Alloc O/Head - Corporate Overheads Cost Centre	10,535	10,815
Staff Costs - City Promotions Cost Centre	302,852	303,155
	-----	-----
<b>TOTAL ALLOCATED COSTS</b>	<b>313,387</b>	<b>313,971</b>
	-----	-----
<b>TOTAL COSTS</b>	<b>450,087</b>	<b>463,471</b>
REVENUE		
NZ Sister Cities Conference	0	10,000
	-----	-----
<b>TOTAL REVENUE</b>	<b>0</b>	<b>10,000</b>
	-----	-----
<b>NET COST INTERNATIONAL RELATIONS AND SISTER CITIES</b>	<b>450,087</b>	<b>453,471</b>
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>CITY PROMOTIONS</b>

## **OUTPUT : CIVIC RECEPTIONS AND CEREMONIES**

### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Plan and co-ordinate quality civic and ceremonial events to enhance the profile of Christchurch City that meet the needs of Corporate Office and elected members.	<ul style="list-style-type: none"> <li>• Plan and implement a minimum of six citizenship ceremonies across the year.</li> <li>• Encourage a minimum of 30 nominations for Civic Awards.</li> <li>• Implement the “Spirit of Christchurch” Awards Scheme and seek a minimum of 12 nominations.</li> </ul>
2. Ensure quality itineraries and information provision to visiting delegations.	<ul style="list-style-type: none"> <li>• Co-ordinate satisfactory itineraries for a minimum of 25 visiting delegations to the Council.</li> </ul>

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>CITY PROMOTIONS</b>

	<b>2002/2003</b>	<b>2003/2004</b>
	<b>BUDGET</b>	<b>BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>OUTPUT : CIVIC RECEPTIONS AND CEREMONIES</b>		
<b>DIRECT COSTS</b>		
Professional Fees - Interpretations	2,400	2,400
Visiting Delegations	10,000	10,000
Flags -Ceremonial	8,500	8,500
Anzac Day	3,000	3,000
Distinguished Visits	5,000	5,000
Catering (Civic Receptions and Hospitality)	100,000	100,000
Corporate Gifts (Given by Mayor & CM)	45,000	45,000
<b>TOTAL DIRECT COSTS</b>	----- 173,900	----- 173,900
<b>ALLOCATED COSTS</b>		
Alloc O/Head - Corporate Overheads Cost Centre	260	267
Staff Costs - City Promotions Cost Centre	43,430	43,473
<b>TOTAL ALLOCATED COSTS</b>	----- 43,689	----- 43,740
<b>TOTAL COSTS</b>	----- 217,589	----- 217,640
<b>REVENUE</b>		
External Revenue	10,000	10,000
Internal Revenue - Transfer from Public Accountability	207,589	207,640
<b>TOTAL REVENUE</b>	----- 217,589	----- 217,640
<b>NET COST - CIVIC RECEPTIONS AND CEREMONIES</b>	===== <b>0</b>	===== <b>0</b>

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>CITY PROMOTIONS</b>

## **OUTPUTS : CITY PROMOTIONAL ACTIVITY**

### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. To promote Christchurch as a good place to live, work, visit and do business.	<ul style="list-style-type: none"> <li>• Co-ordinate and maintain the quality of a Christchurch City promotional web-site by monitoring quarterly.</li> <li>• Produce and distribute Christchurch City promotional material, in consultation with relevant key organisations in the city.</li> </ul>
2. To maintain a programme of regalia for Christchurch.	<ul style="list-style-type: none"> <li>• Maintain the regalia programme for the city including event specific banners.</li> </ul>
3. To maintain current film and photographic library stock of Christchurch.	<ul style="list-style-type: none"> <li>• Develop and maintain a current film and photographic library to enable consistent branding of the city by key agencies.</li> </ul>
4. Initiate and participate in joint venture promotional opportunities for the purpose of maximising promotional opportunity for Christchurch City and consistence in brand image.	<ul style="list-style-type: none"> <li>• Encourage and develop within budget a minimum of three joint venture promotional opportunities to profile Christchurch City.</li> </ul>

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>CITY PROMOTIONS</b>

<b>OUTPUT : CITY PROMOTIONAL ACTIVITY</b>	<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>		
Town Crier & Wizard	4,000	4,000
TRENZ Conference 2004	0	30,000
Promotions (City Image/City Advertising/Film Library)	93,500	93,500
Publications (Including Christchurch Attractions Support)	70,000	80,000
Market Research / Marketing of Strategic Projects	10,000	10,000
Showtime Canterbury	20,000	20,000
Building Maintenance (Information Kiosk)	10,000	0
Banner/Xmas Decorations/Tree Lighting - Maintenance	130,000	125,000
	-----	-----
<b>TOTAL DIRECT COSTS</b>	<b>337,500</b>	<b>362,500</b>
	-----	-----
<b>ALLOCATED COSTS</b>		
Depreciation	62,100	70,959
Alloc O/Head - Corporate Overheads Cost Centre	18,131	18,613
Staff Costs- City Promotions Cost Centre	135,736	135,872
Staff Costs - City Promotions (City Icons)Cost Centre	28,528	28,528
Internal Storage Charges	5,009	6,350
	-----	-----
<b>TOTAL ALLOCATED COSTS</b>	<b>249,504</b>	<b>260,323</b>
	-----	-----
<b>TOTAL COST</b>	<b>587,004</b>	<b>622,823</b>
	-----	-----
<b>REVENUE</b>		
External Revenue		
Product Sales - City Promotional Material	1,865	1,865
General Revenue - Showtime Canterbury Marketing	15,000	15,000
Internal Revenue	3,000	0
	-----	-----
<b>TOTAL REVENUE</b>	<b>19,865</b>	<b>16,865</b>
	-----	-----
<b>NET COST CITY PROMOTIONAL ACTIVITIES</b>	<b>567,139</b>	<b>605,958</b>
	=====	=====



## 6.1.21

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**2003/2004      2004/2005      2005/2006      2006/2007      2007/2008**

**CAPITAL OUTPUTS - CIVIC OFFICE BASED TEAMS****RENEWALS AND REPLACEMENTS****Management**

Office Equipment	2,500	1,400	1,400	2,700	2,100
------------------	-------	-------	-------	-------	-------

**Promotions**

Banner Replacements	29,500	14,500	85,500	48,500	58,500
---------------------	--------	--------	--------	--------	--------

	\$32,000	\$15,900	\$86,900	\$51,200	\$60,600
--	----------	----------	----------	----------	----------

**ASSET IMPROVEMENTS****Management**

Office Equipment	2,000	2,000	2,000	2,000	2,000
------------------	-------	-------	-------	-------	-------

**Promotions**

Banner Installation	10,000	0	10,000	50,000	17,000
---------------------	--------	---	--------	--------	--------

	\$12,000	\$2,000	\$12,000	\$52,000	\$19,000
--	----------	---------	----------	----------	----------

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**2003/2004      2004/2005      2005/2006      2006/2007      2007/2008**

**CAPITAL OUTPUTS - CIVIC OFFICE BASED TEAMS (Cont'd)**

**NEW ASSETS**

**Management**

Office Equipment

2,000                  1,500                  1,500                  2,000                  2,000

**Promotions**

Banners

0                  10,000                  0                  10,000                  10,000

---

\$2,000                  \$11,500                  \$1,500                  \$12,000                  \$12,000

**TOTAL - CIVIC OFFICE BASED TEAMS**

---

**\$46,000                  \$29,400                  \$100,400                  \$115,200                  \$91,600**

**Annual Plan 2002/2003**

\$77,100

\$48,000                  \$31,400                  \$102,400                  \$119,200                  \$95,600



## 6.1.23

MONITORING COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**2003/2004      2004/2005      2005/2006      2006/2007      2007/2008**

**CAPITAL OUTPUTS - SURBURBAN BASED TEAMS****RENEWALS AND REPLACEMENTS****Shirley Service Centre (Burwood/Pegasus Advocacy)**

General Replacements/Refit	40,000	10,000	1,000	15,000	1,000
----------------------------	--------	--------	-------	--------	-------

**Fendalton Service Centre(Fendalton/Waimairi Advocacy)**

Office Equipment	12,000	0	2,000	14,500	32,000
------------------	--------	---	-------	--------	--------

**Linwood Service Centre (Hagley/Ferrymead Advocacy)**

Office Equipment	30,500	5,000	5,000	5,000	5,000
------------------	--------	-------	-------	-------	-------

**Beckenham Service Centre (Spreydon/Heathcote Advocacy)**

Office Equipment	0	2,000	0	7,000	5,000
------------------	---	-------	---	-------	-------

**Papanui Service Centre (Shirley/Papanui Advocacy)**

Office Equipment	0	8,000	3,000	5,000	7,000
------------------	---	-------	-------	-------	-------

**Sockburn Service Centre (Riccarton/Wigram Advocacy)**

Office Equipment	0	21,000	3,000	6,000	6,000
------------------	---	--------	-------	-------	-------

<b>\$82,500</b>	<b>\$46,000</b>	<b>\$14,000</b>	<b>\$52,500</b>	<b>\$56,000</b>
-----------------	-----------------	-----------------	-----------------	-----------------

MONITORING COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**2003/2004      2004/2005      2005/2006      2006/2007      2007/2008**

**CAPITAL OUTPUTS - SURBURBAN BASED TEAMS (Cont'd)**

**ASSET IMPROVEMENTS**

**Shirley Service Centre (Burwood/Pegasus Advocacy)**

Furniture Upgrades	7,000	7,000	7,000	7,000	6,000
--------------------	-------	-------	-------	-------	-------

**Fendalton Service Centre(Fendalton/Waimairi Advocacy)**

Community Facilities Redecoration	0	17,500	0	10,000	15,000
-----------------------------------	---	--------	---	--------	--------

**Linwood Service Centre (Hagley/Ferrymead Advocacy)**

Office Equipment	0	0	6,000	6,000	3,000
------------------	---	---	-------	-------	-------

**Beckenham Service Centre (Spreydon/Heathcote Advocacy)**

Office Equipment	0	2,000	0	3,000	10,000
------------------	---	-------	---	-------	--------

**Papanui Service Centre (Shirley/Papanui Advocacy)**

Office Equipment	0	0	3,000	3,000	5,000
------------------	---	---	-------	-------	-------

**Sockburn Service Centre (Riccarton/Wigram Advocacy)**

Office Equipment	0	2,000	0	12,000	3,000
------------------	---	-------	---	--------	-------

	\$7,000	\$28,500	\$16,000	\$41,000	\$42,000
--	---------	----------	----------	----------	----------

## 6.1.25

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

2003/2004      2004/2005      2005/2006      2006/2007      2007/2008

**CAPITAL OUTPUTS - SUBURBAN BASED TEAMS (Cont'd)****NEW ASSETS**

<b>Shirley Service Centre (Burwood/Pegasus Advocacy)</b>					0
General Office Equipment	5,000	5,000	5,000	7,500	
<b>Fendalton Service Centre(Fendalton/Waimairi Advocacy)</b>					0
General Office Equipment	3,000	0	0	9,000	
<b>Linwood Service Centre (Hagley/Ferrymead Advocacy)</b>					
General Office Equipment	0	0	5,000	5,000	5,000
<b>Beckenham Service Centre (Spreydon/Heathcote Advocacy)</b>					
General Office Equipment	0	0	6,000	5,000	0
<b>Papanui Service Centre (Shirley/Papanui Advocacy)</b>					
General Office Equipment	0	0	6,000	5,000	5,000
<b>Sockburn Service Centre (Riccarton/Wigram Advocacy)</b>					
General Office Equipment	5,000	0	5,000	0	5,000
	\$13,000	\$5,000	\$27,000	\$31,500	\$15,000
<b>TOTAL - SUBURBAN BASED TEAMS</b>	\$102,500	\$79,500	\$57,000	\$125,000	\$113,000
<b>Annual Plan 2002/2003</b>	\$78,000	\$102,500	\$79,500	\$125,000	\$113,000

MONITORING COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**2003/2004      2004/2005      2005/2006      2006/2007      2007/2008**

### **CAPITAL OUTPUTS - EARLY CHILDHOOD EDUCATION**

#### **RENEWALS AND REPLACEMENTS**

##### **Tuam St Early Learning Centre.**

General Equipment	2,000	3,000	4,500	2,000	3,000
-------------------	-------	-------	-------	-------	-------

##### **Pioneer Early Learning Centre**

General Equipment	2,000	3,000	2,000		
-------------------	-------	-------	-------	--	--

##### **QEII Pre School**

General Equipment		1,500	4,000		
-------------------	--	-------	-------	--	--

	\$4,000	\$7,500	\$10,500	\$2,000	\$3,000
--	---------	---------	----------	---------	---------

#### **ASSET IMPROVEMENTS**

##### **Tuam St Early Learning Centre.**

Upgrading Equipment	0	0	0	0	0
---------------------	---	---	---	---	---

##### **Pioneer Early Learning Centre**

Upgrading Equipment	10,000	0	1,000	0	0
---------------------	--------	---	-------	---	---

##### **QEII Pre School**

Upgrading Equipment	0	5,000	2,000	0	10,000
---------------------	---	-------	-------	---	--------

	\$10,000	\$5,000	\$3,000	\$0	\$10,000
--	----------	---------	---------	-----	----------

MONITORING COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**2003/2004      2004/2005      2005/2006      2006/2007      2007/2008**

**CAPITAL OUTPUTS - EARLY CHILDHOOD EDUCATION (Cont'd)**

**NEW ASSETS**

**Tuam St Early Learning Centre.**

New Equipment 2,000

**Pioneer Early Learning Centre**

New Equipment 1,000

**QEII Pre School**

New Equipment 2,000

---

\$0 \$5,000 \$0 \$0 \$0

**TOTAL - EARLY CHILDHOOD EDUCATION**

---

\$14,000 \$17,500 \$13,500 \$2,000 \$13,000

---

**Annual Plan 2002/2003**

\$40,500

\$14,000

\$17,500

\$13,500

\$2,000

\$13,000

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**2003/2004      2004/2005      2005/2006      2006/2007      2007/2008**

**CAPITAL OUTPUTS - UNIT SUMMARY**

**RENEWALS & REPLACEMENT**

Civic Offices Based Teams	32,000	15,900	86,900	51,200	60,600
Suburban Office Based Teams	82,500	46,000	14,000	52,500	56,000
Early Childhood Education	4,000	7,500	10,500	2,000	3,000
<b>TOTAL: Renewal &amp; Replacements</b>	<b>\$118,500</b>	<b>\$69,400</b>	<b>\$111,400</b>	<b>\$105,700</b>	<b>\$119,600</b>

**ASSET IMPROVEMENTS**

Civic Offices Based Teams	12,000	2,000	12,000	52,000	19,000
Suburban Office Based Teams	7,000	28,500	16,000	41,000	42,000
Early Childhood Education	10,000	5,000	3,000	0	10,000
<b>TOTAL: Asset Improvements</b>	<b>\$29,000</b>	<b>\$35,500</b>	<b>\$31,000</b>	<b>\$93,000</b>	<b>\$71,000</b>

**NEW ASSETS**

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

**TOTAL - COMMUNITY RELATIONS**

<b>\$162,500</b>	<b>\$126,400</b>	<b>\$170,900</b>	<b>\$242,200</b>	<b>\$217,600</b>
------------------	------------------	------------------	------------------	------------------

<b>Annual Plan 2002/2003</b>	<b>\$195,600</b>	<b>\$164,500</b>	<b>\$128,400</b>	<b>\$172,900</b>	<b>\$246,200</b>	<b>\$221,600</b>
------------------------------	------------------	------------------	------------------	------------------	------------------	------------------

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

**YEAR 6      YEAR 7      YEAR 8      YEAR 9      YEAR 10**

**CAPITAL OUTPUTS - CIVIC OFFICE BASED TEAMS**

**RENEWALS AND REPLACEMENTS**

Management	5,000	5,000	5,000	5,000	5,000
Promotions	53,500	60,000	48,000	50,000	55,000
	\$58,500	\$65,000	\$53,000	\$55,000	\$60,000

**ASSET IMPROVEMENTS**

Management	2,000	2,000	2,000	2,000	2,000
Promotions	0	52,000	50,000	10,000	50,000
	\$2,000	\$54,000	\$52,000	\$12,000	\$52,000

**NEW ASSETS**

Management	5,000	5,000	5,000	5,000	5,000
Promotions	0	0	30,000	10,000	10,000
	\$5,000	\$5,000	\$35,000	\$15,000	\$15,000

**TOTAL - CIVIC OFFICE BASED TEAMS**

	\$65,500	\$124,000	\$140,000	\$82,000	\$127,000
--	----------	-----------	-----------	----------	-----------

**Annual Plan 2002/2003**

	\$69,500	\$128,000	\$144,000	\$86,000
--	----------	-----------	-----------	----------

## 6.1.30

MONITORING COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**YEAR 6      YEAR 7      YEAR 8      YEAR 9      YEAR 10**

**CAPITAL OUTPUTS - SUBURBAN BASED TEAMS****RENEWALS AND REPLACEMENTS**

Shirley Service Centre (Burwood/Pegasus Advocacy)	10,000	10,000	10,000	3,000	5,000
Fendalton Service Centre(Fendalton/Waimairi Advocacy)	13,000	13,000	3,000	6,000	6,000
Linwood Service Centre (Hagley/Ferrymead Advocacy)	5,000	5,000	5,000	5,000	10,000
Beckenham Service Centre (Spreydon/Heathcote Advocacy)	5,000	5,000	5,000	5,000	5,000
Papanui Service Centre (Shirley/Papanui Advocacy)	10,000	2,000	8,000	5,000	5,000
Sockburn Service Centre (Riccarton/Wigram Advocacy)	5,000	5,000	5,000	5,000	10,000
	<u>\$48,000</u>	<u>\$40,000</u>	<u>\$36,000</u>	<u>\$29,000</u>	<u>\$41,000</u>

**ASSET IMPROVEMENTS**

Shirley Service Centre (Burwood/Pegasus Advocacy)	10,000	10,000	10,000	5,000	5,000
Fendalton Service Centre(Fendalton/Waimairi Advocacy)	10,000	10,000	3,000	10,000	5,000
Linwood Service Centre (Hagley/Ferrymead Advocacy)	3,000	3,000	3,000	5,000	5,000
Beckenham Service Centre (Spreydon/Heathcote Advocacy)	10,000	10,000	10,000	5,000	5,000
Papanui Service Centre (Shirley/Papanui Advocacy)	10,000	3,000	5,000	5,000	5,000
Sockburn Service Centre (Riccarton/Wigram Advocacy)	5,000	5,000	5,000	5,000	5,000
	<u>\$48,000</u>	<u>\$41,000</u>	<u>\$36,000</u>	<u>\$35,000</u>	<u>\$30,000</u>

**NEW ASSETS**

Shirley Service Centre (Burwood/Pegasus Advocacy)	10,000	10,000	10,000	5,000	5,000
Fendalton Service Centre(Fendalton/Waimairi Advocacy)	5,000	5,000	5,000	5,000	5,000
Linwood Service Centre (Hagley/Ferrymead Advocacy)	5,000	5,000	5,000	5,000	5,000
Beckenham Service Centre (Spreydon/Heathcote Advocacy)	0	0	0	10,000	5,000
Papanui Service Centre (Shirley/Papanui Advocacy)	0	0	0	10,000	5,000
Sockburn Service Centre (Riccarton/Wigram Advocacy)	0	0	5,000	5,000	5,000
	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$25,000</u>	<u>\$40,000</u>	<u>\$30,000</u>

**TOTAL - SUBURBAN BASED TEAMS**

	<u>\$116,000</u>	<u>\$101,000</u>	<u>\$97,000</u>	<u>\$104,000</u>	<u>\$101,000</u>
--	------------------	------------------	-----------------	------------------	------------------

**Annual Plan 2002/2003**

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



MONITORING COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**YEAR 6      YEAR 7      YEAR 8      YEAR 9      YEAR 10**

**CAPITAL OUTPUTS - EARLY CHILDHOOD EDUCATION**

**RENEWALS AND REPLACEMENTS**

Tuam St Early Learning Centre.	3,000	3,000	6,500	4,000	6,000
Pioneer Early Learning Centre	5,000	5,000	0	4,000	6,000
QEII Pre School	5,000	5,000	0	4,000	6,000
	\$13,000	\$13,000	\$6,500	\$12,000	\$18,000

**ASSET IMPROVEMENTS**

Tuam St Early Learning Centre.	10,000	0	0	5,000	5,000
Pioneer Early Learning Centre	0	10,000	0		5,000
QEII Pre School	0	0	0	5,000	5,000
	\$10,000	\$10,000	\$0	\$10,000	\$15,000

**NEW ASSETS**

Tuam St Early Learning Centre.	4,000	4,000	4,000	3,000	3,000
Pioneer Early Learning Centre	4,000	4,000	4,000	3,000	3,000
QEII Pre School	4,000	4,000	4,000	3,000	3,000
	\$12,000	\$12,000	\$12,000	\$9,000	\$9,000

**TOTAL - EARLY CHILDHOOD EDUCATION**

	\$35,000	\$35,000	\$18,500	\$31,000	\$42,000
--	----------	----------	----------	----------	----------

**Annual Plan 2002/2003**

	\$35,000	\$35,000	\$18,500	\$31,000	
--	----------	----------	----------	----------	--

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

	<b>YEAR 6</b>	<b>YEAR 7</b>	<b>YEAR 8</b>	<b>YEAR 9</b>	<b>YEAR 10</b>
<b>CAPITAL OUTPUTS - UNIT SUMMARY</b>					
<b>RENEWALS &amp; REPLACEMENT</b>					
Civic Offices Based Teams	58,500	65,000	53,000	55,000	60,000
Suburban Office Based Teams	48,000	40,000	36,000	29,000	41,000
Early Childhood Education	13,000	13,000	6,500	12,000	18,000
TOTAL: Renewal & Replacements	<u>\$119,500</u>	<u>\$118,000</u>	<u>\$95,500</u>	<u>\$96,000</u>	<u>\$119,000</u>
<b>ASSET IMPROVEMENTS</b>					
Civic Offices Based Teams	2,000	54,000	52,000	12,000	52,000
Suburban Office Based Teams	48,000	41,000	36,000	35,000	30,000
Early Childhood Education	10,000	10,000	0	10,000	15,000
TOTAL: Asset Improvements	<u>\$60,000</u>	<u>\$105,000</u>	<u>\$88,000</u>	<u>\$57,000</u>	<u>\$97,000</u>
<b>NEW ASSETS</b>					
Civic Offices Based Teams	5,000	5,000	35,000	15,000	15,000
Suburban Office Based Teams	20,000	20,000	25,000	40,000	30,000
Early Childhood Education	12,000	12,000	12,000	9,000	9,000
TOTAL: Asset Improvements	<u>\$37,000</u>	<u>\$37,000</u>	<u>\$72,000</u>	<u>\$64,000</u>	<u>\$54,000</u>
<b>TOTAL - COMMUNITY RELATIONS</b>	<u>\$216,500</u>	<u>\$260,000</u>	<u>\$255,500</u>	<u>\$217,000</u>	<u>\$270,000</u>
<b>Annual Plan 2002/2003</b>	\$220,500	\$264,000	\$259,500	\$221,000	

## 6.1.33

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY RELATIONS				
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
<b>CITY PROMOTIONAL ACTIVITY</b>						
City Promotional Material	Various	\$1,865	Various	\$1,865		
Show Time Canterbury		\$15,000		\$15,000	75.00%	
NZ Sister Cities Conference				\$10,000	67.00%	
<b>COMMUNITY SERVICES</b>						
Trustbank House Contribution		\$35,000		\$0	17.07%	
<b>CIVIC RECEPTIONS</b>						
Visiting Delegations	Cost per head	\$10,000	Cost per head	\$10,000	100.00%	
<b>CHILDCARE FACILITIES</b>						
QE II Preschool - Fees	\$3.60 per hour	\$123,171	\$3.60 per hour	\$129,666		
QE II Preschool - Min Of Education Grant		\$201,688		\$203,750		
QE II Preschool - WINZ Subsidy		\$60,700		\$64,767		
QE II Preschool - Wage Recoveries		\$2,798		\$300	90.78%	
Tuam Street Early Learning Centre - Fees	\$3.60 per hour \$27.00 per day \$120.00 per week	\$109,000	\$3.70 per hour \$28.00 per day \$125.00 per week	\$112,266		
Tuam St - Min Of Education Grant		\$140,000		\$155,100		
Tuam St - WINZ Subsidies		\$39,000		\$40,920		
Tuam St - Recoveries		\$500		\$300	69.92%	
Tuam St - CDC (Taskforce Green)		\$0		\$13,832		
Pioneer Early Learning Centre - Fees	\$3.60 per hour	\$137,700	\$3.60 per hour	\$145,166		
Pioneer - Min Of Education Grant		\$183,600		\$173,200		
Pioneer - General Recoveries		\$5,100		\$0		
Pioneer - WINZ Subsidy		\$26,500		\$30,100	94.81%	

## 6.1.34

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY RELATIONS				
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
<i>ADVOCACY -RICCARTON/WIGRAM</i>						
<b>RICCARTON COMMUNITY CENTRE</b>						
<b>Casual Hire</b>		\$21,000		\$21,000	22.64%	
Main Hall	\$150.00		\$150.00			
Supper Room	\$75.00		\$75.00			
Kitchen	\$50.00		\$50.00			
Committee Room	\$40.00		\$40.00			
Main Hall/Supper Room/ Kitchen	\$192.50		\$192.50			
Main Hall / Supper Room	\$180.00		\$180.00			
Supper Room / Kitchen	\$100.00		\$100.00			
Hourly Rate for 2 Hours or less	\$20.00		\$20.00			
<b>Regular Hire</b>	Contract Rates by negotiation		Contract Rates by negotiation			
<b>HEI HEI COMMUNITY HALL</b>						
<b>Casual</b>		\$11,500		\$10,500	17.56%	
Hourly rate	\$21.00		\$21.00			
Social Function Rate	\$196.00		\$196.00			
<b>Regular</b>						
Hourly rate	\$10.50		\$10.50			
Social Function Rate	\$165.00		\$165.00			
Contract Rates	(BY NEGOTIATION)		(BY NEGOTIATION)			
<i>ADVOCACY -RICCARTON/WIGRAM</i>						
<b>WAIMAIRI COMMUNITY CENTRE</b>						
Large Room (Hourly Rate)	9.00 per hr	\$9,000	9.00 per hr	\$9,500	19.18%	
Small Room (Hourly Rate)	8.00 per hr		8.00 per hr			
<b>RICCARTON BUSH TRUST ADMIN</b>						
Annual Fee		\$6,955	Annual Fee	\$7,000		

## 6.1.35

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY RELATIONS				
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
<b>ADVOCACY - FENDALTON/WAIMAIRI</b>						
<b>Bishopdale Community Creche - Rental Subsidy</b>		\$1,500		\$1,500	4.66%	
<b>Fendalton Hall</b> (Functions must finish by 12 midnight) The Fendalton Hall is only available for Community Use in the evenings and weekends, as laid down in the terms of agreement for use of the Ministry of Education. This agreement is currently under review based on the expansion of the facility to also incorporate the former Fendalton Library.						
<b>Private/Commercial Events: Functions/Socials etc</b>						
Main Hall (Minimum Hire 4 hours)	\$150.00		\$150.00			
Main Hall (Hourly fee after 4 hours)			\$25.00 per hr			
Kitchen			\$5.00 per hr			
<b>Community Organisations: Social/Musical/Seminar/Presentations</b>						
Main Hall			\$15.00 per hr			
Kitchen			\$2.50 per hr			
<b>Leisure/Activity Events</b>						
<b>Tutor</b> (Self Employed)						
Main Hall			\$25.00 per hr			
Kitchen			\$2.50 per hr			
<b>Community Programmes</b> (Not for Profit)						
Main Hall			\$12.50 per hr			
Kitchen			\$2.50 per hr			
Regular User Hire (Average Charge)	\$10.00 per hr					
Social Function Hire	\$150.00	\$14,500		\$14,500	10.15%	
<b>Avice Hill Craft Centre</b>	\$6.50 per hr	\$12,500		\$12,500	44.69%	
This Property was gifted to the Council 'Subject to terms and conditions'. The property is to be modified in 2002 to provide for wider use by the community						
<b>Leisure/Art Programmes/ Seminars</b>						
<b>Tutor</b> (Self Employed)						
Art Studio			\$20.00 per hr			
<b>Community Programmes</b> (Not for Profit)						
Art Studio			\$8.00 per hr			

## 6.1.36

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY RELATIONS				
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
<i>ADVOCACY - BURWOOD/PEGASUS</i>						
<b>Community Activities</b>						
Parklands Hall Hire	Varies	\$12,000	Varies	\$12,000	8.46%	
North New Brighton	Varies	\$8,000	Varies	\$8,000	24.77%	
Burwood Playcentre	Varies	\$3,000	Varies	\$3,000	14.71%	
<i>ADVOCACY - SHIRLEY/PAPANUI</i>						
<b>Kaputohe Historic Reserve</b>						
Rental & Donations		\$10,500		\$14,000		
<b>Redwood Senior Citizens Centre</b>						
Hourly Rate	\$5.00	\$1,500	\$5.00	\$1,500	18.06%	
<b>Abberley Park Hall</b>						
Hourly Rate	\$6.00		\$6.00			
Social Functions	\$140.00	\$3,200	\$140.00	\$3,200	21.05%	
<b>St Albans Comm. Resource Centre</b>						
Hourly Rate						
<b>Community Board Meeting Room</b>						
Hire of Room	\$80 per day \$40 session	\$2,000	\$80 per day \$40 session	\$2,000		
TOTAL		\$1,208,777		\$1,226,432		

6.1.funding

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
ACTIVITY:	<b>FUNDING POLICY</b>

For Funding Policy see page 6.1.funding.text.7.

6.1.funding.text.6

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>SUBURBAN SERVICES</b>

**OUTPUT: COMMUNITY ENGAGEMENT**

**Description** This output includes engagement with our community stakeholders, community groups and organisations in consultation on Council activities by the six Community Engagement teams which are based at the Service Centres. It includes some staff costs and limited project finance.

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

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

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

**General Benefits (Section 112F(b))**

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

*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))**

Direct benefits accrue to participants in the various programmes.

**Control Negative Effects (Section 112F(d))**

**Modifications Pursuant to Section 12**

It is Council policy to provide opportunity for members of the community and particularly those that are least advantaged to help themselves. The costs of direct benefits shall be transferred to ratepaying sectors on the basis of number of properties as a surrogate for likely usage.

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

**General Benefits**

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

**Direct Benefits**

Direct benefits shall be funded by revenues and then Capital Value rating on properties liable for general rates

**Control Negative Effects**



## 6.1.funding.6

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>SUBURBAN SERVICES</b>

**OUTPUT : COMMUNITY ENGAGEMENT**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
80.00% General Benefits	-	951,307	258,242	34,964	64,415		1,308,928 CapValAll
20.00% Direct Benefits	327,232	-	-	-	-		327,232 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	327,232	951,307	258,242	34,964	64,415	-	1,636,160
<i>Modifications</i>							
Transfer User Costs to Rating	(304,532)	273,658	24,875	3,927	2,072		0 NrProps
Non-Rateable	-	50,823	13,796	1,868	(66,487)		- CapValGen
<i>Total Modifications</i>	(304,532)	324,481	38,671	5,795	(64,415)	-	0
Total Costs and Modifications	22,700	1,275,788	296,913	40,758	-	-	1,636,160

**Funded By**

1.39% User Charges	22,700						22,700
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
80.13% Capital Value Rating	-	1,002,130	272,038	36,832	-	-	1,311,000
18.49% Uniform Annual Charge		273,658	24,875	3,927			302,460
Total Funded By	22,700	1,275,788	296,913	40,758	-	-	1,636,160

6.1.funding.text.8

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

**OUTPUT: CAPACITY BUILDING**

**Description** Funding and provision of metropolitan and community liaison, research, projects, group liaison, assistance and advocacy. Funding includes grants, funding of joint partnerships, and specific projects managed by the Community Relations Unit on behalf of the community.

**Benefits** The Community as a whole benefit when the lot of the least advantaged is improved and the projects supported.

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

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

**General Benefits (Section 112F(b))**

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

*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))**

Direct benefits accrue to participants in the various programmes.

**Control Negative Effects (Section 112F(d))**

**Modifications Pursuant to Section 12**

It is Council policy to provide opportunity for members of the community and particularly those that are least advantaged to help themselves. Costs not met by users shall be transferred to ratepaying sectors on the basis of number of properties as a surrogate for likely usage.

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

**General Benefits**

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

**Direct Benefits**

Direct benefits shall be funded by revenues and then Capital Value rating on properties liable for general rates

**Control Negative Effects**

6.1.funding.8

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

**OUTPUT : CAPACITY BUILDING**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
90.00% General Benefits	-	2,957,711	802,900	108,705	200,273		4,069,589 CapValAll
10.00% Direct Benefits	452,177	-	-	-	-		452,177 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	452,177	2,957,711	802,900	108,705	200,273	-	4,521,766
<i>Modifications</i>							
Transfer User Costs to Rating	(452,177)	406,334	36,935	5,830	3,077		(0) NrProps
Non-Rateable	-	155,441	42,196	5,713	(203,350)		- CapValGen
<i>Total Modifications</i>	(452,177)	561,775	79,131	11,543	(200,273)	-	(0)
<b>Total Costs and Modifications</b>	<b>-</b>	<b>3,519,486</b>	<b>882,031</b>	<b>120,249</b>	<b>-</b>	<b>-</b>	<b>4,521,766</b>

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- CapValAll
0.00% Net Corporate Revenues		-	-	-	-		- 0
90.07% Capital Value Rating	-	3,113,152	845,096	114,418	-	-	4,072,666
9.93% Uniform Annual Charge		406,334	36,935	5,830			449,100
<b>Total Funded By</b>	<b>-</b>	<b>3,519,486</b>	<b>882,031</b>	<b>120,249</b>	<b>-</b>	<b>-</b>	<b>4,521,766</b>

6.1.funding.text.10

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

**OUTPUT: TARGET ADVOCACY**

**Description** This output includes the engagement with our community stakeholders, community groups and organisations in consultation on selected Council activities by the six Community Engagement teams which are based at the Service Centres.

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

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

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

**General Benefits (Section 112F(b))**

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

*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))**

Direct benefits accrue to participants in the various programmes.

**Control Negative Effects (Section 112F(d))**

**Modifications Pursuant to Section 12**

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

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

**General Benefits**

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

**Direct Benefits**

Direct benefits shall be funded by revenues and then Capital Value rating on properties liable for general rates

**Control Negative Effects**

## 6.1.funding.10

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

**OUTPUT : TARGET ADVOCACY**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
80.00% General Benefits	-	438,750	119,103	16,125	29,709		603,688 CapValAll
20.00% Direct Benefits	150,922	-	-	-	-		150,922 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	150,922	438,750	119,103	16,125	29,709	-	754,609
<i>Modifications</i>							
Transfer User Costs to Rating	(140,922)	102,420	27,803	3,764	6,935		- CapValAll
Non-Rateable	-	28,011	7,604	1,029	(36,644)		- CapValGen
<i>Total Modifications</i>	(140,922)	130,430	35,407	4,794	(29,709)	-	-
Total Costs and Modifications	10,000	569,181	154,510	20,919	-	-	754,609

**Funded By**

1.33% User Charges	10,000						10,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
98.67% Capital Value Rating	-	569,181	154,510	20,919	-	-	744,609
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	10,000	569,181	154,510	20,919	-	-	754,609

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

**OUTPUT: SERVICE DELIVERY****Description**

This output provides for the provision of:-

1. Facilities across the City for Community Use. These include Community Halls, Cottages, Meeting Rooms and Early Learning Centres for Pre-School children. The Council either owns and operates these facilities or are run by Management Committees in partnership with the Council whereby the Council provides a Grant in the main to cover facility rent.
2. Specifically funded projects and/or research within the community to address community issues. These include addressing graffiti issues via the Legal Art Programme, Youth issues with the Youth Workers and administration services for the Mayors Welfare Fund on behalf of the Charitable Trust.

**Benefits**

The Community as a whole benefit when the lot of the least advantaged is improved and the projects supported.

**Strategic Objectives** A1, A2, A3, A4, A5, D1, D3, D4      **CCC Policy** Community Development and Social Well-being Policy, Early Childhood Education Policy, Sport & Recreation Policy, Community Facility Policy and the Management Guidelines for facilities

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

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

**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))**

Direct benefits accrue to participants in the various programmes.

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

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

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

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

**Direct Benefits**

Direct benefits shall be funded by revenues and then Capital Value rating on properties liable for general rates

**Control Negative Effects**

## 6.1.funding.17

RESPONSIBLE COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>COMMUNITY SERVICES</b>

**OUTPUT : SERVICE DELIVERY**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
25.00% General Benefits	-	778,603	211,360	28,616	52,721		1,071,299 CapValAll
75.00% Direct Benefits	3,213,898	-	-	-	-		3,213,898 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	3,213,898	778,603	211,360	28,616	52,721	-	4,285,198
<i>Modifications</i>							
Transfer User Costs to Rating	(2,689,350)	1,954,576	530,589	71,837	132,349		- CapValAll
Non-Rateable	-	141,467	38,403	5,199	(185,069)		- CapValGen
<i>Total Modifications</i>	(2,689,350)	2,096,043	568,992	77,036	(52,721)	-	-
Total Costs and Modifications	524,548	2,874,646	780,351	105,652	-	-	4,285,198

**Funded By**

12.24% User Charges	524,548						524,548
15.91% Grants and Subsidies		521,069	141,449	19,151	-		681,669 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
71.85% Capital Value Rating	(0)	2,353,577	638,902	86,502	-	-	3,078,981
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	524,548	2,874,646	780,351	105,652	-	-	4,285,198

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>CITY PROMOTIONS</b>

**OUTPUT: INTERNATIONAL RELATIONS AND SISTER CITIES**

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

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

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

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

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

*Nature and Distribution of General Benefits*

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

**Direct Benefits (Section 112F(c))**

None

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

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

**Direct Benefits****Control Negative Effects**



## 6.1.funding.18

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>CITY PROMOTIONS</b>

**OUTPUT : INTERNATIONAL RELATIONS AND SISTER CITIES**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
80.00% General Benefits	-	269,474	73,151	9,904	18,247		370,776 CapValAll
20.00% Direct Benefits	92,694	-	-	-	-		92,694 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	92,694	269,474	73,151	9,904	18,247	-	463,471
<i>Modifications</i>							
Transfer User Costs to Rating	(82,694)	60,101	16,315	2,209	4,070		- CapValAll
Non-Rateable	-	17,059	4,631	627	(22,316)		- CapValGen
<i>Total Modifications</i>	(82,694)	77,159	20,946	2,836	(18,247)	-	-
Total Costs and Modifications	10,000	346,634	94,097	12,740	-	-	463,471

**Funded By**

2.16% User Charges	10,000						10,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
97.84% Capital Value Rating	-	346,634	94,097	12,740	-	-	453,471
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	10,000	346,634	94,097	12,740	-	-	463,471

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>CITY PROMOTIONS</b>

**OUTPUT: CIVIC RECEPTIONS AND CEREMONIES**

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

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

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

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

Direct benefits accrue to participants in the various receptions.

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

Transfer from Public Accountability.

**Direct Benefits****Control Negative Effects**

6.1.funding.19

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>CITY PROMOTIONS</b>

**OUTPUT : CIVIC RECEPTIONS AND CEREMONIES**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- 0
100.00% Direct Benefits	217,640	-	-	-	-	-	217,640 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	217,640	-	-	-	-	-	217,640
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	217,640	-	-	-	-	-	217,640

**Funded By**

100.00% User Charges	217,640						217,640
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	217,640	-	-	-	-	-	217,640

6.1.funding.text.20

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>CITY PROMOTIONS</b>

**OUTPUT: CITY PROMOTIONAL ACTIVITY**

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

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

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

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

**General Benefits (Section 112F(b))**

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

*Nature and Distribution of General Benefits*

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

**Direct Benefits (Section 112F(c))**

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

**Control Negative Effects (Section 112F(d))**

**Modifications Pursuant to Section 12**

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

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

**General Benefits**

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

**Direct Benefits**

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

**Control Negative Effects**

## 6.1.funding.20

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY RELATIONS</b>
OUTPUT CLASS:	<b>CITY PROMOTIONS</b>

**OUTPUT : CITY PROMOTIONAL ACTIVITY**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
60.00% General Benefits	-	271,594	73,727	9,982	18,390		373,694 CapValAll
40.00% Direct Benefits	249,129	-	-	-	-		249,129 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	249,129	271,594	73,727	9,982	18,390	-	622,823
<i>Modifications</i>							
Transfer User Costs to Rating	(232,264)	168,806	45,824	6,204	11,430		- CapValAll
Non-Rateable	-	22,795	6,188	838	(29,820)		- CapValGen
<i>Total Modifications</i>	(232,264)	191,601	52,012	7,042	(18,390)	-	-
Total Costs and Modifications	16,865	463,195	125,739	17,024	-	-	622,823

**Funded By**

2.71% User Charges	16,865						16,865
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
97.29% Capital Value Rating	-	463,195	125,739	17,024	-	-	605,958
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	16,865	463,195	125,739	17,024	-	-	622,823