

4.1.0

*CORPORATE OFFICE*



## 4.1.i

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - CHIEF EXECUTIVE OFFICER</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

**Overall Objectives**

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

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

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

***Restructuring of Budgets***

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

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

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RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - FINANCE SECTION</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

**Overall Objective**

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

**Key Changes**

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - HUMAN RESOURCES TEAM</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

### **Overall Objectives**

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

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

by:

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

### **Key Changes**

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

### Overall Objectives

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

### Key Changes

#### *Committed Costs (Operating)*

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

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

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

***Restructuring of Budgets***

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

FROM

TO

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - POLICY SECTION</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

### **Overall Objectives**

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

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

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

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

### **Key Changes**

#### ***New Operating Initiatives***

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

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

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



RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

### Overall Objective

- Information:  
Maximising the effectiveness of the Council's activities by constantly seeking to develop information resources and being the preferred supplier of information services to better meet the needs of the Council's customers, stakeholders and staff for decision-making, asset management and service delivery.
- Planning:  
Leading, developing and effectively communicating the Council's strategies and policies for the development of Christchurch as a city which is an excellent place in which to live, work and play.

### Key Changes

The outputs included in this budget and plan are provided through two groups:

- (1) IM&TS Group arising from the major review and restructure of MIS and Information Directorate in 2002 and the integration of those entities.
- (2) The formation ex: Policy Directorate and City Solutions of the City Development Group confirmed in January 2003, aimed at providing better cohesion and sharper focus in the forward planning of the city.

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

- Prior to Review and restructuring results for IM&TS were factored in. The 2003/04 budget is \$451,989 less than the approved net direct cost projections. This represents a contribution towards the \$10M net rates savings target which was established by the Council on 16 July 2002. (\$451,989)
- Through the IM&TS Review a further \$880,000 of cost reduction was identified and is reflected in this budget, arising from staff reductions, external sourcing and the completion of a major data conversion project. (880,000)

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

***Committed Costs (Operating)***

- Increased depreciation charges. \$62,000

***Increased Costs due to Increased Demand***

- Depreciation on additional storage and servers. \$37,900

***Fee Changes***

	2002/03	2003/04
Standard Support	\$1,050	\$942
Laptop Support		\$1,361
Specialised Support	\$1,947	\$1,693
Microsoft Software	\$400	\$300
Network Connection	\$932	\$867
Email/File/Print	\$677	\$680

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - BUSINESS PROJECTS SECTION</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

### **Overall Objectives**

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

### **Key Changes**

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

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

### Overall Objectives

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

### Key Changes

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

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

#### *Restructuring of Budgets*

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

#### FROM

#### TO

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

## 4.1.0

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE</b>
OUTPUT CLASS:	<b>OUTPUT SUMMARY</b>

For Output summary see page 4.1.1

## 4.1.1

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>NET COST SUMMARY - CORPORATE OFFICE &amp; CORPORATE FUNCTIONS</b>		
<b>LIAISON, ADVICE &amp; MANAGEMENT SUPPORT</b>		
Customer Services Operation	-	-
<b>INFORMATION DEVELOPMENT</b>		
Electronic Services	1,142,331	904,969
Document Management	125,000	125,000
<b>CITY MONITORING AND RESEARCH</b>		
Community Research	113,674	114,664
City Monitoring	78,239	78,583
Information Collection and Analysis	232,695	233,130
<b>CITY DEVELOPMENT ADVICE</b>		
Environment Conservation And Open Space	195,177	169,524
City Planning	861,996	814,260
Urban Design Advice	198,613	185,121
City Heritage Advice And Grants	267,966	311,588
Transportation	190,775	220,102
Area Plans	-	538,766
<b>CITY PLANNING</b>		
City Plan	278,485	263,731
Regional And District Plans And Policies	47,256	39,887
Urban Amenity Improvement Plans	159,016	150,821
Central City Policy, Planning And Project Development	575,206	424,963
City Plan Monitoring	97,141	94,538
Urban Renewal Projects	250,000	315,000
Transportation Projects	95,000	95,000
Central City Projects	350,000	350,000
<b>CONSENTS &amp; APPLICATIONS</b>		
Summit Road Protection	23,815	25,847
Regional Plans Consents	47,256	39,887
City And District Plans Consents	126,207	143,777

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>NET COST SUMMARY - CORPORATE OFFICE &amp; CORPORATE FUNCTIONS</b>		
<b>FUNDS ADMINISTRATION</b>		
Non Conforming Uses Fund Administration	9,581	12,465
Heritage Retention Fund Administration And Grants	1,307,211	1,311,396
<b>COMMUNICATIONS</b>		
External Communications Media Relations	42,440	51,613
External Communication Community Information	443,398	382,657
Internal Communication	-	-
<b>CUSTOMER SUPPORT SERVICES</b>		
Information And Reception	1,770,256	1,733,272
<b>POLICY ADVICE</b>		
Social Policy And Community Governance Advice	232,177	273,351
Sustainable Development Policy And Planning	455,687	448,514
Sustainable Initiatives	310,273	331,519
Environmental Health	278,762	268,244
Environmental Promotion Programmes	208,370	196,684
<b>SECRETARIAT</b>		
Council / Committee Servicing	-	-
<b>TOTAL NET COST</b>	<b>10,514,005</b>	<b>10,648,877</b>
<b>COST OF CAPITAL EMPLOYED</b>	468,175	509,068
<b>CAPITAL OUTPUTS</b>	2,115,957	2,373,200

## 4.1.3

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

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

	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
Corporate Advice	907,026	1,020,089
Financial Advice	200,282	137,676
Legal Advice	621,984	673,279
Trading Activities	323,463	320,005
General Management	324,101	383,412
Employee Relations	350,973	376,942
Strategy	266,660	280,899
Organisational Development	403,197	437,417
Internal Change/Business Improvement	511,714	501,447
Elected Members	181,251	180,914
Economic Development	37,590	38,537
Advice to Council and its Committees	-	-
<b>INFORMATION DEVELOPMENT</b>		
Information Development	143,487	70,943

**TOTAL EXPENDITURE**

<b>4,271,728</b>	<b>4,421,559</b>
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MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CORPORATE OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

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

Corporate Advice

907,026

1,020,089

Financial Advice

200,282

137,676

Legal Advice

621,984

673,279

Trading Activities

323,463

320,005

General Management

324,101

383,412

Employee Relations

350,973

376,942

Strategy

266,660

280,899

Organisational Development

403,197

437,417

Internal Change/Business Improvement

511,714

501,447

Elected Members

181,251

180,914

Economic Development

37,590

38,537

Advice to Council and its Committees

-

-

**INFORMATION DEVELOPMENT**

Information Development

143,487

70,943

**TOTAL REVENUE & RECOVERIES**

4,271,728

4,421,559

**NET COST OF OUTPUTS**

-

-

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

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

	<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
	\$	\$
LTCCP Development	-	130,943
Investigations Commissioner	110,418	128,694
Customer Services Operation	353,369	460,831
Cash & Investment Management Advice	86,685	102,473
Loan Systems Management	51,239	57,931

**INFORMATION DEVELOPMENT**

Electronic Services	1,142,331	904,969
Persons & Property Data	620,921	622,818
GIS Development	953,095	777,226
Geodata Product Delivery	1,158,870	951,855
Core Business System Operations	2,841,106	2,952,096
Document Management	648,537	484,198

**CITY MONITORING AND RESEARCH**

Community Research	113,674	114,664
City Monitoring	78,239	78,583
Information Collection and Analysis	232,695	233,130

**CITY DEVELOPMENT ADVICE**

Environment Conservation And Open Space	195,177	169,524
City Planning	861,996	814,260
Urban Design Advice	198,613	185,121
City Heritage Advice And Grants	267,966	311,588
Transportation	190,775	220,102
Area Plans	-	538,766

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

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

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

**2003/2004**  
**BUDGET**  
**\$**

**CITY PLANNING**

City Plan	278,485	263,731
Regional And District Plans And Policies	47,256	39,887
Urban Amenity Improvement Plans	159,016	150,821
Central City Policy, Planning And Project Development	575,206	424,963
City Plan Monitoring	97,141	94,538
Urban Renewal Projects	250,000	315,000
Transportation Projects	95,000	95,000
Central City Projects	350,000	350,000

**CONSENTS & APPLICATIONS**

Summit Road Protection	23,815	25,847
Regional Plans Consents	47,256	39,887
City And District Plans Consents	126,207	143,777

**FUNDS ADMINISTRATION**

Non Conforming Uses Fund Administration	9,581	12,465
Heritage Retention Fund Administration And Grants	1,307,211	1,311,396

**BUSINESS SUPPORT**

Desktop Services	1,559,119	1,479,749
Network Services	2,057,197	1,960,035
Business Systems	974,801	1,068,817
Telecommunications	413,149	471,061

**BUSINESS DEVELOPMENT**

Business Development	408,795	381,748
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**RISK MANAGEMENT**

Audit	115,528	108,337
Health & Safety	301,915	248,817
Insurance	97,879	95,307
Risk Management Advice	40,915	40,856

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

**SUMMARY - CORPORATE OFFICE FUNCTIONS****OUTPUT CLASS EXPENDITURE (CONT'D)****2002/2003****BUDGET****\$****2003/2004****BUDGET****\$****EMERGENCY MANAGEMENT**

CRC Levy

617,400

628,200

Civil Defence

147,117

122,819

**COMMUNICATIONS**

External Communications Media Relations

42,440

51,613

External Communication Community Information

901,796

765,314

Internal Communication

132,162

72,036

**CUSTOMER SUPPORT SERVICES**

Cashiering And Counter Services

2,107,145

2,034,932

Telephone Services

2,083,306

2,053,718

Information And Reception

1,770,256

1,733,272

**POLICY ADVICE**

Social Policy And Community Governance Advice

232,177

273,351

Sustainable Development Policy And Planning

455,687

448,514

Sustainable Initiatives

310,273

331,519

Environmental Health

278,762

268,244

Environmental Promotion Programmes

208,370

196,684

**SECRETARIAT**

Council / Committee Servicing

926,769

924,073

**TOTAL EXPENDITURE**

29,654,842

29,266,105

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

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

LTCCP Development	-	130,943
Investigations Commissioner	110,418	128,694
Customer Services Operation	353,369	460,831
Cash & Investment Management Advice	86,685	102,473
Loan Systems Management	51,239	57,931

**INFORMATION DEVELOPMENT**

Electronic Services	-	-
Persons & Property Data	620,921	622,818
GIS Development	953,095	777,226
Geodata Product Delivery	1,158,870	951,855
Core Business System Operations	2,841,106	2,952,096
Document Management	523,537	359,198

**CITY MONITORING AND RESEARCH**

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

**CITY DEVELOPMENT ADVICE**

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

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

**SUMMARY - CORPORATE OFFICE FUNCTIONS**

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

**2003/2004**  
**BUDGET**  
**\$**

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

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

**CONSENTS & APPLICATIONS**

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

**FUNDS ADMINISTRATION**

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

**BUSINESS SUPPORT**

Desktop Services	1,559,119	1,479,749
Network Services	2,057,197	1,960,035
Business Systems	974,801	1,068,817
Telecommunications	413,149	471,061

**BUSINESS DEVELOPMENT**

Business Development	408,795	381,748
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**RISK MANAGEMENT**

Audit	115,528	108,337
Health & Safety	301,915	248,817
Insurance	97,879	95,307
Risk Management Advice	40,915	40,856

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

**SUMMARY - CORPORATE OFFICE FUNCTIONS****2002/2003****2003/2004****BUDGET****BUDGET****\$****\$****OUTPUT CLASS REVENUE & RECOVERIES (CONT'D)****EMERGENCY MANAGEMENT**

CRC Levy

617,400

628,200

Civil Defence

147,117

122,819

**COMMUNICATIONS**

External Communications Media Relations

-

-

External Communication Community Information

458,398

382,657

Internal Communication

132,162

72,036

**CUSTOMER SUPPORT SERVICES**

Cashiering And Counter Services

2,107,145

2,034,932

Telephone Services

2,083,306

2,053,718

Information And Reception

-

-

**POLICY ADVICE**

Social Policy And Community Governance Advice

-

-

Sustainable Development Policy And Planning

-

-

Sustainable Initiatives

-

-

Environmental Health

-

-

Environmental Promotion Programmes

-

-

**SECRETARIAT**

Council / Committee Servicing

926,769

924,073

**TOTAL REVENUE & RECOVERIES**

19,140,837

18,617,228

**NET COST OF OUTPUTS**

10,514,005

10,648,877

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - CHIEF EXECUTIVE OFFICER</b>
OUTPUT CLASS:	<b>LIAISON &amp; ADVICE</b>

**OUTPUT : CORPORATE ADVICE**

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



## 4.1.11

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - CHIEF EXECUTIVE OFFICER</b>
OUTPUT CLASS:	<b>LIAISON &amp; ADVICE</b>

			<b>2002/2003</b>	<b>2003/2004</b>
			<b>BUDGET</b>	<b>BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>OUTPUT : CORPORATE ADVICE</b>				
ALLOCATED COSTS				
Allocated Holding A/C	(50.00)%	40.00%	199,628	257,388
TOTAL COST CORPORATE ADVICE			199,628	257,388
REVENUE				
Public Accountability			199,628	257,388
TOTAL REVENUE CORPORATE ADVICE			199,628	257,388
NET COST CORPORATE ADVICE			0	0

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - CHIEF EXECUTIVE OFFICER</b>
OUTPUT CLASS:	<b>MANAGEMENT</b>

**OUTPUT : GENERAL MANAGEMENT**

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

4.1.12

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - CHIEF EXECUTIVE OFFICER</b>
OUTPUT CLASS:	<b>MANAGEMENT</b>

			<b>2002/2003</b>	<b>2003/2004</b>
			<b>BUDGET</b>	<b>BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>OUTPUT : GENERAL MANAGEMENT</b>				
ALLOCATED COSTS				
Allocated Holding A/C	(50.00)%	40.00%	199,628	257,388
TOTAL COST GENERAL MANAGEMENT			199,628	257,388
REVENUE				
Corporate Overhead Recovery			199,628	257,388
TOTAL REVENUE GENERAL MANAGEMENT			199,628	257,388
NET COST GENERAL MANAGEMENT			0	0

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - CHIEF EXECUTIVE OFFICER</b>
OUTPUT CLASS:	<b>MANAGEMENT</b>

## **OUTPUT : INVESTIGATIONS COMMISSIONER**

### **Description**

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

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

4.1.13

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - CHIEF EXECUTIVE OFFICER</b>
OUTPUT CLASS:	<b>MANAGEMENT</b>

				<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>OUTPUT : INVESTIGATIONS COMMISSIONER</b>					
ALLOCATED COSTS					
Alloc O/Head Operations Directorate				110,418	0
Allocated Holding A/C	0.00%	20.00%		0	128,694
TOTAL COST GENERAL MANAGEMENT				110,418	128,694
REVENUE					
Public Accountability				110,418	128,694
TOTAL REVENUE GENERAL MANAGEMENT				110,418	128,694
NET COST GENERAL MANAGEMENT				0	0

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - FINANCE SECTION</b>
OUTPUT CLASS:	<b>ADVICE</b>

## **OUTPUT : CORPORATE ADVICE**

### **Description**

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

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

## 4.1.14

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

OUTPUT : CORPORATE ADVICE				2002/2003 BUDGET \$	2003/2004 BUDGET \$
ALLOCATED COSTS					
Transfer from Holding A/C	(16.21)%	25.00%		107,185	171,183
TOTAL COSTS				107,185	171,183
REVENUE					
Public Accountability Recovery				26,695	89,015
Corporate Overhead Recovery				80,491	82,168
TOTAL REVENUE				107,185	171,183
NET COST CORPORATE ADVICE				0	0

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - FINANCE SECTION</b>
OUTPUT CLASS:	<b>ADVICE</b>

## **OUTPUT : FINANCIAL ADVICE**

### **Description**

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

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



## 4.1.15

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

OUTPUT : FINANCIAL ADVICE			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Operating Costs			12,000	11,000
ALLOCATED COSTS				
Transfer from Holding A/C			188,282	126,676
TOTAL COSTS			200,282	137,676
REVENUE				
Public Accountability			17,642	11,870
Corporate Overhead Recovery			182,640	125,806
TOTAL REVENUE			200,282	137,676
NET COST FINANCIAL ADVICE			0	0

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - FINANCE SECTION</b>
OUTPUT CLASS:	<b>ADVICE</b>

## **OUTPUT : TRADING ACTIVITIES**

### **Description**

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

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

4.1.16

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - FINANCE SECTION</b>
OUTPUT CLASS:	<b>ADVICE</b>

<b>OUTPUT : TRADING ACTIVITIES</b>			<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
			<b>\$</b>	<b>\$</b>
ALLOCATED COSTS				
Transfer from Holding A/C	(41.58)%	39.50%	275,010	270,469
TOTAL COSTS			275,010	270,469
REVENUE				
External Revenue			272,805	269,117
Corporate Overhead Recovery			2,205	1,352
TOTAL REVENUE			275,010	270,469
NET COST FINANCIAL ADVICE			0	0

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - FINANCE SECTION</b>
OUTPUT CLASS:	<b>ADVICE</b>

## **OUTPUT : CASH & INVESTMENT MANAGEMENT**

### **Description**

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

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

4.1.17

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

OUTPUT : CASH & INVESTMENT MANAGEMENT			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Info Scan & Investment Advice			34,000	34,000
ALLOCATED COSTS				
Transfer from Holding A/C	(7.97)%	10.00%	52,685	68,473
TOTAL COSTS			86,685	102,473
REVENUE				
External Recoveries			115,000	115,000
Corporate Overhead Recovery			-28,315	-12,527
TOTAL REVENUE			86,685	102,473
NET COST CASH & INVESTMENT MANAGEMENT			0	0

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - FINANCE SECTION</b>
OUTPUT CLASS:	<b>ADVICE</b>

## **OUTPUT : LOAN SYSTEMS MANAGEMENT**

### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Arrange to borrow funds as required to the best advantage and comply with the Borrowing Management Policy and Treasury Review Team Guidelines.	<ul style="list-style-type: none"> <li>• Compliance with Section 4 of the Borrowing Management Policy.</li> </ul>

4.1.18

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

OUTPUT : LOAN SYSTEMS MANAGEMENT			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Loan Management Fees			10,000	10,000
ALLOCATED COSTS				
Transfer from Holding A/C	(6.24)%	7.00%	41,239	47,931
TOTAL COSTS			51,239	57,931
REVENUE				
External Recoveries			0	0
Corporate Overhead Recovery			51,239	57,931
TOTAL REVENUE			51,239	57,931
NET COST LOAN SYSTEMS MANAGEMENT			0	0

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - HUMAN RESOURCES TEAM</b>
OUTPUT CLASS:	<b>ADVICE &amp; SUPPORT</b>

## **OUTPUT : STRATEGY**

### **Description**

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

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



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

OUTPUT : STRATEGY			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Administration Costs			40,000	40,000
ALLOCATED COSTS				
Allocated Overhead - FAMIS			109,098	113,361
Transfer From Allocated Holding A/C	(14.22)%	14.22%	117,561	127,539
			-----	-----
			266,660	280,899
RECOVERIES				
Public Accountability (EEO Programme)			50,000	50,000
Corporate Overhead Recovery			216,660	230,899
			-----	-----
			266,660	280,899
NET COST STRATEGY			-----	-----
			0	0
			=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - HUMAN RESOURCES TEAM</b>
OUTPUT CLASS:	<b>ADVICE &amp; SUPPORT</b>

## **OUTPUT : EMPLOYEE RELATIONS**

### **Description**

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

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

## 4.1.20

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - HUMAN RESOURCES TEAM</b>
OUTPUT CLASS:	<b>ADVICE &amp; SUPPORT</b>

<b>OUTPUT : EMPLOYEE RELATIONS</b>			<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
DIRECT COSTS				
Administration Costs			45,000	45,000
ALLOCATED COSTS				
Transfer From Allocated Holding A/C	(37.01)%	37.01%	305,973	331,942
			-----	-----
			350,973	376,942
RECOVERIES				
Corporate Overhead Recovery			350,973	376,942
			-----	-----
			350,973	376,942
			-----	-----
NET COST EMPLOYEE RELATIONS			0	0
			=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - HUMAN RESOURCES TEAM</b>
OUTPUT CLASS:	<b>ADVICE &amp; SUPPORT</b>

## **OUTPUT: ORGANISATIONAL DEVELOPMENT**

### **Description**

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

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

4.1.21

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

OUTPUT : ORGANISATIONAL DEVELOPMENT				2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS					
ALLOCATED COSTS					
Transfer From Allocated Holding A/C	(48.77)%	48.77%		403,197	437,417
				-----	-----
				403,197	437,417
RECOVERIES					
Internal Recoveries				0	0
Corporate Overhead Recovery				403,197	437,417
				-----	-----
				403,197	437,417
				-----	-----
NET COST ORGANISATIONAL DEVELOPMENT				0	0
				=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>MANAGEMENT</b>

## **OUTPUTS : INTERNAL CHANGE / BUSINESS IMPROVEMENT**

### **Description**

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

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

## 4.1.22

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASSES:	<b>MANAGEMENT</b>

	<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
	\$	\$
<b>OUTPUT : INTERNAL CHANGE/BUSINESS IMPROVEMENT</b>		
DIRECT COSTS		
ALLOCATED COSTS		
Tranfer from Allocated Holding A/C	511,714	501,447
	-----	-----
	511,714	501,447
REVENUE		
Public Accountability	98,343	20,559
Internal Recoveries - Director of Bus. Relationships	20,000	22,164
Corporate Overhead Recovery	393,371	458,724
	-----	-----
TOTAL REVENUE	511,714	501,447
	-----	-----
NET COST INTERNAL CHANGE/BUSINESS IMPROVEMENT	0	0
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>MANAGEMENT</b>

## **OUTPUT : CUSTOMER SERVICES OPERATIONS**

### **Description**

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

<b>Objectives for 2003/04</b>		<b>Performance Indicators</b>	
1.	Effectively manage the Council's network of customer centres, service centres and the after-hours answering services.	•	More than 85% of those walk-in and phone-in customers surveyed quarterly are satisfied or better with the service provided. (2003/04: New.)
2.	Ensure high quality, well organised, accessible information and more customer self service from the Council's web site is provided.	•	More than 85% of those customers surveyed annually who contact us electronically are satisfied or better with the service provided. (2003/04: New.)
3.	Develop a channel strategy to improve ease of access for customers whilst maintaining cost effectiveness and consistency.	•	The Customer Services Strategy is reviewed and updated to include a channel strategy. (2003/04: New.)



## 4.1.23

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>MANAGEMENT</b>

<b>OUTPUT : CUSTOMER SERVICES OPERATIONS</b>	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
DIRECT COSTS:		
Administration Costs	35,000	116,605
	-----	-----
TOTAL DIRECT COSTS	35,000	116,605
ALLOCATED COSTS:		
Depreciation	12,600	28,280
Transfer from Allocated Holding A/C	305,769	315,946
	-----	-----
TOTAL ALLOCATED COSTS	318,369	344,226
	-----	-----
TOTAL COSTS	353,369	460,831
REVENUE		
Internal Recoveries	353,369	460,831
External Recoveries	0	
	-----	-----
TOTAL REVENUE	353,369	460,831
	-----	-----
NET COST CUSTOMER SERVICES OPERATION	0	0
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>RISK MANAGEMENT</b>

## **OUTPUT : AUDITS**

### **Description**

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

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

## 4.1.24

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>RISK MANAGEMENT</b>

<b>OUTPUT : AUDITS</b>	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
DIRECT COSTS		
Professional Fees	15,000	15,000
ALLOCATED COSTS		
Transfer From ESU	17,000	10,000
Tranfer from Allocated Holding A/C	83,528	83,337
	-----	-----
	115,528	108,337
REVENUE		
Corporate Overhead Recovery	108,428	103,337
Internal Recoveries	7,100	5,000
	-----	-----
	115,528	108,337
	-----	-----
NET COST AUDITS	0	0
	=====	=====

4.1.text.25.i

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>RISK MANAGEMENT</b>

**OUTPUT : HEALTH & SAFETY**

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>RISK MANAGEMENT</b>

## **OUTPUT : HEALTH & SAFETY (CONTD)**

### **Description**

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

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>RISK MANAGEMENT</b>

**OUTPUT : HEALTH & SAFETY (CONTD)**

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

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

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

## 4.1.25

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>RISK MANAGEMENT</b>

<b>OUTPUT : HEALTH &amp; SAFETY</b>	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
DIRECT COSTS		
Administration Costs	77,000	84,280
ACC Corporate Contingency	40,000	0
ALLOCATED COSTS		
Tranfer from Allocated Holding A/C	184,915	164,537
	-----	-----
TOTAL COSTS	301,915	248,817
REVENUE		
Corporate Overhead Recovery	263,723	183,817
Internal Recoveries	38,192	65,000
	-----	-----
	301,915	248,817
	-----	-----
NET COST HEALTH & SAFETY	0	0
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>RISK MANAGEMENT</b>

## **OUTPUT : INSURANCE**

### **Description**

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

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



## 4.1.26

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>RISK MANAGEMENT</b>

	<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>OUTPUT : INSURANCE</b>		
ALLOCATED COSTS		
Property Services Charge re: Valuations	1,500	1,500
Tranfer from Allocated Holding A/C	96,379	93,807
	-----	-----
	97,879	95,307
REVENUE		
Internal Recoveries	97,879	95,307
	-----	-----
	97,879	95,307
	-----	-----
NET COST INSURANCE	0	0
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>RISK MANAGEMENT</b>

## **OUTPUT : RISK MANAGEMENT ADVICE**

### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Monitoring of risks including motor vehicle accidents, incidents and losses to determine if remedial measures may be required or improved.	<ul style="list-style-type: none"> <li>Provide a two monthly reports to the Corporate Risk Management Team on accidents, incidents and reported losses. (2001/02: Achieved.)</li> </ul>
2. To monitor and facilitate the review of unit risk profiles, including selection of key risk areas for effectiveness audits.	<ul style="list-style-type: none"> <li>To review the risk profiles of at least eight units during the year. (2003/04: New.)</li> </ul>
3. To be an active participant on the Corporate Risk Management Team, including monitoring and reporting on Corporate wide risks to the Team. (Governance, legal compliance, financial risk management, information management, natural hazards, and health and safety.)	<ul style="list-style-type: none"> <li>To assess and report on the risk status of each of the key Corporate risk areas to the Corporate Risk Management Team. (2003/04: New.)</li> </ul>
4. The promotion of active business continuance planning, including assisting business units to test and revise their plans.	<ul style="list-style-type: none"> <li>To revise the business continuity plan format and to facilitate reviews and testing of plans for at least eight business units. (2003/04: New.)</li> </ul>

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>RISK MANAGEMENT</b>

<b>OUTPUT : RISK MANAGEMENT ADVICE</b>	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
DIRECT COSTS		
Professional Fees	15,000	15,000
ALLOCATED COSTS		
Tranfer from Allocated Holding A/C	25,915	25,856
	-----	-----
TOTAL COSTS	40,915	40,856
REVENUE		
Corporate Overhead Recovery	40,915	40,856
	-----	-----
NET COST RISK MANAGEMENT ADVICE	0	0
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>EMERGENCY MANAGEMENT</b>

### **OUTPUT : CRC LEVY**

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

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

## 4.1.28

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>EMERGENCY MANAGEMENT</b>

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>EMERGENCY MANAGEMENT</b>

## **OUTPUT : CIVIL DEFENCE**

### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. The Council participates as an active member of the Canterbury Civil Defence Emergency Management Group (CDEMG).	• City Council personnel attend at least 90% of all CDEMG related meetings. (2002/03: New.)
2. Ensure that an effective organisational structure is maintained within the City for civil defence emergencies.	• To review the existing Service Level Agreement for the delivery of civil defence functions in conjunction with Environment Canterbury. (2002/03: New.)
3. Ensure the City Wide Disaster Recovery Plan is an active and living document.	• To review the City Wide Disaster Recovery Plan and ensure it is accurate and updated as necessary, review to be completed by March 2003. (2001/02: Recovery Plan expected to be completed by March 2003.)
4. Participate in exercises to test readiness of Engineers, Rescue, and City Area Headquarters.	• Active participation in Civil Defence exercises is maintained. (2001/02: Achieved.)
5. To have a fully trained and active Rescue Team.	<ul style="list-style-type: none"> <li>• To have a minimum of 20 Council staff trained and actively participating in the Council's Light Rescue Team.</li> <li>• Council's Light Rescue Team participates in in-house and regional exercises. (2001/02: 25 staff were fully trained with other staff trained as back-up.)</li> </ul>

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>EMERGENCY MANAGEMENT</b>

<b>OUTPUT : CIVIL DEFENCE</b>	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
DIRECT COSTS		
Operating Costs	60,800	48,688
ALLOCATED COSTS		
Depreciation	500	500
Transfer from Allocated Holding A/C	85,817	73,631
	-----	-----
TOTAL COSTS	147,117	122,819
REVENUE		
Corporate Expenses Recovery	147,117	122,819
	-----	-----
NET COST - CIVIL DEFENCE	0	0
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>COMMUNICATIONS</b>

## **OUTPUT : EXTERNAL COMMUNICATIONS MEDIA RELATIONS**

### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. To process and complete all media enquiries promptly.	• All media enquiries received during the year are responded to within 24 hours. (2001/02: Achieved.)
2. To achieve and maintain significant positive/neutral newspaper coverage.	• Newspaper monitoring to assess the proportion of positive/neutral coverage .- 80% attained during the year. (2001/02: 79.7% average achieved.)
3. To work with unit staff who are authorised to represent the organisation to the media to improve their interview skills.	• All staff who are authorised to talk to the media believe that they have been given appropriate training and/or support throughout the year. (2002/03: New.)



## 4.1.30

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

**OUTPUT : EXTERNAL COMMUNICATIONS MEDIA RELATIONS**

	<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
	\$	\$
DIRECT COSTS		
Media Monitoring Service	4,000	9,925
TOTAL DIRECT COSTS	4,000	9,925
ALLOCATED COSTS		
Tranfer from Allocated Holding A/C	37,387	40,595
Alloc O/Head - Output Corporate Overheads Cost Centre	1,053	1,093
TOTAL ALLOCATED COSTS	38,440	41,688
TOTAL COSTS	42,440	51,613
REVENUE		
TOTAL REVENUE	0	0
NET COST EXTERNAL COMMUNICATIONS MEDIA RELATIONS	42,440	51,613

4.1.text.31.i

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>COMMUNICATIONS</b>

**OUTPUT : EXTERNAL COMMUNICATION COMMUNITY INFORMATION**

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>COMMUNICATIONS</b>

## **OUTPUT : EXTERNAL COMMUNICATION COMMUNITY INFORMATION (CONTD)**

### **Description**

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

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>COMMUNICATIONS</b>

**OUTPUT : EXTERNAL COMMUNICATION COMMUNITY INFORMATION (CONTD)**

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

## 4.1.31

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

**OUTPUT : EXTERNAL COMMUNICATION COMMUNITY INFORMATION**

	<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
	\$	\$
DIRECT COSTS		
Annual Plan Promotion	15,550	0
Residents Newsletter (City Scene - (3) 5 issues)	283,050	230,000
A & P Show	5,000	5,000
	-----	-----
TOTAL DIRECT COSTS	303,600	235,000
	-----	-----
ALLOCATED COSTS		
Tranfer from Allocated Holding A/C	598,196	530,314
	-----	-----
TOTAL ALLOCATED COSTS	598,196	530,314
	-----	-----
TOTAL COSTS	901,796	765,314
	-----	-----
REVENUE		
External Revenue	0	0
Internal Recoveries	15,000	0
Corporate Overhead Recoveries	443,398	382,657
	-----	-----
TOTAL REVENUE	458,398	382,657
	=====	=====
NET COST - EXTERNAL COMMUNICATION COMMUNITY INFORMATION	443,398	382,657
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>COMMUNICATIONS</b>

## **OUTPUT : INTERNAL COMMUNICATION**

### **Description**

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

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

## 4.1.32

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

<b>OUTPUT : INTERNAL COMMUNICATION</b>	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
<b>DIRECT COSTS</b>		
CCC Handbook	5,000	5,000
Newsletter	14,000	22,800
Communications Network	1,000	1,000
	-----	-----
	20,000	28,800
	-----	-----
<b>ALLOCATED COSTS</b>		
Tranfer from Allocated Holding A/C	112,162	43,236
	-----	-----
<b>TOTAL ALLOCATED COSTS</b>	112,162	43,236
	-----	-----
<b>TOTAL COSTS</b>	132,162	72,036
<b>REVENUE</b>		
Corporate Overhead Recoveries	132,162	72,036
	-----	-----
<b>TOTAL REVENUE</b>	132,162	72,036
	=====	=====
<b>NET COST INTERNAL COMMUNICATION</b>	0	0
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE – OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>CUSTOMER SUPPORT SERVICES</b>

## **OUTPUT : WALK-IN SERVICES**

### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. To deliver cost effective services to best meet customer demand.	<ul style="list-style-type: none"> <li>More than 85% of those walk-in customers surveyed are satisfied or better with the services delivered. (2003/04: New.)</li> </ul>
2. To review the extent of services, hours of opening and number of access points to better meet customer demand at the same or lower cost.	<ul style="list-style-type: none"> <li>Review completed and delivered to Director of Operations by 30 November 2003. (2003/04: New.)</li> </ul>



## 4.1.33

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

<b>OUTPUT : WALK IN SERVICES</b>	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
Direct Costs	215,599	137,330
Allocated Costs	1,891,546	1,897,602
<b>TOTAL COSTS WALK IN SERVICES</b>	<b>2,107,145</b>	<b>2,034,932</b>
External Revenue	232,854	135,734
Internal Revenue	216,484	612,931
Internal Recoveries - Output : Information & Advice	1,657,807	1,286,267
<b>TOTAL REVENUES WALK IN SERVICES</b>	<b>2,107,145</b>	<b>2,034,932</b>
<b>NET COST WALK IN SERVICES</b>	<b>0</b>	<b>0</b>

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE – OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>CUSTOMER SUPPORT SERVICES</b>

## **OUTPUT : TELEPHONE & ELECTRONIC CUSTOMER SERVICE**

### **Description**

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

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

## 4.1.34

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>OUTPUT : TELEPHONE &amp; ELECTRONIC CUSTOMER SERVICE</b>		
Direct Costs	104,000	104,000
Allocated Costs	1,979,306	1,949,718
	-----	-----
TOTAL COSTS TELEPHONE & ELECTRONIC CUSTOMER SERVICE	2,083,306	2,053,718
External Revenue		
Internal Revenue	2,023,373	1,658,314
Internal Recoveries - Output : Information & Advice	59,934	395,404
	-----	-----
TOTAL REVENUES TELEPHONE & ELECTRONIC CUSTOMER SERVICE	2,083,306	2,053,718
	-----	-----
NET COST TELEPHONE & ELECTRONIC CUSTOMER SERVICE	0	0
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE – OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>CUSTOMER SUPPORT SERVICES</b>

## **OUTPUT : INFORMATION & ADVICE**

### **Description**

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

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

## 4.1.35

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>OUTPUT : INFORMATION &amp; ADVICE</b>		
DIRECT COSTS	0	0
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	52,515	51,601
Alloc O/Head - Output : Walk In Services	1,657,807	1,286,267
Alloc O/Head - Output : Telephone & Electronic Customer Service	59,934	395,404
	-----	-----
TOTAL COSTS INFORMATION & ADVICE	1,770,256	1,733,272
External Revenue		
Internal Revenue		
	-----	-----
TOTAL REVENUES INFORMATION & ADVICE	0	0
	-----	-----
NET COST INFORMATION & ADVICE	1,770,256	1,733,272
	=====	=====

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

## **OUTPUT : CORPORATE ADVICE**

### **Description**

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

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

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

OUTPUT : CORPORATE ADVICE			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Strategic Projects			25,000	25,000
Consultants Fees			31,000	0
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(12.03)%	10.92%	127,146	126,909
TOTAL COSTS			183,146	151,909
RECOVERIES				
Corporate Overhead			183,146	151,909
TOTAL REVENUE			183,146	151,909
NET COST - CORPORATE ADVICE			0	0

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

**OUTPUT : ADVICE TO COUNCIL AND ITS COMMITTEES**

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



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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>OUTPUT : ADVICE TO COUNCIL AND ITS COMMITTEES</b>		
DIRECT COSTS		
	-----	-----
	0	0
ALLOCATED COSTS		
	-----	-----
	0	0
	-----	-----
TOTAL COSTS	0	0
	-----	-----
RECOVERIES		
	-----	-----
TOTAL REVENUE	0	0
	-----	-----
NET COST - ADVICE TO COUNCIL AND ITS COMMITTEES	0	0
	=====	=====

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

## **OUTPUT : ELECTED MEMBER POLICY ADVICE AND SUPPORT**

### **Description**

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

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

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

			2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>OUTPUT : ELECTED MEMBER POLICY ADVICE AND SUPPORT</b>				
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(17.14)%	15.56%	181,251	180,914
TOTAL COSTS			181,251	180,914
RECOVERIES				
Public Accountability			181,251	180,914
TOTAL REVENUE			181,251	180,914
NET COST - ELECTED MEMBER POLICY ADVICE AND SUPPORT			0	0
			=====	=====

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

## **OUTPUTS: SOCIAL POLICY ANALYSIS AND ADVICE**

### **Description**

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

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

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

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

OUTPUT : SOCIAL POLICY ANALYSIS AND ADVICE			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Policy Advice			55,000	55,000
Community Development Research			20,000	20,000
Social Policy Collaborative Initiatives (incl Healthy ChCh and Community Mapping)			0	36,000
			-----	-----
			75,000	111,000
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(14.82)%	13.45%	156,662	156,370
Alloc O/Head - Output Corporate Overheads Cost Centre			516	5,981
			-----	-----
			157,177	162,351
			-----	-----
TOTAL COSTS			232,177	273,351
RECOVERIES				
			-----	-----
TOTAL REVENUE			0	0
			-----	-----
NET COST - SOCIAL POLICY ANALYSIS AND ADVICE			232,177	273,351
			=====	=====

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

## **OUTPUT : SUSTAINABLE DEVELOPMENT POLICY AND PLANNING**

### **Description**

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

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

4.1.40

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

OUTPUT : SUSTAINABLE DEVELOPMENT POLICY AND PLANNING			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Professional Fees			75,000	70,000
			-----	-----
			75,000	70,000
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(34.75)%	31.55%	367,459	366,775
Alloc O/Head - Output Corporate Overheads Cost Centre			13,228	11,739
			-----	-----
			380,687	378,514
			-----	-----
TOTAL COSTS			455,687	448,514
RECOVERIES				
			-----	-----
TOTAL REVENUE			0	0
			-----	-----
NET COST - SUSTAINABLE DEVELOPMENT POLICY AND PLANNING			455,687	448,514
			=====	=====

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

## OUTPUT : SUSTAINABLE CHRISTCHURCH INITIATIVES

### Description

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

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



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

OUTPUT : SUSTAINABLE CHRISTCHURCH INITIATIVES			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Climate Change			50,000	573
Various Sustainable Christchurch Initiatives			60,000	573
Community Gardens funding			50,000	572
Triple Bottom Line Reporting			30,000	572
Redesigning Resources Initiative			0	20,000
			-----	-----
			190,000	22,290
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(10.84)%	18.09%	114,581	210,271
City Solutions Charges			0	91,738
Alloc O/Head - Output Corporate Overheads Cost Centre			5,693	7,220
			-----	-----
			120,273	309,229
			-----	-----
TOTAL COSTS			310,273	331,519
			-----	-----
RECOVERIES				
			-----	-----
TOTAL REVENUE			0	0
			-----	-----
NET COST - SUSTAINABLE CHRISTCHURCH INITIATIVES			310,273	331,519
			=====	=====

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

## **OUTPUT : ENVIRONMENTAL HEALTH**

### **Description**

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

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

## 4.1.42

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

OUTPUT : ENVIRONMENTAL HEALTH			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Administration Costs			29,175	17,925
Air Pollution Research/Promotion			40,000	40,000
Joint Venture Partnership for Security Patrols with Police			30,000	30,000
TOTAL DIRECT COSTS			99,175	87,925
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(9.48)%	9.57%	100,210	111,266
Alloc O/Head - Information Directorate			73,752	61,872
Alloc O/Head - Output Corporate Overheads Cost Centre			4,399	7,181
Depreciation			1,226	0
			179,587	180,319
NET COST - ENVIRONMENTAL HEALTH			278,762	268,244

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

## **OUTPUT : ENVIRONMENTAL PROMOTION PROGRAMMES**

### **Description**

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

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

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

OUTPUT : ENVIRONMENTAL PROMOTION PROGRAMMES		2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS			
Keep Christchurch Beautiful		24,000	24,000
Keep Christchurch Beautiful Education Programme (TFG)		19,000	19,000
Promotion/Education		10,543	10,600
Environment Education Grants		15,000	15,000
TOTAL DIRECT COSTS		68,543	68,600
ALLOCATED COSTS			
Transfer from Allocated Holding A/C's	(0.95)% 0.86%	10,001	9,982
Alloc O/Head - Output Corporate Overheads Cost Centre		10,607	5,368
Technical Advice (internal)		5,000	5,000
Promotion Charges		50,000	50,000
Alloc O/Head - Information Directorate		9,219	7,734
City Solutions		55,000	50,000
TOTAL COST		208,370	196,684
EXTERNAL REVENUE		0	0
NET COST - ENVIRONMENTAL PROMOTION PROGRAMMES		208,370	196,684

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>ADVICE &amp; LTCCP DEVELOPMENT</b>

**OUTPUTS :     ADVICE**  
**LONG-TERM COUNCIL COMMUNITY PLAN DEVELOPMENT**

**OUTPUT : ADVICE**

**Description**

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

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

**OUTPUT : LONG-TERM COUNCIL COMMUNITY PLAN DEVELOPMENT**

**Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Co-ordinating development of the Council's Long Term Council Community Plan (LTCCP), as required by new Local Government legislation.	<ul style="list-style-type: none"> <li>• Draft LTCCP compiled in accordance with statutory requirements.</li> <li>• 2004/05 LTCCP adopted by 30 June 2004.</li> </ul>

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

<b>OUTPUT : ADVICE</b>	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	107,615	106,415
	-----	-----
TOTAL COST	107,615	106,415
INTERNAL RECOVERY		
Corporate Overhead	42,505	42,031
Public Accountability	65,110	64,383
	-----	-----
TOTAL RECOVERY	107,615	106,415
	-----	-----
NET COST ADVICE	0	0
	=====	=====

#### **OUTPUT : LONG-TERM COUNCIL COMMUNITY PLAN DEVELOPMENT**

DIRECT COSTS		
Initial Development of Community Plans	0	60,000
ALLOCATED COSTS		
Transfer from - Dir. Of Information Cost Centre	0	70,943
	-----	-----
TOTAL COST	0	130,943
INTERNAL RECOVERY		
Public Accountability	0	130,943
	-----	-----
TOTAL RECOVERY	0	130,943
	-----	-----
NET COST LTCCP DEVELOPMENT	0	0
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>INFORMATION DEVELOPMENT</b>

## **OUTPUT : INFORMATION DEVELOPMENT**

### **Description**

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

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



4.1.45

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

<b>OUTPUT : INFORMATION DEVELOPMENT</b>	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
DIRECT COSTS		
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	143,487	70,943
TOTAL COST	143,487	70,943
INTERNAL RECOVERY		
MIS Unit	35,872	17,736
Corporate Overhead	107,615	53,207
TOTAL RECOVERY	143,487	70,943
NET COST INFORMATION DEVELOPMENT	0	0

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>INFORMATION DEVELOPMENT</b>

## **OUTPUT : ELECTRONIC SERVICES**

### **Description**

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

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

4.1.46

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

<b>OUTPUT : ELECTRONIC SERVICES</b>	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
DIRECT COSTS		
Operating Costs	210,953	110,953
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	702,332	458,425
Alloc O/Head - Output Corporate Overheads Cost Centre	13,598	29,427
Depreciation	215,448	306,164
TOTAL COST	1,142,331	904,969
INTERNAL RECOVERY		
EXTERNAL REVENUE		
TOTAL RECOVERY	0	0
NET COST ELECTRONIC SERVICES	1,142,331	904,969

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>INFORMATION DEVELOPMENT</b>

## **OUTPUT : PERSONS AND PROPERTY DATA**

### **Description**

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

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

4.1.47

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

<b>OUTPUT : PERSONS AND PROPERTY DATA</b>	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	401,019	394,326
Transfer from Core Business Sytems (Business Solutions)	219,902	228,492
	-----	-----
TOTAL ALLOCATED COSTS	620,921	622,818
	-----	-----
TOTAL COSTS	620,921	622,818
	-----	-----
REVENUE		
External Revenue	271,000	271,000
Internal Recoveries	281,577	283,104
Overhead Recoveries	68,344	68,715
	-----	-----
TOTAL REVENUE	620,921	622,818
	-----	-----
NET COST - PERSONS AND PROPERTY DATA	0	0
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>INFORMATION DEVELOPMENT</b>

## **OUTPUT : GIS DEVELOPMENT**

### **Description**

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

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

4.1.48

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

OUTPUT : GIS DEVELOPMENT	2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS		
Operating Costs	97,837	76,436
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	818,555	668,097
Depreciation	36,703	32,693
	-----	-----
TOTAL COSTS	953,095	777,226
	-----	-----
REVENUE		
External Revenue		
Internal Recoveries	723,802	610,049
Overhead Recoveries	229,293	167,177
	-----	-----
TOTAL REVENUE	953,095	777,226
	-----	-----
NET COST - GIS DEVELOPMENT	0	0
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>INFORMATION DEVELOPMENT</b>

## **OUTPUT : PRODUCT DELIVERY**

### **Description**

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

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



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

<b>OUTPUT : PRODUCT DELIVERY</b>	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	1,158,870	951,855
TOTAL ALLOCATED COSTS	1,158,870	951,855
TOTAL COSTS	1,158,870	951,855
REVENUE		
External Revenue		
Internal Recoveries	1,158,870	922,217
Overhead Recoveries	0	29,638
TOTAL REVENUE	1,158,870	951,855
NET COST - PRODUCT DELIVERY	0	0

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>INFORMATION DEVELOPMENT</b>

## **OUTPUT : CORE BUSINESS SYSTEM OPERATIONS**

### **Description**

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

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

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

<b>OUTPUT : CORE BUSINESS SYSTEM OPERATIONS</b>	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
<b>DIRECT COSTS</b>		
Operating Costs	987,807	988,000
<b>ALLOCATED COSTS</b>		
Depreciation	546,771	547,996
Debt Servicing	6,527	6,527
MIS Charges	765,190	861,236
Transfer from Allocated Holding A/C	534,812	548,337
<b>TOTAL COSTS</b>	<b>2,841,106</b>	<b>2,952,096</b>
<b>REVENUE</b>		
Internal Recoveries	1,330,774	1,382,762
Overhead Recoveries	1,510,332	1,569,334
<b>TOTAL REVENUE</b>	<b>2,841,106</b>	<b>2,952,096</b>
<b>NET COST - CORE BUSINESS SYSTEM OPERATIONS</b>	<b>-0</b>	<b>0</b>

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>INFORMATION DEVELOPMENT</b>

## **OUTPUT : DOCUMENT MANAGEMENT**

### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Develop a strategy for the integrated management of paper records and electronic documents across the organisation	• Completion of this strategy and its corporate agreement by 30 June 2004

## 4.1.51

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>OUTPUT : DOCUMENT MANAGEMENT</b>		
DIRECT COSTS		
Operating Costs	648,537	398,521
	-----	-----
TOTAL DIRECT COSTS	648,537	398,521
ALLOCATED COSTS		
Alloc O/Head - Internal Property Rental	0	10,000
Alloc O/Head - Document Management Cost Centre	0	75,677
	-----	-----
TOTAL ALLOCATED COSTS	0	85,677
	-----	-----
TOTAL COST	648,537	484,198
	-----	-----
REVENUE		
Internal Recoveries	349,906	240,000
External Recoveries	0	0
Corporate Overhead Recoveries	173,631	119,198
	-----	-----
TOTAL REVENUE	523,537	359,198
	-----	-----
NET COST DOCUMENT MANAGEMENT	125,000	125,000
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY MONITORING AND RESEARCH</b>

## **OUTPUT : COMMUNITY RESEARCH**

### **Description**

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

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

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>OUTPUT : COMMUNITY RESEARCH</b>		
DIRECT COSTS		
Community Development Research	35,000	35,000
	-----	-----
TOTAL DIRECT COSTS	35,000	35,000
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	76,339	76,568
Alloc O/Head - Output Corporate Overheads Cost Centre	2,335	2,928
Depreciation	0	168
	-----	-----
TOTAL ALLOCATED COSTS	78,674	79,664
	-----	-----
TOTAL COSTS	113,674	114,664
	-----	-----
REVENUE		
Internal Recoveries		
External Recoveries		
	-----	-----
NET COST : COMMUNITY RESEARCH	113,674	114,664
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY MONITORING AND RESEARCH</b>

## **OUTPUT : CITY MONITORING**

### **Description**

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

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



4.1.53

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>OUTPUT : CITY MONITORING</b>		
DIRECT COSTS		
	-----	-----
TOTAL DIRECT COSTS	0	0
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	76,339	76,568
Alloc O/Head - Output Corporate Overheads Cost Centre	1,900	2,015
	-----	-----
TOTAL ALLOCATED COSTS	78,239	78,583
	-----	-----
TOTAL COSTS	78,239	78,583
	-----	-----
REVENUE		
Internal Recoveries		
External Recoveries		
	-----	-----
NET COST : CITY MONITORING	78,239	78,583
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY MONITORING AND RESEARCH</b>

## **OUTPUT : INFORMATION COLLECTION AND ANALYSIS**

### **Description**

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

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

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>OUTPUT : INFORMATION COLLECTION AND ANALYSIS</b>		
DIRECT COSTS		
Purchase of data	37,000	37,000
Land Information - GIS	37,000	32,000
Aerial Photography	0	5,000
	-----	-----
TOTAL DIRECT COSTS	74,000	74,000
ALLOCATED COSTS		
Transfer from Allocated Holding A/C	152,677	153,136
Alloc O/Head - Output Corporate Overheads Cost Centre	6,018	5,994
	-----	-----
TOTAL ALLOCATED COSTS	158,695	159,130
	-----	-----
TOTAL COSTS	232,695	233,130
	-----	-----
REVENUE		
	-----	-----
NET COST : INFORMATION COLLECTION AND ANALYSIS	232,695	233,130
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY DEVELOPMENT ADVICE</b>

## **OUTPUT : ENVIRONMENT CONSERVATION AND OPEN SPACE**

### **Description**

Develop and monitor implementation of policies and strategies:

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

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

4.1.55

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

<b>OUTPUT : ENVIRONMENT CONSERVATION AND OPEN SPACE</b>	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
<b>DIRECT COSTS</b>		
Administration Costs	41,725	30,000
Notable Tree Mtce Grants	7,000	7,000
Strategic Open Space Studies	50,000	50,000
<b>ALLOCATED COSTS</b>		
Depreciation	2,589	1,296
Transfer from Allocated Holding A/C's	90,831	76,200
Alloc O/Head - Output Corporate Overheads Cost Centre	3,032	5,028
	-----	-----
<b>NET COST - ENVIRONMENT CONSERVATION AND OPEN SPACE</b>	<b>195,177</b>	<b>169,524</b>
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY DEVELOPMENT ADVICE</b>

## **OUTPUT : CITY PLANNING**

### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Complete area plans in accordance with the adopted Area Plans programme for 2003/04.	• Completed area plans for Year 1 of a 2 year programme adopted by Council.
2. Continue to develop projects for achieving the objectives and policies of the City Plan other than by regulation.	• Contribute towards projects within set time frames set by project leaders.
3. Complete a review of the City's industrial land needs and implications of restricting further industrial development over the groundwater protection area.	• Review completed and implications assessed by 30 June 2004.
4. Substantially progress the long term urban development strategy during 2003/04.	• Agreed milestones for strategy development achieved.
5. Complete the development of the Commercial Strategy during 2003/04..	• Commercial Strategy completed and regulatory and non-regulatory mechanisms for implementation identified by 30 June 2004.

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

OUTPUT : CITY PLANNING	2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS		
Administration Costs	259,449	172,000
Long Term Urban Development Strategy / East Side Zoning	60,000	90,000
Commercial Strategy Development	100,000	100,000
ALLOCATED COSTS		
Technical Advice (internal)	20,000	20,000
Depreciation	155	971
Geodata Charges	50,000	30,000
Transfer from Allocated Holding A/C's	354,318	379,084
Alloc O/Head - Output Corporate Overheads Cost Centre	18,074	22,205
NET COST CITY PLANNING	861,996	814,260

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY DEVELOPMENT ADVICE</b>

## **OUTPUT : URBAN DESIGN ADVICE**

### **Description**

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

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



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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>OUTPUT : URBAN DESIGN ADVICE</b>		
DIRECT COSTS		
Administration Costs	61,000	30,000
	-----	-----
	61,000	30,000
ALLOCATED COSTS		
City Solutions Charges	17,555	0
Transfer from Allocated Holding A/C's	105,046	134,722
Technical Advice (internal)	10,000	5,000
Geodata Charges	0	10,000
Alloc O/Head - Output Corporate Overheads Cost Centre	5,012	5,116
Depreciation	0	282
	-----	-----
TOTAL COST	198,613	185,121
EXTERNAL REVENUE	0	0
NET COST - URBAN DESIGN ADVICE	.....198,613	.....185,121
	=====	=====

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY DEVELOPMENT ADVICE</b>

## **OUTPUT : CITY HERITAGE ADVICE**

### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Respond, as appropriate, to Resource Consent matters relating to heritage buildings, places and objects.	<ul style="list-style-type: none"> <li>• Provide advice, reports to Planning Hearings and evidence to the Environment Court as required for Resource Consent matters within the statutory time frame.</li> </ul>
2. Respond, review heritage listings and develop, as appropriate, policy through the City Plan process.	<ul style="list-style-type: none"> <li>• Research, review and advise on heritage issues in response to City Plan matters as required.</li> <li>• Substantial progress made on drafting a City Plan Change, which updates heritage listings.</li> </ul>
3. Assist with and investigate new uses, appropriate development potential and costs for the retention of listed heritage buildings at risk through the City Plan and Heritage Retention Incentive Grants Policy.	<ul style="list-style-type: none"> <li>• Manage a risk assessment register; provide Heritage Retention Incentive Grants within budget and in accordance with policy.</li> </ul>
4. Promote awareness of the city's cultural heritage through education and advocacy work including the placement of plaques on listed heritage items, the publication, as appropriate, of pamphlets and booklets to achieve this objective.	<ul style="list-style-type: none"> <li>• Liaise with and speak to community groups, schools and tertiary institutions; provide plaques for heritage buildings as appropriate; publish and update pamphlets, heritage planning information, heritage guidelines and booklets as appropriate and within budget.</li> </ul>
5. Assist with and participate in Community and National organisations as appropriate.	<ul style="list-style-type: none"> <li>• Timely input to local and national heritage organisations; respond to national policy matters.</li> </ul>
6. Assist with and respond to public initiatives for heritage conservation, retention and advocacy in general.	<ul style="list-style-type: none"> <li>• Respond to enquiries, provide advice and information, assist with the development of community heritage projects as required.</li> </ul>

4.1.58

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>OUTPUT : CITY HERITAGE ADVICE</b>		
DIRECT COSTS		
Administration Costs	20,000	40,500
Archeological Sites within City	10,000	10,000
Publications	0	10,000
Heritage Development Projects	30,000	20,000
	-----	-----
	60,000	80,500
ALLOCATED COSTS		
Transfer from Allocated Holding A/C's	148,604	195,960
Alloc O/Head - Output Corporate Overheads Cost Centre	28,827	25,128
Technical Advice (internal)	5,000	5,000
City Solutions Charges	25,535	0
Geodata Charges	0	5,000
	-----	-----
TOTAL COST	267,966	311,588
EXTERNAL REVENUE	0	0
NET COST - CITY HERITAGE ADVICE	267,966	311,588

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

## **OUTPUT : TRANSPORTATION**

### **Description**

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

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

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

<b>OUTPUT : TRANSPORTATION</b>	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
DIRECT COSTS		
Professional Fees	50,000	50,000
Parking Commuter Restraint System Research	0	50,000
	-----	-----
TOTAL DIRECT COSTS	50,000	100,000
ALLOCATED COSTS		
Transfer from Allocated Holding A/C's	134,438	112,740
Alloc O/Head - Output Corporate Overheads Cost Centre	6,337	7,362
	-----	-----
	140,775	120,102
	-----	-----
NET COST - TRANSPORTATION	190,775	220,102
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY PLANNING</b>

**OUTPUT : CITY PLAN****Description**

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

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

4.1.60

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

OUTPUT : CITY PLAN	2002/2003 BUDGET \$	2003/2004 BUDGET \$
ALLOCATED COSTS		
City Solutions Charges	13,565	10,000
Transfer from Allocated Holding A/C's	258,427	246,557
Alloc O/Head - Output Corporate Overheads Cost Centre	6,493	7,174
	-----	-----
NET COST - CITY PLAN	278,485	263,731
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY PLANNING</b>

## **OUTPUT : REGIONAL AND DISTRICT PLANS AND POLICIES**

### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Make submissions, as appropriate, on Policy Statements and Plans prepared by Government, the Canterbury Regional Council and adjoining district councils.	<ul style="list-style-type: none"> <li>• Submissions made within timetables set by the other organisations.</li> </ul>



4.1.61

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

OUTPUT : REGIONAL AND DISTRICT PLANS AND POLICIES	2002/2003 BUDGET \$	2003/2004 BUDGET \$
ALLOCATED COSTS		
Transfer from Allocated Holding A/C's	46,095	38,670
Alloc O/Head - Output Corporate Overheads Cost Centre	1,162	1,217
	-----	-----
NET COST - REGIONAL AND DISTRICT PLANS AND POLICIES	47,256	39,887
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY PLANNING</b>

## **OUTPUT : URBAN RENEWAL PLANS**

### **Description**

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

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

4.1.62

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

OUTPUT : URBAN RENEWAL PLANS	2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS		
Publications	0	10,000
Geodata Charges	0	5,000
ALLOCATED COSTS		
City Solutions Charges	15,959	0
Transfer from Allocated Holding A/C's	133,210	125,285
Alloc O/Head - Output Corporate Overheads Cost Centre	9,847	10,536
	-----	-----
NET COST - URBAN RENEWAL PLANS	159,016	150,821
	=====	=====

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

**OUTPUT : AREA PLANS****Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Implement year one of the two year project agreed work plan.	<ul style="list-style-type: none"> <li>• Project implemented to time and budget.</li> </ul>

4.1.63

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

OUTPUT : AREA PLANS	2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS		
Professional fees (external)	0	57,000
Project costs	0	260,000
	-----	-----
TOTAL DIRECT COSTS	0	317,000
ALLOCATED COSTS		
Transfer from Allocated Holding A/C's	0	221,766
	-----	-----
	0	221,766
	-----	-----
NET COST - AREA PLANS	0	538,766
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY PLANNING</b>

## **OUTPUT : CENTRAL CITY POLICY & PLANNING**

### **Description**

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

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

4.1.64

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

OUTPUT : CENTRAL CITY POLICY & PLANNING	2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS		
Project Feasibility Studies	60,000	60,000
Central City Project Team "Internal" & "External"	130,000	30,000
ALLOCATED COSTS		
City Solutions Charges	1,596	0
Transfer from Allocated Holding A/C's	363,839	310,357
Alloc O/Head - Output Corporate Overheads Cost Centre	19,771	24,606
NET COST - CENTRAL CITY POLICY & PLANNING	575,206	424,963

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY PLANNING</b>

## **OUTPUT : CITY PLAN MONITORING**

### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Continue the indicator development, data collection and analysis in line with the key anticipated environmental results identified in the City Plan.	<ul style="list-style-type: none"> <li>• Report the parts of the 2003 'State of the Environment' report that are relevant to City Plan monitoring by October 2003.</li> <li>• Report on the status and development of the overall monitoring programme by 30 December 2003.</li> </ul>



4.1.65

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>OUTPUT : CITY PLAN MONITORING</b>		
ALLOCATED COSTS		
Transfer from Allocated Holding A/C's	94,776	92,036
Alloc O/Head - Output Corporate Overheads Cost Centre	2,365	2,502
NET COST - CITY PLAN MONITORING	97,141	94,538

RESPONSIBLE COMMITTEE:	<b>STRATEGY AND FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY DEVELOPMENT PROJECTS</b>

## **OUTPUT : URBAN RENEWAL PROJECTS**

### **Description**

- Planning and implementation of approved Urban Renewal Projects.

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

4.1.66

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>OUTPUT : URBAN RENEWAL PROJECTS</b>		
DIRECT COSTS		
Wainoni Park Redevelopment	0	65,000
Urban Renewal Projects - Operational Component	250,000	250,000
ALLOCATED COSTS	0	0
NET COST - URBAN RENEWAL PROJECTS	250,000	315,000

RESPONSIBLE COMMITTEE:	<b>STRATEGY AND FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY DEVELOPMENT PROJECTS</b>

## **OUTPUT : TRANSPORTATION PROJECTS**

### **Description**

- Planning and implementation of approved Transportation Projects.

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Implement the Staff Bus Scheme subject to satisfactory IRD approval and in accordance with Council direction.	<ul style="list-style-type: none"> <li>• Scheme, if approved, implemented to time and budget.</li> </ul>

4.1.67

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>OUTPUT : TRANSPORTATION PROJECTS</b>		
DIRECT COSTS		
Council Transport Initiative (Staff Bus Pass Scheme)	95,000	95,000
ALLOCATED COSTS	0	0
NET COST - TRANSPORTATION PROJECTS	95,000	95,000

RESPONSIBLE COMMITTEE:	<b>STRATEGY AND FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY DEVELOPMENT PROJECTS</b>

## **OUTPUT : CENTRAL CITY PROJECTS**

### **Description**

- Planning and implementation of approved Central City Projects.

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Implement approved precinct upgrade and other projects.	• Projects implemented within agreed timeframes and budget.

4.1.68

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>OUTPUT : CENTRAL CITY PROJECTS</b>		
DIRECT COSTS		
Special Character Area Precinct Upgrade	200,000	200,000
Central City Park/Residential Development	150,000	150,000
ALLOCATED COSTS	0	0
NET COST - CENTRAL CITY PROJECTS	350,000	350,000

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

## **OUTPUT : SUMMIT ROAD PROTECTION**

### **Description**

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

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



4.1.69

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

<b>OUTPUT : SUMMIT ROAD PROTECTION</b>	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
DIRECT COSTS		
Administration Costs	14,000	17,500
ALLOCATED COSTS		
Transfer from Allocated Holding A/C's	9,219	7,734
Alloc O/Head - Output Corporate Overheads Cost Centre	596	613
	-----	-----
NET COST - SUMMIT ROAD PROTECTION	23,815	25,847
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

## **OUTPUT : REGIONAL PLANS CONSENTS**

### **Description**

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

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

4.1.70

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

OUTPUT : REGIONAL PLANS CONSENTS	2002/2003 BUDGET \$	2003/2004 BUDGET \$
ALLOCATED COSTS		
Transfer from Allocated Holding A/C's	46,095	38,670
Alloc O/Head - Output Corporate Overheads Cost Centre	1,162	1,217
	-----	-----
NET COST - REGIONAL PLANS CONSENTS	47,256	39,887
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

## **OUTPUT : CITY AND DISTRICT PLANS CONSENTS**

### **Description**

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

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

4.1.71

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

OUTPUT : CITY AND DISTRICT PLANS CONSENTS	2002/2003 BUDGET	2003/2004 BUDGET
ALLOCATED COSTS		
City Solutions Charges	11,969	10,000
Transfer from Allocated Holding A/C's	111,431	130,526
Alloc O/Head - Output Corporate Overheads Cost Centre	2,807	3,251
	-----	-----
NET COST - CITY AND DISTRICT PLANS CONSENTS	126,207	143,777
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>FUNDS ADMINISTRATION</b>

### **OUTPUT : NON CONFORMING USES FUND ADMINISTRATION**

#### **Description**

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

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

4.1.72

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

OUTPUT : NON CONFORMING USES FUND ADMINISTRATION	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
ALLOCATED COSTS		
Transfer from Allocated Holding A/C's	9,219	12,218
Alloc O/Head - Output Corporate Overheads Cost Centre	362	247
	-----	-----
NET COST - NON CONFORMING USES FUND ADMINISTRATION	9,581	12,465
	=====	=====

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>FUNDS ADMINISTRATION</b>

### **OUTPUT : HERITAGE RETENTION FUND ADMINISTRATION AND GRANTS**

#### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Continue to assess applications for grants as they are received.	<ul style="list-style-type: none"> <li>• Assistance to owners of 10 listed heritage buildings by 30 June 2004.</li> </ul>



## 4.1.73

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

OUTPUT : HERITAGE FUND ADMINISTRATION AND GRANTS	2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS		
Historic Places - Maintenance Grants	45,000	45,000
Historic Building Retention Grants	320,000	320,000
Historic Building Emergency Retention Grants	200,000	200,000
Ngaio Marsh House - Interest Grant	5,000	5,000
Arts Centre Trust - Grant	330,000	400,000
Cathedral of the Blessed Sacrament - Grant	200,000	140,000
Music Centre - Grant	16,500	16,500
Heritage Development Grants (Rates Relief)	30,000	30,000
	-----	-----
	1,146,500	1,156,500
ALLOCATED COSTS		
Transfer from Allocated Holding A/C's	17,930	12,247
Alloc O/Head - Output Corporate Overheads Cost Centre	15,185	15,449
City Solutions Charges	1,596	0
Rent (Nurses Chapel)	37,200	32,400
Rent (Chokebore Lodge)	25,200	19,200
Rent (Saint Marys Chapel)	63,600	75,600
	-----	-----
NET COST - HERITAGE FUND ADMINISTRATION AND GRANTS	1,307,211	1,311,396
	=====	=====

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

## **OUTPUT : DESKTOP SERVICES**

### **DESKTOP SUPPORT**

Support of desktop computers including software support, installation and upgrades; purchasing and installation; desktop administration; hardware fault diagnosis.

Desktop computers are categorised into one of two types for the purposes of charging and service provision:

*Standard Support* applies to desktop machines conforming to corporate standards. Typically, these machines are less than three years old, purchased and configured by the Council's approved supplier, and running the currently approved versions of core Council software used on every machine.

*Laptop Support* applies to laptop machines conforming to corporate standards. Typically these machines are less than three years old, purchased and configured by the Council's approved supplier and running the currently approved versions of core Council software. The cost of supporting these is therefore higher, unlike the classic desktop computer, laptops are highly proprietary. This increases the time spent on fault diagnosis, software design and installation and training.

Specialised Support applies to the small number of machines, which are used for highly specialised work, and/or experimental software, where the user wishes to have full discretion over the software and hardware installed on the machine. This also applies to PC's or Notebooks which are over four years old or are not of a standard configuration.

### **SOFTWARE LICENSING**

Minimise Council expenditure on software through volume licensing of commonly-used software where feasible.

4.1.74

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	CORPORATE OFFICE - INFORMATION & PLANNING SECTION
OUTPUT CLASS	BUSINESS SUPPORT

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>OUTPUT : DESKTOP SERVICES</b>		
<b>Suboutput : Desktop Support</b>		
DIRECT COSTS		
TOTAL DIRECT COSTS	0	0
ALLOCATED COSTS		
Transferred from Customer Services Support Cost Centre	1,183,533	1,127,363
Depreciation	5,586	5,586
TOTAL ALLOCATED COSTS	1,189,119	1,132,949
TOTAL COST	1,189,119	1,132,949
REVENUE		
Internal Recoveries	1,189,119	1,132,949
TOTAL REVENUE	1,189,119	1,132,949
TOTAL NET COST - DESKTOP SERVICES	0	0

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

**OUTPUT : DESKTOP SERVICES (CONTD)**

Objectives for 2003/04	Performance Indicators							
1. To provide support services to levels defined in the Service Level Agreement.	• To provide support services to the levels below, as defined in the Service Level Agreement.							
	Problem type	Time to respond				Time to resolve		
	Critical <sup>1</sup>	Within ½ an hour for 90% of calls				Within 4 hours for 90% of calls		
	Urgent <sup>1</sup>	Within 2 hours for 90% of calls				Within 1 day for 80% of calls		
	Routine	Within 1 day for 80% of calls				Within 3 days for 80% of calls		
	Long-term	Within 1 week for 80% of calls				Within 90 days for 80% of calls		
2. To deliver desktop computing services to the satisfaction of customers.	• In the annual Customer Survey, achieve customer satisfaction levels of 90% with desktop computing services.							
		1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	
	Past performance:	76%	86%	94%	97%	97%	97%	
3. To each year reduce, or maintain, the cost of ownership per user, compared to previous years.	• In the ongoing customer feedback survey, achieve an excellent rating for 60% of respondents.							
	• To achieve an overall desktop support cost of not more than \$1,100 per user.							
		1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
	Past performance:	\$2,900	\$2,700	\$2,600	\$2,270	\$1,800	\$1,100	\$1,100
4. To be timely in answering telephone calls.	• To achieve a target telephone call abandonment rate of 10%							
	• To ensure that 80% of all calls are answered within 25 seconds.							
5. To implement a single point contact for all IT related queries (to HelpDesk).	• Implement a single point of contact for all IT related queries (to the HelpDesk) by June 2004.							
6. HelpDesk to provide account management for new network user and printer accounts.	• Helpdesk to provide account management for new network user and printer accounts by June 2004 (this is dependent on Systems Team implementing Active Directory Services (ADS)).							

<sup>1</sup> Applies to 'standard' and 'laptop' support, but not to 'specialised' support.

4.1.75

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	CORPORATE OFFICE - INFORMATION & PLANNING SECTION
OUTPUT CLASS	BUSINESS SUPPORT

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>OUTPUT : DESKTOP SERVICES</b>		
<b>Suboutput : Software Licensing</b>		
DIRECT COSTS		
Microsoft Select Agreement	370,000	307,000
Other Software	0	39,800
	-----	-----
TOTAL COST	370,000	346,800
REVENUE		
Internal Recoveries	370,000	346,800
	-----	-----
TOTAL REVENUE	370,000	346,800
	-----	-----
TOTAL NET COST - SOFTWARE LICENSING	0	0
	=====	=====

4.1.text.76

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>BUSINESS SUPPORT</b>

**OUTPUT : NETWORK SERVICES**

For text see pages 4.1.text.77 and 4.1.text.78.

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	CORPORATE OFFICE - INFORMATION & PLANNING SECTION
OUTPUT CLASS	BUSINESS SUPPORT

<b>OUTPUT : NETWORK SERVICES</b>	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
<b>Suboutput : Network Connections</b>		
DIRECT COSTS		
Network & Communications equipment	332,948	346,948
TOTAL DIRECT COSTS	332,948	346,948
ALLOCATED COSTS		
Transfer from Telecommunications	60,000	30,000
Transferred from Customer Services Systems Cost Centre	314,417	432,752
Depreciation	348,581	211,628
TOTAL ALLOCATED COSTS	722,998	674,380
TOTAL COST	1,055,946	1,021,328
REVENUE		
Internal Recoveries	1,055,946	1,021,328
TOTAL REVENUE	1,055,946	1,021,328
TOTAL NET COST - NETWORK CONNECTIONS	0	0

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

## OUTPUT : NETWORK SERVICES (CONTD)

### NETWORK CONNECTIONS

Network connection services provide the basic level of connection to the Council computer network for desktop computers and other devices. It includes the costs of developing, managing, and operating the Council's local area network (inside the Civic Offices) and wide-area network (connecting Council locations around the city).

Network connections are regarded as acute services during normal working hours. Selected network connections (including those to the Central Library and the Shirley and Papanui Library/Service Centres) are regarded as extended services.

### FILE, PRINT, E-MAIL, INTRANET AND INTERNET SERVICES

Basic network-based computing services including file storage, file backup and restore, printing and printer management, electronic mail, use of the Council's Intranet, and access to the Internet.

Objectives for 2003/04	Performance Indicators			
1. To maintain network availability and respond to faults, to levels defined in the Service Level Agreement.	•	To provide support services to the levels below, as defined in the Service Level Agreement.		
		Problem type	Time to respond	Time to resolve
		Critical	Within ½ an hour for 90% of calls	Within 4 hours for 90% of calls
		Urgent	Within 2 hours for 90% of calls	Within 1 day for 80% of calls
		Routine	Within 1 day for 80% of calls	Within 3 days for 80% of calls
		Long-term	Within 1 week for 80% of calls	Within 90 days for 80% of calls
2. To maintain or reduce the cost of network connection per user.	•	Network connection recoveries for the year not to exceed \$900 per user.		
			2001/02	2002/03
		Past performance:	\$1,100	\$932



MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	CORPORATE OFFICE - INFORMATION & PLANNING SECTION
OUTPUT CLASS	BUSINESS SUPPORT

<b>OUTPUT : NETWORK SERVICES</b>	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
<b>Suboutput : File/Print/E-mail Services</b>		
ALLOCATED COSTS		
Transfer from Customer Services Systems Cost Centre	880,368	815,520
TOTAL ALLOCATED COSTS	880,368	815,520
TOTAL COST	880,368	815,520
REVENUE		
Internal Recoveries	880,368	815,520
TOTAL REVENUE	880,368	815,520
TOTAL NET COST - FILE/PRINT/E-MAIL SERVICES	0	0

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>BUSINESS SUPPORT</b>

**OUTPUT : NETWORK SERVICES (CONTD)**

Objectives for 2003/04	Performance Indicators														
3. To provide file, e-mail, print and internet services to the satisfaction of customers.	<div><div>• To achieve customer satisfaction of 90% with file, e-mail, print and internet services.</div><table><tr><td></td><td>1996/97</td><td>1997/98</td><td>1998/99</td><td>1999/00</td><td>2000/01</td><td>2001/02</td></tr><tr><td>Past performance:</td><td>48%</td><td>92%</td><td>92%</td><td>92%</td><td>93%</td><td>96%</td></tr></table></div>		1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	Past performance:	48%	92%	92%	92%	93%	96%
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02									
Past performance:	48%	92%	92%	92%	93%	96%									
4. To upgrade the SAP server environment.	<div><div>• To have installed replacements for all SAP servers by 30 June 2004.</div></div>														
5. To implement Active Directory Services.	<div><div>• To have migrated current Windows NT4 domains to Active Directory by 30 June 2004.</div></div>														

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	BUSINESS SUPPORT

<b>OUTPUT : NETWORK SERVICES</b>	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
<b>Suboutput : Internet Services</b>		
DIRECT COSTS		
Internet Charges	58,000	58,000
	-----	-----
TOTAL DIRECT COSTS	58,000	58,000
ALLOCATED COSTS		
Transfer from Customer Services Systems Cost Centre	62,883	65,187
	-----	-----
TOTAL ALLOCATED COSTS	62,883	65,187
	-----	-----
TOTAL COST	120,883	123,187
REVENUE		
Internal Recoveries	120,883	123,187
	-----	-----
TOTAL REVENUE	120,883	123,187
	-----	-----
TOTAL NET COST - INTERNET SERVICES	0	0
	=====	=====

4.1.text.79

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>BUSINESS SUPPORT</b>

## **OUTPUT : BUSINESS SYSTEMS**

For text see page 4.1.text.80.

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	CORPORATE OFFICE - INFORMATION & PLANNING SECTION
OUTPUT CLASS	BUSINESS SUPPORT

<b>OUTPUT : BUSINESS SYSTEMS</b>	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
<b>Suboutput : Core Business Solutions</b>		
DIRECT COSTS		
TOTAL DIRECT COSTS	0	0
ALLOCATED COSTS		
Transfer from Customer Services Systems Cost Centre	628,834	651,874
Transfer from Customer Services Support Cost Centre	80,695	78,585
Depreciation	55,660	130,777
TOTAL ALLOCATED COSTS	765,190	861,236
TOTAL COST	765,190	861,236
REVENUE		
Internal Recoveries	765,190	861,236
TOTAL REVENUE	765,190	861,236
TOTAL NET COST - OTHER BUSINESS SYSTEMS	0	0

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

## OUTPUT : BUSINESS SYSTEMS

The provision, management and support of the infrastructure for hosting the key corporate business applications: SAP and GEMS.

Objectives for 2003/04	Performance Indicators							
1. To maintain respond to faults affecting business systems to levels defined in the Service Level Agreement.	•	To provide support services to the levels below, as defined in the Service Level Agreement.						
		Problem type		Time to respond		Time to resolve		
		Critical		Within ½ an hour for 90% of calls		Within 4 hours for 90% of calls		
		Urgent		Within 2 hours for 90% of calls		Within 1 day for 80% of calls		
		Routine		Within 1 day for 80% of calls		Within 3 days for 80% of calls		
		Long-term		Within 1 week for 80% of calls		Within 90 days for 80% of calls		
2. To provide and administer the business systems infrastructure in a way which satisfies the needs of customers.	•	Achieve 75% customer satisfaction with business systems.						
			1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
		Past performance:	34%	75%	78%	70%	68%	78%
3. To upgrade the SAP R/3 production landscape.	•	To size and install an upgraded SAP configuration by 30 June 2004.						

4.1.80

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	CORPORATE OFFICE - INFORMATION & PLANNING SECTION
OUTPUT CLASS	BUSINESS SUPPORT

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>OUTPUT : BUSINESS SYSTEMS</b>		
<b>Suboutput : Other Business Systems</b>		
DIRECT COSTS		
TOTAL DIRECT COSTS	0	0
ALLOCATED COSTS		
Transfer from Customer Services Systems Cost Centre	209,611	207,581
TOTAL ALLOCATED COSTS	209,611	207,581
TOTAL COST	209,611	207,581
REVENUE		
Internal Recoveries	209,611	207,581
TOTAL REVENUE	209,611	207,581
TOTAL NET COST - OTHER BUSINESS SYSTEMS	0	0

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>BUSINESS SUPPORT</b>

### OUTPUT : TELECOMMUNICATIONS

- The planning and provision of corporate telecommunications systems (including telephone, radio and data).
- The day-to-day maintenance and ongoing development of the telecommunications systems.

Objectives for 2003/04	Performance Indicators																				
1. Plan, deliver, maintain and develop telecommunications systems to the satisfaction of users.	<ul style="list-style-type: none"><li>To achieve a 90% level of satisfaction with the planning, provision, maintenance and ongoing development of telecommunications systems as measured by a survey of users.</li></ul> <table><tr><td></td><td>1996/97</td><td>1997/98</td><td>1998/99</td><td>1999/00</td><td>2000/01</td><td>2001/02</td></tr><tr><td><i>Past performance:</i></td><td>31%</td><td>82%</td><td>92%</td><td>90%</td><td>90%</td><td>98%</td></tr></table>								1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	<i>Past performance:</i>	31%	82%	92%	90%	90%	98%
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02															
<i>Past performance:</i>	31%	82%	92%	90%	90%	98%															
2. Manage communications system costs within budget.	<ul style="list-style-type: none"><li>Expenditure to be no more than Budget.</li></ul>																				
3. Recover all communication system costs from system users.	<ul style="list-style-type: none"><li>Proportion of costs recovered from users to be 100%.</li></ul>																				



MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT	CORPORATE OFFICE - INFORMATION & PLANNING SECTION
OUTPUT CLASS	BUSINESS SUPPORT

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>OUTPUT : TELECOMMUNICATIONS</b>		
DIRECT COSTS		
Administration Costs	152,000	148,000
	-----	-----
TOTAL DIRECT COSTS	152,000	148,000
ALLOCATED COSTS		
Transfer from Telecommunications Systems Cost Centre	127,458	151,906
Depreciation	133,691	171,155
	-----	-----
TOTAL ALLOCATED COSTS	261,149	323,061
	-----	-----
TOTAL COSTS - COMMUNICATIONS SYSTEMS	413,149	471,061
REVENUE		
External Revenue	0	0
Internal Recoveries	413,149	471,061
	-----	-----
TOTAL REVENUE	413,149	471,061
	-----	-----
NET COST - TELECOMMUNICATION SYSTEMS	0	0
	=====	=====

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

### OUTPUT : BUSINESS DEVELOPMENT

- Provide Business Analysis services to identify in close consultation with Customers, the information needs of their business. To analyse those needs, design or specify new systems where appropriate to meet those needs, and to evaluate package and custom software solutions.
- Carry out account management functions to effectively manage the relationship with customers. This includes maintaining an awareness of the Customer's business functions, the Customer's plans, short and long term, and to assist with the development of the information system components of those; to keep the Customer informed of IM&TS's services and IT developments; to represent the Customer's interests to IM&TS and pursue issues on the Customer's behalf; to encourage innovative approaches to meeting Customer's business needs.
- Perform Project Leadership and co-ordination functions for significant projects involving various IM&TS teams as well as other Council Units.
- Develop customised queries into, and reports from, corporate databases and other inhouse systems to meet the needs of Business Units. This is usually as the result of requests directed from elsewhere in the Business Solutions Team.
- Where necessary, arrange for the contracting of the development, maintenance and support of non-core Unit specific applications. All programming costs are recovered directly from the client Business Units for whom that software is developed.
- The Administration of internally developed corporate Databases, ie their creation, the building and maintaining of structures and relationships within them to provide for new application systems, and ongoing monitoring and tuning to ensure optimum performance.

Objectives for 2003/04	Performance Indicators												
1. To provide consultancy services to the satisfaction of client Business Units.	<div><div><div>Achieve an 85% level of satisfaction with Business Development services as measured by a survey of users.</div><table><tr><td></td><td>1997/98</td><td>1998/99</td><td>1999/00</td><td>2000/01</td><td>2001/02</td></tr><tr><td>Past performance:</td><td>88%</td><td>79%</td><td>92%</td><td>85%</td><td>87%</td></tr></table></div></div>		1997/98	1998/99	1999/00	2000/01	2001/02	Past performance:	88%	79%	92%	85%	87%
	1997/98	1998/99	1999/00	2000/01	2001/02								
Past performance:	88%	79%	92%	85%	87%								
2. To manage projects, which may include application development, so that agreed customer deadlines are met.	<div><div><div>Meet agreed project deadlines 85% of the time.</div></div></div>												

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

**OUTPUT : BUSINESS DEVELOPMENT**

	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
<b>Suboutput : Business Consulting</b>		
DIRECT COSTS		
	-----	-----
TOTAL DIRECT COSTS	0	0
ALLOCATED COSTS		
Transfer From Business Development Cost Centre	0	43,320
Transfer From Business Development Cost Centre	218,795	150,856
	-----	-----
TOTAL ALLOCATED COSTS	218,795	194,175
	-----	-----
TOTAL COSTS - BUSINESS CONSULTING	218,795	194,175
	-----	-----
REVENUE		
Internal Revenue	20,000	20,000
Corporate Overhead Recovery	198,795	174,175
	-----	-----
TOTAL REVENUE	218,795	194,175
	-----	-----
NET COST - BUSINESS CONSULTING	0	0
	=====	=====
<b>Suboutput : Software Development</b>		
ALLOCATED COSTS		
Transfer from Business Development Cost Centre	0	41,847
Transfer from Business Development Cost Centre	190,000	145,726
	-----	-----
TOTAL COSTS	190,000	187,573
	-----	-----
REVENUE		
Internal Revenue	40,000	40,000
Corporate Overhead Recovery	150,000	147,573
	-----	-----
	190,000	187,573
	-----	-----
NET COST SYSTEM SOFTWARE DEVELOPMENT	0	0
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - BUSINESS PROJECTS SECTION</b>
OUTPUT CLASS:	<b>ADVICE</b>

## **OUTPUT : TRADING ACTIVITIES LIAISON**

### **Description**

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

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

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

OUTPUT : TRADING ACTIVITIES LIAISON			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS:				
TOTAL DIRECT COSTS			0	0
ALLOCATED COSTS:				
Transfer fom Suspense Account	(17.05)%	17.05%	43,453	43,994
Allocated Overhead - Dir Operations (25%)			5,000	5,541
TOTAL ALLOCATED COSTS			48,453	49,535
TOTAL COSTS			48,453	49,535
REVENUE				
Internal Recoveries			48,453	49,535
TOTAL REVENUE			48,453	49,535
NET COST TRADING ACTIVITIES LIAISON			0	0

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - BUSINESS PROJECTS SECTION</b>
OUTPUT CLASS:	<b>ADVICE</b>

## **OUTPUT : CORPORATE ADVICE**

### **Description**

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

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

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

OUTPUT : CORPORATE ADVICE			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS:				
TOTAL DIRECT COSTS			0	0
ALLOCATED COSTS:				
Transfer fom Suspense Account	(21.31)%	21.31%	54,316	54,993
Allocated Overhead - Dir Operations (50%)			10,000	11,082
TOTAL ALLOCATED COSTS			64,316	66,075
TOTAL COSTS			64,316	66,075
REVENUE				
Internal Recoveries			25,727	26,430
Corporate Overhead Recovery			38,590	39,645
TOTAL REVENUE			64,316	66,075
NET COST CORPORATE ADVICE			0	0

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - BUSINESS PROJECTS SECTION</b>
OUTPUT CLASS:	<b>ADVICE</b>

## **OUTPUT : PROFESSIONAL SERVICES**

### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Ensure total solutions are being delivered within the criteria agreed with stakeholders and customers.	<ul style="list-style-type: none"> <li>• Customers and stakeholders satisfied with the outcomes of capital projects completed.</li> </ul>



4.1.85

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

OUTPUT : PROFESSIONAL SERVICES		2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS:			
TOTAL DIRECT COSTS		----- 0	----- 0
ALLOCATED COSTS:			
Transfer fom Suspense Account	(48.85)% 48.85%	124,474	126,024
TOTAL ALLOCATED COSTS		----- 124,474	----- 126,024
TOTAL COSTS		----- 124,474	----- 126,024
REVENUE			
Internal Recoveries		124,474	126,024
TOTAL REVENUE		----- 124,474	----- 126,024
NET COST PROFESSIONAL SERVICES		----- 0	----- 0
		=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - BUSINESS PROJECTS SECTION</b>
OUTPUT CLASS:	<b>ADVICE</b>

## **OUTPUT : ECONOMIC DEVELOPMENT**

### **Description**

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

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

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

OUTPUT : ECONOMIC DEVELOPMENT			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS:				
TOTAL DIRECT COSTS			0	0
ALLOCATED COSTS:				
Transfer fom Suspense Account	(12.79)%	12.79%	32,590	32,996
Allocated Overhead - Dir Operations (25%)			5,000	5,541
TOTAL ALLOCATED COSTS			37,590	38,537
TOTAL COSTS			37,590	38,537
REVENUE				
Internal Recoveries			37,590	38,537
TOTAL REVENUE			37,590	38,537
NET COST ECONOMIC DEVELOPMENT			0	0

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE – LEGAL AND SECRETARIAT SECTION</b>
ACTIVITY:	<b>LEGAL SERVICES</b>

## OUTPUTS

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

## Description

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

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

4.1.87

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

			2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>OUTPUT : LEGAL ADVICE (BUSINESS UNITS &amp; COUNCIL)</b>				
DIRECT COSTS				
External Lawyers Fees			50,000	50,000
ALLOCATED COSTS				
Transfer from Legal Services Cost Centre	(70.00)%	70.00%	571,984	623,279
TOTAL COST - LEGAL ADVICE			621,984	673,279
REVENUE				
Internal Recoveries			621,984	673,279
TOTAL REVENUE			621,984	673,279
NET COST LEGAL ADVICE			0	0

4.1.text.88

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE – LEGAL AND SECRETARIAT SECTION</b>
ACTIVITY:	<b>LEGAL SERVICES</b>

**OUTPUTS: CORPORATE ADVICE (CONTD)**

For text see page 4.1.text.87.

4.1.88

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

			2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>OUTPUT : CORPORATE ADVICE</b>				
DIRECT COSTS				
ALLOCATED COSTS				
Transfer from Legal Services Cost Centre	(30.00)%	30.00%	245,136	267,119
TOTAL COST - CORPORATE ADVICE			245,136	267,119
REVENUE				
External Recoveries			0	0
Internal Recoveries			245,136	267,119
TOTAL REVENUE			245,136	267,119
NET COST CORPORATE ADVICE			0	0

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE – LEGAL AND SECRETARIAT SECTION</b>
OUTPUT CLASS:	<b>SECRETARIAT</b>

## **OUTPUT : COUNCIL/COMMITTEE SERVICING**

### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. To ensure that all meetings are held in full compliance with the provisions of the relevant legislation and the Council's Standing Orders.	• No instances of special meetings having to be called for the purpose of reconsidering earlier decisions rendered invalid by virtue of irregularities in meeting procedure.
2. To ensure that all Special Orders, Bylaws and related procedures are completed in full compliance with the provisions of the relevant legislation.	• No instances of Special Order, Bylaw or related procedures having to be recommenced to rectify defects in original procedure/s.
3. Reports of meetings to be completed promptly.	• Reports of all meetings completed within four working days of meeting.
4. Post-meeting correspondence, memoranda and associated action to be completed promptly following meetings.	• All correspondence and matters requiring action from meetings attended to within one week of the relevant meeting.



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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>OUTPUT : COUNCIL / COMMITTEE SERVICING</b>		
DIRECT COSTS		
Administration Costs	90,000	90,000
TOTAL DIRECT COSTS	90,000	90,000
ALLOCATED COSTS		
Allocated Overhead from - Corporate Services Cost Centre (Catering-Mayor & Councillors)	48,350	48,350
Allocated Overhead from - Secretariat Cost Centre	788,419	785,723
TOTAL ALLOCATED COSTS	836,769	834,073
TOTAL COSTS	926,769	924,073
INTERNAL REVENUE		
Funding Transfer from - Public Accountability (Meetings)	926,769	924,073
TOTAL REVENUE	926,769	924,073
<b>NET COST - COUNCIL/COMMITTEE SERVICING</b>	<b>0</b>	<b>0</b>



4.1.90

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

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

<b>Annual Plan 2002/2003</b>	<b>\$2,500</b>	1,000	5,500	1,000	2,500	1,000
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	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
<b>RENEWALS &amp; REPLACEMENTS</b>					
Chief Executive Officer's Office	2,500	1,000	2,500	1,000	5,000
	2,500	1,000	2,500	1,000	5,000

<b>Annual Plan 2002/2003</b>	2,500	1,000	2,500	1,000
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4.1.91

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - FINANCE SECTION</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

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

4.1.92

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - HUMAN RESOURCES TEAM</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

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

MONITORING COMMITTEE	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
<b>RENEWALS &amp; REPLACEMENTS</b>					
Furniture/Software	11,000	13,000	13,000	13,000	13,000
Furniture & Equipment - Counter Services	15,500	15,500	16,500	17,500	18,500
Media Monitoring - TV/Video			2,500		
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>	26,500	28,500	32,000	30,500	31,500
<b>ASSET IMPROVEMENTS</b>					2,000
Office Equipment	2,000	2,000	2,000	2,000	
<b>TOTAL ASSET IMPROVEMENTS</b>	2,000	2,000	2,000	2,000	2,000
<b>NEW ASSETS</b>					
	0	0	0	0	0
<b>TOTAL CAPITAL</b>	\$28,500	\$30,500	\$34,000	\$32,500	\$33,500
<b>Annual Plan 2002/2003</b>	<b>\$19,500</b>	\$28,500	\$30,500	\$34,000	\$32,500
	<b>YEAR 6</b>	<b>YEAR 7</b>	<b>YEAR 8</b>	<b>YEAR 9</b>	<b>YEAR 10</b>
<b>RENEWALS &amp; REPLACEMENTS</b>	38,000	38,000	38,000	38,000	38,000
<b>ASSET IMPROVEMENTS</b>	2,000	2,000	2,000	2,000	2,000
	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
<b>Annual Plan 2002/2003</b>	\$40,000	\$40,000	\$40,000	\$40,000	

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - POLICY SECTION</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>
<b>RENEWALS &amp; REPLACEMENTS</b>					
Office Furniture & Equipment	3,000	3,000	3,000	3,500	3,500
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,500</b>	<b>3,500</b>
<b>ASSET IMPROVEMENTS</b>					
<b>TOTAL ASSET IMPROVEMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NEW ASSETS</b>					
<b>TOTAL NEW ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,500</b>	<b>3,500</b>
<b>Annual Plan 2002/2003</b>	<b>\$4,500</b>	<b>\$3,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>

4.1.95

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - POLICY SECTION</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>RENEWALS &amp; REPLACEMENTS</b>					
Office Furniture & Equipment	4,500	5,500	5,500	5,500	5,500
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>	<b>4,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>ASSET IMPROVEMENTS</b>					
<b>TOTAL ASSET IMPROVEMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NEW ASSETS</b>					
<b>TOTAL NEW ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>4,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>Annual Plan 2002/2003</b>	<b>\$5,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	



MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

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

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>
<b>RENEWALS &amp; REPLACEMENTS</b>					
<b>COMPUTER HARDWARE &amp; SOFTWARE</b>					
Software Development				5,000	
<b>Customer Services</b>					
NETWORK SERVICES					
Servers & Disk Storage	340,000	150,000	400,000	200,000	400,000
Network Equipment	10,000	20,000	50,000	20,000	45,000
PC Software Licensing				5,000	
Sub - Total	350,000	170,000	450,000	230,000	445,000
<b>Telecommunications</b>					
PABX replacemnt	25,000	75,000	50,000	50,000	50,000
Sub - Total Telecommunications	25,000	75,000	50,000	50,000	50,000
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>	890,700	1,145,300	600,200	292,500	522,500

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>
<b>ASSET IMPROVEMENTS</b>					
<b>COMPUTER HARDWARE &amp; SOFTWARE</b>					
<b>Customer Services Support</b>					
Training Material		10,000		10,000	
Equipment	33,000				
Upgrade Training Rm	15,000				
<b>NETWORK SERVICES</b>					
Servers & Storage	210,000	140,000	130,000	140,000	130,000
Software	20,000	10,000		20,000	20,000
Network Equipment	35,000	40,000	50,000	60,000	50,000
Sub - Total	313,000	200,000	180,000	230,000	200,000
<b>Telecommunications</b>		75,000	20,000	20,000	20,000
<b>CIVIC OFFICES PABX</b>					
PABX Upgrade	40,000				
Sub - Total Telecommunications	40,000	75,000	20,000	20,000	20,000
<b>TOTAL ASSET IMPROVEMENTS</b>	353,000	275,000	200,000	250,000	220,000

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>
<b>NEW ASSETS</b>					
E-Council Hardware & Software					
<b>Geo Data</b>					
Office Equipment	6,500	3,500	1,500	3,500	1,500
<b>City Development</b>					
Urban Renewal Projects	250,000	250,000	250,000	250,000	250,000
Non-Conforming Uses purchase	150,000	150,000	150,000	150,000	150,000
Heritage Building Purchase					
Warners Heritage Hotel	652,000				
Theatre Royal (Equity Funding)		2,300,000			
Sub - Total	1,058,500	2,703,500	401,500	403,500	401,500
<b>COMPUTER HARDWARE &amp; SOFTWARE</b>					
<b>Software Development</b>			5,000		
<b>NETWORK SERVICES</b>					
Servers & Storage	105,000	110,000	105,000	150,000	150,000
Software		10,000		20,000	10,000
Network Equipment	50,000	10,000	10,000	20,000	20,000
Sub - Total	155,000	130,000	120,000	190,000	180,000

## 4.1.100

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>
<b>NEW ASSETS</b>					
<b>Telecommunications</b>		100,000	30,000	30,000	30,000
CIVIC OFFICES PABX					
Computer Telephony Integration	17,000				
Sub - Total Telecommunications	17,000	100,000	30,000	30,000	30,000
<b>TOTAL NEW ASSETS</b>	1,230,500	2,933,500	551,500	623,500	611,500
<b>TOTAL CAPITAL EXPENDITURE</b>	2,474,200	4,353,800	1,351,700	1,166,000	1,354,000
<b>SALES :</b>					
Non-conforming Properties	150,000	150,000	150,000	150,000	150,000
Heritage Buildings					
Wainoni Pard Redevelopment Sales			200,000		
<b>TOTAL SALES</b>	150,000	150,000	350,000	150,000	150,000
<b>NET CAPITAL EXPENDITURE</b>	\$2,324,200	\$4,203,800	\$1,001,700	\$1,016,000	\$1,204,000
<b>Annual Plan 2002/2003</b>	\$2,072,957	\$1,416,000	\$1,153,000	\$1,191,700	\$991,000
				\$991,000	\$1,229,000

## 4.1.101

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
<b>RENEWALS &amp; REPLACEMENTS</b>					
Office Furniture & Equipment	8,500	10,500	10,500	10,500	10,500
Computer Software	2,000	2,000	2,000	2,000	2,000
<b>Monitoring &amp; Research</b>					
GIS Software	5,000	5,000	5,000	5,000	5,000
<b>Geo Data</b>					
Software Upgrades	10,000				
<b>RENEWALS &amp; REPLACEMENTS</b>					
Management					
Software Development	10,000				
Customer Services	150,000	255,000	150,000	430,000	150,000
Telecommunications	70,000	50,000	70,000	50,000	70,000
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>	255,500	322,500	237,500	497,500	237,500
<b>ASSET IMPROVEMENTS</b>					
Software Development					
Customer Services	300,000	300,000	300,000	290,000	300,000
Telecommunications	20,000	20,000	20,000	20,000	20,000
	320,000	320,000	320,000	310,000	320,000

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
<b>NEW ASSETS</b>					
<b>Geo Data</b>					
Office Equipment	1,500	1,500	1,500	1,500	1,500
<b>City Development</b>					
Urban Renewal Projects	250,000	250,000	250,000	250,000	250,000
Non-Conforming Uses purchase	150,000	150,000	150,000	150,000	150,000
Software Development		15,000			
Customer Services	170,000	180,000	180,000	180,000	180,000
Telecommunications	30,000	30,000	30,000	30,000	30,000
<b>TOTAL NEW ASSETS</b>	601,500	626,500	611,500	611,500	611,500
<b>TOTAL CAPITAL EXPENDITURE</b>	1,177,000	1,269,000	1,169,000	1,419,000	1,169,000
<b>SALES :</b>					
Non-conforming Properties	150,000	150,000	150,000	150,000	150,000
<b>TOTAL SALES</b>	150,000	150,000	150,000	150,000	150,000
<b>NET CAPITAL EXPENDITURE</b>	\$1,027,000	\$1,119,000	\$1,019,000	\$1,269,000	\$1,019,000
<b>Annual Plan 2002/2003</b>	\$1,027,000	\$1,119,000	\$1,019,000	\$1,269,000	

4.1.103

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - BUSINESS PROJECTS SECTION</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

DESCRIPTION	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
<b>RENEWALS &amp; REPLACEMENTS</b>					2,500
Office Furniture & Equipment	2,500	2,500	2,500	2,500	
	2,500	2,500	2,500	2,500	2,500
<b>ASSET IMPROVEMENTS</b>					
<b>NEW ASSETS</b>					
TOTAL CAPITAL EXPENDITURE	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
<b>Annual Plan 2002/2003</b>	<b>\$2,500</b>	\$2,500	\$2,500	\$2,500	\$2,500

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
<b>RENEWALS &amp; REPLACEMENTS</b>	2,500	2,500	2,500	2,500	2,500
<b>ASSET IMPROVEMENTS</b>					
<b>NEW ASSETS</b>	2,500	2,500	2,500	2,500	2,500
<b>Annual Plan 2002/2003</b>	\$2,500	\$2,500	\$2,500	\$2,500	



MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - LEGAL AND SECRETARIAT SECTION</b>
OUTPUT CLASS::	<b>CAPITAL OUTPUTS</b>

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



4.1.105

MONITORING COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		CORPORATE OFFICE - FINANCE SECTION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
<b>Christchurch City Holdings Ltd. Professional Services &amp; Management Fee</b>	\$272,805 per annum	\$272,805		\$269,117	100.00%	
Commission on General Investments		\$115,000		\$115,000	100.00%	
Loan System Management		\$0		\$0	100.00%	
TOTAL		\$387,805		\$384,117		

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

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

4.1.107

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

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

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>MANAGEMENT</b>

**OUTPUT: CUSTOMER SERVICES OPERATION**

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

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

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

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

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

*Nature and Distribution of General Benefits*

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

Clients are the direct beneficiaries

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

**Modifications Pursuant to Section 12**

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

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

**General Benefits**

**Direct Benefits**

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

**Control Negative Effects**



RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>MANAGEMENT</b>

**OUTPUT : CUSTOMER SERVICES OPERATION**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	460,831	-	-	-	-		460,831 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	460,831	-	-	-	-	-	460,831
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	-	-	-	-		- CapValGen
<i>Total Modifications</i>	-	-	-	-	-	-	-
<b>Total Costs and Modifications</b>	460,831	-	-	-	-	-	460,831

**Funded By**

100.00% User Charges	460,831						460,831
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	460,831	-	-	-	-	-	460,831

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>COMMUNICATIONS</b>

**OUTPUT: EXTERNAL COMMUNICATIONS MEDIA RELATIONS**

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

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

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

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

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

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

*Nature and Distribution of General Benefits*

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

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

Direct benefits are services provided to client Units.

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

**Modifications Pursuant to Section 12**

None necessary

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

**General Benefits**

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

**Direct Benefits**

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

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>COMMUNICATIONS</b>

**OUTPUT : EXTERNAL COMMUNICATIONS MEDIA RELATIONS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	37,164	9,979	1,361	3,109		51,613 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	37,164	9,979	1,361	3,109	-	51,613
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	2,382	640	87	(3,109)		- CapValGen
<i>Total Modifications</i>	-	2,382	640	87	(3,109)	-	-
<b>Total Costs and Modifications</b>	-	39,546	10,619	1,448	-	-	51,613

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	39,546	10,619	1,448	-	-	51,613
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	39,546	10,619	1,448	-	-	51,613

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>COMMUNICATIONS</b>

**OUTPUT: EXTERNAL COMMUNICATION COMMUNITY INFORMATION**

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

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

**Strategic Objectives** *CCC Policy*

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

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

*Nature and Distribution of General Benefits*

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

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

Direct benefits are services provided to client Units.

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

None necessary

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

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

**Direct Benefits**

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

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>COMMUNICATIONS</b>

**OUTPUT : EXTERNAL COMMUNICATION COMMUNITY INFORMATION**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	551,066	147,969	20,184	46,095		765,314 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	551,066	147,969	20,184	46,095	-	765,314
<i>Modifications</i>							
Transfer User Costs to Rating	382,657	(275,533)	(73,984)	(10,092)	(23,047)		- CapValAll
Non-Rateable	-	17,659	4,742	647	(23,047)		- CapValGen
<i>Total Modifications</i>	382,657	(257,874)	(69,243)	(9,445)	(46,095)	-	-
<b>Total Costs and Modifications</b>	<b>382,657</b>	<b>293,192</b>	<b>78,726</b>	<b>10,739</b>	<b>-</b>	<b>-</b>	<b>765,314</b>

**Funded By**

50.00% User Charges	382,657						382,657
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.00% Capital Value Rating	-	293,192	78,726	10,739	-	-	382,657
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>382,657</b>	<b>293,192</b>	<b>78,726</b>	<b>10,739</b>	<b>-</b>	<b>-</b>	<b>765,314</b>

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>COMMUNICATIONS</b>

**OUTPUT: INTERNAL COMMUNICATION**

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

**Benefits** A better informed internal organisation benefits the community generally.

**Strategic Objectives** *CCC Policy*

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

A better-informed internal organisation benefits the community generally.

*Nature and Distribution of General Benefits*

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

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

None necessary

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

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

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>COMMUNICATIONS</b>

**OUTPUT : INTERNAL COMMUNICATION**

	<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>							
100.00% General Benefits	-	51,870	13,928	1,900	4,339		72,036 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	51,870	13,928	1,900	4,339	-	72,036
<i>Modifications</i>							
Transfer User Costs to Rating	72,036	(51,870)	(13,928)	(1,900)	(4,339)		- CapValAll
Non-Rateable	-	-	-	-	-		- CapValGen
<i>Total Modifications</i>	72,036	(51,870)	(13,928)	(1,900)	(4,339)	-	-
Total Costs and Modifications	72,036	-	-	-	-	-	72,036

**Funded By**

100.00% User Charges	72,036						72,036
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	72,036	-	-	-	-	-	72,036

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>CUSTOMER SUPPORT SERVICES</b>

**OUTPUT: INFORMATION & ADVICE**

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

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

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

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

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

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

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

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

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

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

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

**Control Negative Effects**



RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - OPERATIONS SECTION</b>
OUTPUT CLASS:	<b>CUSTOMER SUPPORT SERVICES</b>

**OUTPUT : INFORMATION & ADVICE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
100.00% Direct Benefits	1,733,272	-	-	-	-		1,733,272 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,733,272	-	-	-	-	-	1,733,272
<i>Modifications</i>							
Transfer User Costs to Rating	(1,733,272)	1,248,047	335,118	45,712	104,395		- CapValAll
Non-Rateable	-	79,988	21,478	2,930	(104,395)		- CapValGen
<i>Total Modifications</i>	(1,733,272)	1,328,035	356,595	48,642	-	-	-
<b>Total Costs and Modifications</b>	-	1,328,035	356,595	48,642	-	-	1,733,272

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	1,328,035	356,595	48,642	-	-	1,733,272
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	1,328,035	356,595	48,642	-	-	1,733,272

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - POLICY SECTION</b>
OUTPUT CLASS:	<b>POLICY ADVICE</b>

**OUTPUT: SOCIAL POLICY ANALYSIS AND ADVICE**

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

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

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

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

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

*Nature and Distribution of General Benefits*

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

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

None necessary.

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

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

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - POLICY SECTION</b>
OUTPUT CLASS:	<b>POLICY ADVICE</b>

**OUTPUT : SOCIAL POLICY ANALYSIS AND ADVICE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	196,827	52,851	7,209	16,464		273,351 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	196,827	52,851	7,209	16,464	-	273,351
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	12,615	3,387	462	(16,464)		- CapValGen
<i>Total Modifications</i>	-	12,615	3,387	462	(16,464)	-	-
<b>Total Costs and Modifications</b>	-	209,442	56,238	7,671	-	-	273,351

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	209,442	56,238	7,671	-	-	273,351
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	209,442	56,238	7,671	-	-	273,351

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - POLICY SECTION</b>
OUTPUT CLASS:	<b>POLICY ADVICE</b>

**OUTPUT: SUSTAINABLE DEVELOPMENT POLICY AND PLANNING**

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

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

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

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

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

***Nature and Distribution of General Benefits***

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

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

None necessary.

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

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

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - POLICY SECTION</b>
OUTPUT CLASS:	<b>POLICY ADVICE</b>

**OUTPUT : SUSTAINABLE DEVELOPMENT POLICY AND PLANNING**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	322,954	86,717	11,829	27,014		448,514 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	322,954	86,717	11,829	27,014	-	448,514
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	20,698	5,558	758	(27,014)		- CapValGen
<i>Total Modifications</i>	-	20,698	5,558	758	(27,014)	-	-
Total Costs and Modifications	-	343,652	92,275	12,587	-	-	448,514

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	343,652	92,275	12,587	-	-	448,514
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	343,652	92,275	12,587	-	-	448,514

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - POLICY SECTION</b>
OUTPUT CLASS:	<b>POLICY ADVICE</b>

**OUTPUT: SUSTAINABLE CHRISTCHURCH INITIATIVES**

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

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

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

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

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

*Nature and Distribution of General Benefits*

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

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

None necessary.

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

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

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - POLICY SECTION</b>
OUTPUT CLASS:	<b>POLICY ADVICE</b>

**OUTPUT : SUSTAINABLE CHRISTCHURCH INITIATIVES**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	238,711	64,097	8,743	19,967		331,519 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	238,711	64,097	8,743	19,967	-	331,519
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	15,299	4,108	560	(19,967)		- CapValGen
<i>Total Modifications</i>	-	15,299	4,108	560	(19,967)	-	-
<b>Total Costs and Modifications</b>	-	254,010	68,205	9,304	-	-	331,519

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	254,010	68,205	9,304	-	-	331,519
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	254,010	68,205	9,304	-	-	331,519

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - POLICY SECTION</b>
OUTPUT CLASS:	<b>POLICY ADVICE</b>

**OUTPUT: ENVIRONMENTAL HEALTH**

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

**Benefits** Policy advice to Council.

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

None

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

None necessary

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

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

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



RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - POLICY SECTION</b>
OUTPUT CLASS:	<b>POLICY ADVICE</b>

**OUTPUT : ENVIRONMENTAL HEALTH**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	193,150	51,863	7,074	16,156		268,244 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	193,150	51,863	7,074	16,156	-	268,244
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	12,379	3,324	453	(16,156)		- CapValGen
<i>Total Modifications</i>	-	12,379	3,324	453	(16,156)	-	-
<b>Total Costs and Modifications</b>	-	205,529	55,187	7,528	-	-	268,244

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	205,529	55,187	7,528	-	-	268,244
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	205,529	55,187	7,528	-	-	268,244

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - POLICY SECTION</b>
OUTPUT CLASS:	<b>POLICY ADVICE</b>

**OUTPUT: ENVIRONMENTAL PROMOTION PROGRAMMES**

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

**Benefits** Promotion of objectives other than by regulation.

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

None

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

None necessary

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

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

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - POLICY SECTION</b>
OUTPUT CLASS:	<b>POLICY ADVICE</b>

**OUTPUT : ENVIRONMENTAL PROMOTION PROGRAMMES**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	141,623	38,028	5,187	11,846		196,684 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	141,623	38,028	5,187	11,846	-	196,684
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	9,077	2,437	332	(11,846)		- CapValGen
<i>Total Modifications</i>	-	9,077	2,437	332	(11,846)	-	-
<b>Total Costs and Modifications</b>	-	150,700	40,465	5,520	-	-	196,684

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	150,700	40,465	5,520	-	-	196,684
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	150,700	40,465	5,520	-	-	196,684

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>INFORMATION DEVELOPMENT</b>

**OUTPUT: ELECTRONIC SERVICES**

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

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

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

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

Community as a whole benefits

*Nature and Distribution of General Benefits*

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

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

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

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

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

**OUTPUT : ELECTRONIC SERVICES**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	651,626	174,970	23,867	54,506		904,969 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	651,626	174,970	23,867	54,506	-	904,969
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	41,763	11,214	1,530	(54,506)		- CapValGen
<i>Total Modifications</i>	-	41,763	11,214	1,530	(54,506)	-	-
<b>Total Costs and Modifications</b>	-	693,388	186,184	25,397	-	-	904,969

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	693,388	186,184	25,397	-	-	904,969
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	693,388	186,184	25,397	-	-	904,969

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>INFORMATION DEVELOPMENT</b>

**OUTPUT: DOCUMENT MANAGEMENT**

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

**Benefits** Efficient provision of core services

**Strategic Objectives** F1-7 **CCC Policy**

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

Direct benefits are services provided to client Units.

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

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

**Control Negative Effects**

Corporate Services

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

**OUTPUT : DOCUMENT MANAGEMENT**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	484,198	-	-	-	-		484,198 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	484,198	-	-	-	-	-	484,198
<i>Modifications</i>							
Transfer User Costs to Rating	(125,000)	90,007	24,168	3,297	7,529		- CapValAll
Non-Rateable	-	5,769	1,549	211	(7,529)		- CapValGen
<i>Total Modifications</i>	(125,000)	95,775	25,717	3,508	-	-	-
Total Costs and Modifications	359,198	95,775	25,717	3,508	-	-	484,198

**Funded By**

74.18% User Charges	359,198						359,198
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
25.82% Capital Value Rating	-	95,775	25,717	3,508	-	-	125,000
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	359,198	95,775	25,717	3,508	-	-	484,198

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY MONITORING AND RESEARCH</b>

**OUTPUT: COMMUNITY RESEARCH**

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

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

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

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

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

**Nature and Distribution of General Benefits**

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

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

None necessary.

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

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

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



RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY MONITORING AND RESEARCH</b>

**OUTPUT : COMMUNITY RESEARCH**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	82,564	22,170	3,024	6,906		114,664 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	82,564	22,170	3,024	6,906	-	114,664
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	5,292	1,421	194	(6,906)		- CapValGen
<i>Total Modifications</i>	-	5,292	1,421	194	(6,906)	-	-
<b>Total Costs and Modifications</b>	-	87,856	23,590	3,218	-	-	114,664

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	87,856	23,590	3,218	-	-	114,664
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	87,856	23,590	3,218	-	-	114,664

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY MONITORING AND RESEARCH</b>

**OUTPUT: CITY MONITORING**

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

**Benefits** Monitor the achievement of objectives.

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

None

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

None necessary

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

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

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY MONITORING AND RESEARCH</b>

**OUTPUT : CITY MONITORING**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	56,584	15,194	2,072	4,733		78,583 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	56,584	15,194	2,072	4,733	-	78,583
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	3,626	974	133	(4,733)		- CapValGen
<i>Total Modifications</i>	-	3,626	974	133	(4,733)	-	-
<b>Total Costs and Modifications</b>	-	60,211	16,167	2,205	-	-	78,583

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	60,211	16,167	2,205	-	-	78,583
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	60,211	16,167	2,205	-	-	78,583

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY MONITORING AND RESEARCH</b>

**OUTPUT: INFORMATION COLLECTION AND ANALYSIS**

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

**Benefits** Better information for the benefit of the city

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

None

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

None necessary

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

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

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY MONITORING AND RESEARCH</b>

**OUTPUT : INFORMATION COLLECTION AND ANALYSIS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	167,866	45,074	6,148	14,041		233,130 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	167,866	45,074	6,148	14,041	-	233,130
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	10,759	2,889	394	(14,041)		- CapValGen
<i>Total Modifications</i>	-	10,759	2,889	394	(14,041)	-	-
<b>Total Costs and Modifications</b>	-	178,625	47,963	6,542	-	-	233,130

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	178,625	47,963	6,542	-	-	233,130
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	178,625	47,963	6,542	-	-	233,130

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY DEVELOPMENT ADVICE</b>

**OUTPUT: ENVIRONMENT CONSERVATION AND OPEN SPACE**

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

**Benefits** Policy advice to Council.

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

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

None

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

**Modifications Pursuant to Section 12**

None necessary

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

**General Benefits**

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

**Direct Benefits**

**Control Negative Effects**

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

**OUTPUT : ENVIRONMENT CONSERVATION AND OPEN SPACE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	122,066	32,777	4,471	10,210		169,524 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	122,066	32,777	4,471	10,210	-	169,524
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	7,823	2,101	287	(10,210)		- CapValGen
<i>Total Modifications</i>	-	7,823	2,101	287	(10,210)	-	-
<b>Total Costs and Modifications</b>	-	129,890	34,877	4,757	-	-	169,524

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	129,890	34,877	4,757	-	-	169,524
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	129,890	34,877	4,757	-	-	169,524

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY DEVELOPMENT ADVICE</b>

**OUTPUT: CITY PLANNING**

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

**Benefits** Policy advice to Council.

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

None

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

None necessary

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

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

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



RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY DEVELOPMENT ADVICE</b>

**OUTPUT : CITY PLANNING**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	586,310	157,432	21,475	49,043		814,260 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	586,310	157,432	21,475	49,043	-	814,260
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	37,577	10,090	1,376	(49,043)		- CapValGen
<i>Total Modifications</i>	-	37,577	10,090	1,376	(49,043)	-	-
<b>Total Costs and Modifications</b>	-	623,887	167,522	22,851	-	-	814,260

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	623,887	167,522	22,851	-	-	814,260
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	623,887	167,522	22,851	-	-	814,260

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY DEVELOPMENT ADVICE</b>

**OUTPUT: URBAN DESIGN ADVICE**

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

**Benefits** Policy advice to Council.

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

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

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

None necessary

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

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

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY DEVELOPMENT ADVICE</b>

**OUTPUT : URBAN DESIGN ADVICE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
90.00% General Benefits	-	119,967	32,213	4,394	10,035		166,609 CapValAll
10.00% Direct Benefits	-	13,330	3,579	488	1,115		18,512 CapValAll
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	133,297	35,792	4,882	11,150	-	185,121
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	8,543	2,294	313	(11,150)		- CapValGen
<i>Total Modifications</i>	-	8,543	2,294	313	(11,150)	-	-
<b>Total Costs and Modifications</b>	-	141,840	38,086	5,195	-	-	185,121

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	141,840	38,086	5,195	-	-	185,121
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	141,840	38,086	5,195	-	-	185,121

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY DEVELOPMENT ADVICE</b>

**OUTPUT: CITY HERITAGE ADVICE**

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

**Benefits** Policy advice to Council.

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

All benefits are to the city as a whole.

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

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

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

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

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

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY DEVELOPMENT ADVICE</b>

**OUTPUT : CITY HERITAGE ADVICE**

	<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>							
100.00% General Benefits	-	224,360	60,244	8,218	18,767		311,588 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	224,360	60,244	8,218	18,767	-	311,588
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	14,379	3,861	527	(18,767)		- CapValGen
<i>Total Modifications</i>	-	14,379	3,861	527	(18,767)	-	-
<b>Total Costs and Modifications</b>	-	238,739	64,105	8,744	-	-	311,588

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	238,739	64,105	8,744	-	-	311,588
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	238,739	64,105	8,744	-	-	311,588

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY DEVELOPMENT ADVICE</b>

**OUTPUT: TRANSPORTATION**

*Description* Develop policy for transportation and public transport.

*Benefits* Policy advice to Council.

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

None

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

None necessary

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

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

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY DEVELOPMENT ADVICE</b>

**OUTPUT :    TRANSPORTATION**

*Customer   Residential   Commercial   Rural   Institutions   Grants   Total Method*

**Costs and Modifications***Costs*

100.00% General Benefits	-	158,485	42,555	5,805	13,257		220,102 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	158,485	42,555	5,805	13,257	-	220,102

*Modifications*

Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	10,157	2,727	372	(13,257)		- CapValGen
<i>Total Modifications</i>	-	10,157	2,727	372	(13,257)	-	-

Total Costs and Modifications	-	168,642	45,283	6,177	-	-	220,102
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**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	168,642	45,283	6,177	-	-	220,102
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	168,642	45,283	6,177	-	-	220,102

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY PLANNING</b>

**OUTPUT: CITY PLAN**

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

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

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

None

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

None necessary

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

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

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



RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY PLANNING</b>

**OUTPUT : CITY PLAN**

*Customer Residential Commercial Rural Institutions Grants Total Method*

**Costs and Modifications***Costs*

100.00% General Benefits	-	189,900	50,991	6,955	15,885		263,731	CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0	
0.00% Negative Effects	-	-	-	-	-		- 0	
<i>Total Costs</i>	-	189,900	50,991	6,955	15,885	-	263,731	

*Modifications*

Transfer User Costs to Rating	-	-	-	-	-		- 0	
Non-Rateable	-	12,171	3,268	446	(15,885)		-	CapValGen
<i>Total Modifications</i>	-	12,171	3,268	446	(15,885)	-	-	

Total Costs and Modifications	-	202,071	54,259	7,401	-	-	263,731	
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**Funded By**

0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		- 0	
0.00% Net Corporate Revenues		-	-	-	-		- 0	
100.00% Capital Value Rating	-	202,071	54,259	7,401	-	-	263,731	
0.00% Uniform Annual Charge		-	-	-			-	

Total Funded By	-	202,071	54,259	7,401	-	-	263,731	
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RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY PLANNING</b>

**OUTPUT: REGIONAL AND DISTRICT PLANS AND POLICIES**

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

**Benefits** Impacts on the City are identified and managed.

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

None

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

None necessary

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

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

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

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

**OUTPUT : REGIONAL AND DISTRICT PLANS AND POLICIES**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	28,721	7,712	1,052	2,402		39,887 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	28,721	7,712	1,052	2,402	-	39,887
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	1,841	494	67	(2,402)		- CapValGen
<i>Total Modifications</i>	-	1,841	494	67	(2,402)	-	-
<b>Total Costs and Modifications</b>	-	30,562	8,206	1,119	-	-	39,887

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	30,562	8,206	1,119	-	-	39,887
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	30,562	8,206	1,119	-	-	39,887

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY PLANNING</b>

**OUTPUT: URBAN RENEWAL PLANS**

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

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

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

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

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

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

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

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

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY PLANNING</b>

**OUTPUT : URBAN RENEWAL PLANS**

	<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>							
75.00% General Benefits	-	81,449	21,870	2,983	6,813		113,116 CapValAll
25.00% Direct Benefits	-	27,150	7,290	994	2,271		37,705 CapValAll
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	108,599	29,160	3,978	9,084	-	150,821
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	6,960	1,869	255	(9,084)		- CapValGen
<i>Total Modifications</i>	-	6,960	1,869	255	(9,084)	-	-
<b>Total Costs and Modifications</b>	-	115,559	31,029	4,233	-	-	150,821

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	115,559	31,029	4,233	-	-	150,821
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	115,559	31,029	4,233	-	-	150,821

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY PLANNING</b>

**OUTPUT: AREA PLANS**

**Description** Preparation of area and structure plans to effectively guide new 'greenfield' residential development.

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

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

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

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

*Nature and Distribution of General Benefits*

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

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

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

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY PLANNING</b>

**OUTPUT : AREA PLANS**

*Customer   Residential   Commercial   Rural   Institutions   Grants   Total Method*

**Costs and Modifications***Costs*

100.00% General Benefits	-	387,940	104,167	14,209	32,450		538,766 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	387,940	104,167	14,209	32,450	-	538,766

*Modifications*

Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	24,863	6,676	911	(32,450)		- CapValGen
<i>Total Modifications</i>	-	24,863	6,676	911	(32,450)	-	-

Total Costs and Modifications	-	412,803	110,843	15,120	-	-	538,766
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**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	412,803	110,843	15,120	-	-	538,766
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	412,803	110,843	15,120	-	-	538,766

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY PLANNING</b>

**OUTPUT: CENTRAL CITY POLICY & PLANNING**

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

**Benefits** Planning input into corporate projects.

**Strategic Objectives** *CCC Policy* City Plan

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

None

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

**Modifications Pursuant to Section 12**

None necessary

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

**General Benefits**

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

**Direct Benefits**

**Control Negative Effects**



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

**OUTPUT : CENTRAL CITY POLICY & PLANNING**

	<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>							
100.00% General Benefits	-	305,996	82,164	11,208	25,596		424,963 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	305,996	82,164	11,208	25,596	-	424,963
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	19,611	5,266	718	(25,596)		- CapValGen
<i>Total Modifications</i>	-	19,611	5,266	718	(25,596)	-	-
<b>Total Costs and Modifications</b>	-	325,607	87,430	11,926	-	-	424,963

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	325,607	87,430	11,926	-	-	424,963
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	325,607	87,430	11,926	-	-	424,963

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY PLANNING</b>

**OUTPUT: CITY PLAN MONITORING**

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

**Benefits** Understanding the achievement of City Plan Objectives

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

None

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

None necessary

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

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

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY PLANNING</b>

**OUTPUT : CITY PLAN MONITORING**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	68,073	18,278	2,493	5,694		94,538 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	68,073	18,278	2,493	5,694	-	94,538
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	4,363	1,171	160	(5,694)		- CapValGen
<i>Total Modifications</i>	-	4,363	1,171	160	(5,694)	-	-
<b>Total Costs and Modifications</b>	-	72,435	19,450	2,653	-	-	94,538

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	72,435	19,450	2,653	-	-	94,538
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	72,435	19,450	2,653	-	-	94,538

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY DEVELOPMENT PROJECTS</b>

**OUTPUT: URBAN RENEWAL PROJECTS**

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

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

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

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

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

*Nature and Distribution of General Benefits*

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

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

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

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY DEVELOPMENT PROJECTS</b>

**OUTPUT : URBAN RENEWAL PROJECTS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	226,817	60,903	8,308	18,972		315,000 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	226,817	60,903	8,308	18,972	-	315,000
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	14,537	3,903	532	(18,972)		- CapValGen
<i>Total Modifications</i>	-	14,537	3,903	532	(18,972)	-	-
<b>Total Costs and Modifications</b>	-	241,353	64,807	8,840	-	-	315,000

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	241,353	64,807	8,840	-	-	315,000
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	241,353	64,807	8,840	-	-	315,000

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY DEVELOPMENT PROJECTS</b>

**OUTPUT: TRANSPORTATION PROJECTS**

**Description** Develop a Central City commuter parking restraint policy of strategy including a trial project.  
Develop a Council staff sustainable transport scheme.

**Benefits** Policy advice to Council.

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

None

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

None necessary

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

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

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY DEVELOPMENT PROJECTS</b>

**OUTPUT :    TRANSPORTATION PROJECTS**

	<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>							
100.00% General Benefits	-	68,405	18,368	2,505	5,722		95,000 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	68,405	18,368	2,505	5,722	-	95,000
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	4,384	1,177	161	(5,722)		- CapValGen
<i>Total Modifications</i>	-	4,384	1,177	161	(5,722)	-	-
<b>Total Costs and Modifications</b>	-	72,789	19,545	2,666	-	-	95,000

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	72,789	19,545	2,666	-	-	95,000
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	72,789	19,545	2,666	-	-	95,000

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY DEVELOPMENT PROJECTS</b>

**OUTPUT: CENTRAL CITY PROJECTS**

**Description** Contribute to Central City revitalisation objectives through a number of Council facilitated projects.

**Benefits** Planning input into corporate projects.

**Strategic Objectives** **CCC Policy** City Plan

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

None

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

**Modifications Pursuant to Section 12**

None necessary

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

**General Benefits**

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

**Direct Benefits**

**Control Negative Effects**



RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CITY DEVELOPMENT PROJECTS</b>

**OUTPUT : CENTRAL CITY PROJECTS**

	<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>							
100.00% General Benefits	-	252,018	67,670	9,231	21,081		350,000 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	252,018	67,670	9,231	21,081	-	350,000
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	16,152	4,337	592	(21,081)		- CapValGen
<i>Total Modifications</i>	-	16,152	4,337	592	(21,081)	-	-
<b>Total Costs and Modifications</b>	-	268,170	72,007	9,822	-	-	350,000

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	268,170	72,007	9,822	-	-	350,000
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	268,170	72,007	9,822	-	-	350,000

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CONSENTS &amp; APPLICATIONS</b>

**OUTPUT: SUMMIT ROAD PROTECTION**

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

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

**Strategic Objectives** C3 **CCC Policy** City Plan

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

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

*Nature and Distribution of General Benefits*

N/A

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

None

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

None necessary

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

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

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CONSENTS &amp; APPLICATIONS</b>

**OUTPUT : SUMMIT ROAD PROTECTION**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	18,612	4,997	682	1,557		25,847 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	18,612	4,997	682	1,557	-	25,847
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	1,193	320	44	(1,557)		- CapValGen
<i>Total Modifications</i>	-	1,193	320	44	(1,557)	-	-
<b>Total Costs and Modifications</b>	-	19,804	5,318	725	-	-	25,847

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	19,804	5,318	725	-	-	25,847
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	19,804	5,318	725	-	-	25,847

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CONSENTS &amp; APPLICATIONS</b>

**OUTPUT: REGIONAL PLANS CONSENTS**

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

**Benefits** City input into regional consents

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

None

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

None necessary

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

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

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CONSENTS &amp; APPLICATIONS</b>

**OUTPUT : REGIONAL PLANS CONSENTS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	28,721	7,712	1,052	2,402		39,887 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	28,721	7,712	1,052	2,402	-	39,887
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	1,841	494	67	(2,402)		- CapValGen
<i>Total Modifications</i>	-	1,841	494	67	(2,402)	-	-
<b>Total Costs and Modifications</b>	-	30,562	8,206	1,119	-	-	39,887

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	30,562	8,206	1,119	-	-	39,887
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	30,562	8,206	1,119	-	-	39,887

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CONSENTS &amp; APPLICATIONS</b>

**OUTPUT: CITY AND DISTRICT PLANS CONSENTS**

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

**Benefits** Policy input into consents.

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

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

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

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

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

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

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

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>CONSENTS &amp; APPLICATIONS</b>

**OUTPUT : CITY AND DISTRICT PLANS CONSENTS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	51,764	13,899	1,896	4,330		71,889 CapValAll
50.00% Direct Benefits	-	51,764	13,899	1,896	4,330		71,889 CapValAll
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	103,527	27,798	3,792	8,660	-	143,777
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	6,635	1,782	243	(8,660)		- CapValGen
<i>Total Modifications</i>	-	6,635	1,782	243	(8,660)	-	-
<b>Total Costs and Modifications</b>	-	110,162	29,580	4,035	-	-	143,777

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	110,162	29,580	4,035	-	-	143,777
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	110,162	29,580	4,035	-	-	143,777

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>FUNDS ADMINISTRATION &amp; GRANTS</b>

**OUTPUT: NON CONFORMING USES FUND ADMINISTRATION**

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

**Benefits** Improvement of residential amenities

**Strategic Objectives** C2 **CCC Policy** City Plan

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

None

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

**Modifications Pursuant to Section 12**

None necessary

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

**General Benefits**

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

**Direct Benefits**

**Control Negative Effects**



RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>FUNDS ADMINISTRATION &amp; GRANTS</b>

**OUTPUT : NON CONFORMING USES FUND ADMINISTRATION**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	8,975	2,410	329	751		12,465 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	8,975	2,410	329	751	-	12,465
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	575	154	21	(751)		- CapValGen
<i>Total Modifications</i>	-	575	154	21	(751)	-	-
<b>Total Costs and Modifications</b>	-	9,551	2,564	350	-	-	12,465

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	9,551	2,564	350	-	-	12,465
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	9,551	2,564	350	-	-	12,465

RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>FUNDS ADMINISTRATION &amp; GRANTS</b>

**OUTPUT: HERITAGE FUND ADMINISTRATION AND GRANTS**

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

**Benefits** Retention of heritage

**Strategic Objectives** C3 **CCC Policy** City Plan

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

The properties which receive advice and grants receive a benefit.

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

**Modifications Pursuant to Section 12**

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

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

**General Benefits**

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

**Direct Benefits**

**Control Negative Effects**

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RESPONSIBLE COMMITTEE:	<b>ARTS, CULTURE &amp; HERITAGE COMMITTEE</b>
BUSINESS UNIT:	<b>CORPORATE OFFICE - INFORMATION AND PLANNING SECTION</b>
OUTPUT CLASS:	<b>FUNDS ADMINISTRATION &amp; GRANTS</b>

**OUTPUT : HERITAGE FUND ADMINISTRATION AND GRANTS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
80.00% General Benefits	-	755,420	202,840	27,669	63,188		1,049,117 CapValAll
20.00% Direct Benefits	262,279	-	-	-	-		262,279 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	262,279	755,420	202,840	27,669	63,188	-	1,311,396
<i>Modifications</i>							
Transfer User Costs to Rating	(262,279)	188,855	50,710	6,917	15,797		- CapValAll
Non-Rateable	-	60,519	16,250	2,217	(78,986)		- CapValGen
<i>Total Modifications</i>	(262,279)	249,374	66,960	9,134	(63,188)	-	-
<b>Total Costs and Modifications</b>	-	1,004,793	269,801	36,802	-	-	1,311,396

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	1,004,793	269,801	36,802	-	-	1,311,396
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	1,004,793	269,801	36,802	-	-	1,311,396