

Public Accountability

Cost of Proposed Services

Budget 2001/02

Net Cost	Operational Outputs
\$	
3,863,930	Elected Member Representation
4,471,558	Decision Making
822,062	Project and Discretionary Expenditure
1,058,901	Corporate Communications
10,216,452	Net Cost of Service

Budget 2002/03

Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
3,407,274	0	3,407,274
4,095,025	0	4,095,025
673,481	0	673,481
498,742	(20,000)	478,742
8,674,523	(20,000)	8,654,523

Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$9,219 and in 2002/03 of \$6,719.

The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2001/02 of (\$196,717) and in 2002/03 of (\$209,811).

Projected Cost of Service 2003/04	8,888,814
Projected Cost of Service 2004/05	9,622,490

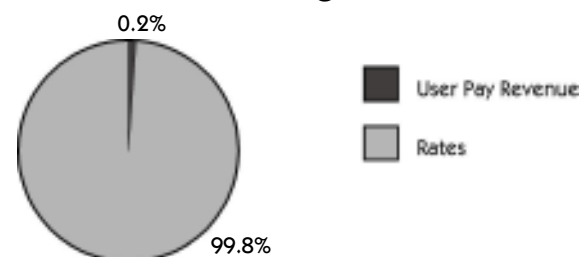
2001/02 Capital Outputs

\$
1,000 Renewals and Replacements
2,000 Asset Improvements
3,000

2002/03

\$
12,500
2,000
14,500

Sources of Funding



Nature and Scope

- Provision of high quality consultative leadership and advocacy for Christchurch residents to assist in the achievement of desired outcomes.
- Maintain and improve the physical and service infrastructure of the city in order to generate wealth , promote health and safety, reduce hazards and facilitate social opportunities for current and future generations.
- Maintain an asset and investment base and ensure that appropriate levels of income match commitments to expenditure in order to support long term goals.
- Representation and support of Mayor, Councillor and Community Board members as they exercise the functions, duties and powers of the Council.
- Provide discretionary funds for the Mayor and Community Boards for allocation to Mayoral and local projects.
- Communicate with the people of Christchurch by the preparation and production of a Financial Plan and Programme, Annual Report and monthly additions of the City Scene along with other information releases.

Public Accountability

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective						
<p>Community Engagement</p> <p>To encourage effective public participation in local government.</p>		<ul style="list-style-type: none">• That not less than 80% of residents as surveyed in the Council’s Citizens Survey are satisfied that they have some influence on decisions that the Council makes. <div><p>Council Decisions - Impact</p><table><tr><th>Year</th><th>Impact (%)</th></tr><tr><td>2000</td><td>82</td></tr><tr><td>2001</td><td>82</td></tr></table></div>	Year	Impact (%)	2000	82	2001	82		<p>D1, D2, D3, D4, D5, F1, F2</p>
Year	Impact (%)									
2000	82									
2001	82									
<p>Publish and distribute information to residents on the overall activities of the Council.</p>		<ul style="list-style-type: none">• Residents satisfied with the Council newsletter, City Scene, no less than 75%.		<p>D1, E4</p>						