

## Cost of Proposed Services

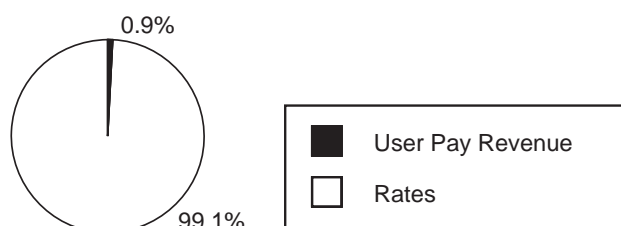
Budget 1997/98			Budget 1998/99	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
2,418,397	Elected Member Representation	3,358,704	(77,100)	3,281,604
4,082,874	Decision Making	4,171,706	0	4,171,706
452,954	Liaison & Discretionary Expenditure	546,746		546,746
306,858	Corporate Communications	842,189	(125,000)	717,189
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7,261,083	Net Cost of Service	8,919,345	(202,100)	8,717,245
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Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$9,450 and in 1998/99 of \$20,500. The cost of capital charge for 1997/98 is \$5,480 and in 1998/99 is \$4,016. Cost of capital is not reflected in the above figures.

Projected Net Cost 1999/00	8,490,832
Projected Net Cost 2000/01	8,517,848

1997/98	Capital Outputs	1998/99
\$		\$
2,500	Renewals and Replacements	53,000
2,000	Asset Improvements	2,000
0	New Assets	0
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4,500		55,000
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## Sources of Funding



8. To ensure that the 1998 Christchurch City elections are conducted in accordance with the relevant legislation.

## Performance Indicators

- 1.1 Proportion of residents satisfied with the value for money of rates spent on the activities described on pages 29-54 and page 58, as disclosed in the Annual Residents' Survey, to be not less than 85%.
- 2.1 Community/Residents group meetings with Board or its representatives as per proposed programme.
- 3.1 Contents of all Statements of Corporate Intent or similar documents in compliance with Section 594T of the Local Government Act and all such statements finalised within three months of commencement of the relevant corporate body's financial year.
- 4.1 All meetings of elected members held in complete compliance with the provisions of the Local Government Official Information and Meetings Act without the need for subsequent procedural correction.
- 5.1 The Plan for 1998 and Annual Report for 1997 prepared and finalised in accordance with approved timetable and statutory requirements.
- 6.1 Funds allocated in accordance with a statement of Community Board priorities agreed following public consultation.
- 7.1 Residents satisfied with the Council newsletter, City Scene, no less than 75%.
- 8.1 The 1998 Christchurch City election is completed so that no appeals are upheld in the District Court.

## Planned Services

- Representation, including operation of the Mayor's Office and the work of Councillors and Community Board members as they exercise the functions, duties and powers of the Council.
- Providing policy advice, trading activity monitoring and secretarial support to meetings of elected members, and preparing and producing the Plan and Report reflecting the collective decisions of the Council.
- Providing Community Boards and the Mayor with discretionary funds for allocation to local and mayoral projects.

## Overall Service Objective

These services contribute towards the following Council Strategic Objectives: D1 - D4 and D8 (see Volume 1).

In summary the aim is:

1. To achieve the purposes of local government, including recognising identity, values and rights of the Christchurch community, providing for choice in the provision of public facilities and services, and encouraging effective public participation in local government.

## Objectives for 1998/99

2. Implement programmed community consultation to enhance the ability of Community Boards to represent their communities.
3. Ensure the negotiation of Statements of Corporate Intent for the Local Authority Trading Enterprises and comparable documents for similar organisations in which the Council has a significant interest.
4. Implement an agreed programme of elected member meetings.
5. Prepare appropriate public accountability documents.
6. Effectively allocate Community Board discretionary funds.
7. Publish and distribute information to residents on the overall activities of the Council.