

PUBLIC ACCOUNTABILITY

Cost of Proposed Services

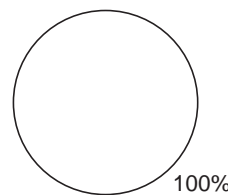
Budget 1999/00		Costs	Budget 2000/01	
Net Operational		(After Internal	Revenue	Net
Cost Outputs		Recoveries)		Cost
\$		\$	\$	\$
3,509,790	Elected Member Representation	3,318,192	0	3,318,192
3,971,837	Decision Making	4,225,694	0	4,225,694
621,541	Liaison and Discretionary Expenditure	879,286	0	879,286
708,255	Corporate Communications	737,359	0	737,359
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8,811,423	Net Cost of Service	9,160,531	0	9,160,531
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Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$6,162 and in 2000/01 of \$9,219. The cost of capital charge for 1999/00 is \$2,311 and in 2000/01 is \$1,410. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2001/02	9,904,741
Projected Cost of Service 2002/03	9,557,136

1999/00	Capital Outputs	2000/01
\$		\$
1,000	Renewals and Replacements	1,000
2,000	Asset Improvements	2,000
0	New Assets	0
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3,000		3,000
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Sources of Funding



☐ Rates

Nature and Scope

- 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 for 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, D2, D3, D4, D5, G1 and G2 (see page 26).

In summary the aim is:

- To achieve the purposes of local government, including recognising the 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 2000/01

- 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.
- Implement an agreed programme of elected member meetings.
- Prepare appropriate public accountability documents.
- Effectively allocate Community Board discretionary funds.

- Publish and distribute information to residents on the overall activities of the Council.

Performance Indicators

- 1.1 Proportion of residents satisfied with the value for money of rates spent on the activities described on pages 30 and 35, as disclosed in the Annual Residents' Survey, to be not less than 85%.
- 2.1 All Statements of Corporate Intent or similar documents comply 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.
- 3.1 All meetings of elected members held in compliance with the provisions of the Local Government Official Information and Meetings Act without the need for subsequent procedural correction.
- 4.1 The Annual Plan for 2000 and Annual Report for 1999 prepared and finalised in accordance with approved timetable and statutory requirements.
- 5.1 Funds allocated in accordance with a statement of Community Board priorities agreed following public consultation.
- 6.1 Residents satisfied with the Council newsletter, City Scene, no less than 75%.