

3.2.0

*PUBLIC  
ACCOUNTABILITY*



RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	OUTPUT SUMMARY

### Overall Objectives

To achieve the purposes of local government including:

- Recognition of the identity, values and rights of and within the community of Christchurch City.
- Exercise of choice in the provision of public facilities and services.
- Effective public participation in local government.

By providing for and promoting:

- Civic leadership.
- The democratic process of decision making.
- The public accountability of the Council.
- Effective policy advice to elected members.

### Key Changes

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

### Resources Employed

Establishment within this budget for support services in Mayor's Office is 3 FTEs.

Establishment of Mayor and Councillors is 25 FTEs.

Establishment of Community Board members is 34 FTEs.



## 3.2.1

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	OUTPUT SUMMARY

OUTPUT CLASS EXPENDITURE		2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>ELECTED MEMBER REPRESENTATION</b>			
Mayoral	Page 3.2.2	585,667	645,594
Councillors	Page 3.2.3	2,144,841	1,968,121
Community Boards	Page 3.2.4	914,674	863,890
Elections	Page 3.2.5	30,000	773
<b>DECISION MAKING</b>			
Policy Advice	Page 3.2.6	1,228,326	1,413,153
Trading Activities Monitoring	Page 3.2.6	41,700	41,962
Meetings	Page 3.2.7	1,833,171	1,827,160
Corporate Research Projects	Page 3.2.7	113,728	131,624
Statutory Reporting & Communication	Page 3.2.8	712,739	853,210
<b>PROJECT AND DISCRETIONARY EXPENDITURE</b>			
Receptions	Page 3.2.9	214,629	211,413
Community Board Discretionary Funding	Page 3.2.9	396,679	373,419
Mayoral Projects	Page 3.2.10	51,534	51,328
<b>TOTAL COSTS PUBLIC ACCOUNTABILITY</b>		8,267,688	8,381,645
<b>OUTPUT CLASS RECOVERIES</b>			
<b>ELECTED MEMBER REPRESENTATION</b>			
Councillors	Page 3.2.3	25,000	25,000
Elections	Page 3.2.5	0	0
<b>TOTAL RECOVERIES</b>		25,000	25,000
<b>TOTAL NET COST OF PUBLIC ACCOUNTABILITY</b>		8,242,688	8,356,645
<b>COST OF CAPITAL EMPLOYED</b>		2,291	5,156
<b>CAPITAL OUPUTS</b>		14,500	3,000

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
ACTIVITY:	ELECTED MEMBER REPRESENTATION

## OUTPUT: MAYORAL

### Overall Objectives

#### *Mayoral representation:*

- Provide leadership and vision to elected members in the exercise of the functions, duties and powers of the Council.
- Represent provide leadership and vision, and advocate the interests of the city and its citizens, both within and beyond its boundaries.
- Help to promote, enliven and enhance the city.
- Help the facilitation and fulfilment of the community's strongly-felt needs such as community consultation and full employment.
- Preside over meetings of the Council.

#### *Mayoral support services:*

- Manage, timetable and support the implementation of the Mayor's goals and the Mayor's and Mayoress's programme of activities, including communications, diary and meeting schedules and ongoing administrative activities.
- Management of the Mayor's office and the Mayor's office budget.
- Management, research and resourcing support of the Mayor's projects.
- Facilitate the community's access to the Mayor and Council units, and the Mayor's access to the community, government agencies, media, Council units, and network of advisors.
- Write and process Mayoral correspondence, speeches and other forms of communication, ensuring a timely and appropriate response to all communications to the Mayor's office.
- Respond to citizens of Christchurch with appropriate advocacy, advice and representations on their behalf.

Objectives for 2003/04	Performance Indicators
<i>Mayoral support services:</i> 1. Provide a level of management and service that effectively supports the Mayor's activities.	<ul style="list-style-type: none"> <li>• The Mayor is satisfied with the quality of management and support services provided by the Mayor's office.</li> </ul>

## 3.2.2

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	ELECTED MEMBER REPRESENTATION

**OUTPUT : MAYORAL**

**2002/2003  
BUDGET**  
\$

**2003/2004  
BUDGET**  
\$

**Sub-Output: Mayoral Honorarium**

## DIRECT COSTS

Mayoral Honorarium

105,000

136,000

-----  
105,000-----  
136,000**Sub-Output: Mayors Office**

## DIRECT COSTS

Administration Costs

95,000

105,000

-----  
95,000-----  
105,000

## ALLOCATED COSTS

Alloc O/Head - Mayors Office

362,279

382,287

Alloc O/Head - Community Relations

7,220

7,220

Alloc O/Head - Output Corporate Overheads Cost Centre

16,167

15,087

-----  
385,667-----  
404,594

## TOTAL ALLOCATED COSTS

## TOTAL NET COST - MAYORS OFFICE

=====  
480,667=====  
509,594

## TOTAL NET COST - MAYORAL

=====  
585,667=====  
645,594

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
ACTIVITY:	<b>PUBLIC ACCOUNTABILITY</b>
OUTPUT CLASS:	<b>ELECTED MEMBER REPRESENTATION</b>

## **OUTPUT : COUNCILLORS**

### **Description**

- Participate in the collective decision making of the Council in exercising the functions, duties and powers vested in the Council.
- Respond to the requests of residents with appropriate advice to and representations on their behalf.
- Represent and advocate the interests of the city, both within and beyond its boundaries.

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Review and agree proposed outputs and their levels of service, and appropriate adequate resources for their effective delivery in accordance with the Council's strategic objectives.	<ul style="list-style-type: none"> <li>• Proportion of residents satisfied with the value for money spent on providing Council services, as disclosed by the Annual Residents' Survey.</li> <li>• Residents' overall satisfaction with Christchurch as a place to live, work and spend time, at least 95%.</li> </ul>



## 3.2.3

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	ELECTED MEMBER REPRESENTATION

**OUTPUT : COUNCILLORS**

	<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>		
Support Service Costs	206,750	210,725
<b>ALLOCATED COSTS</b>		
MIS Charges	0	42,340
Alloc O/Head - Building Rent	310,086	312,278
Alloc O/Head - Councillors Cost Centre	1,558,840	1,337,340
Alloc O/Head - Output Corporate Overheads Cost Centre	58,335	54,608
Alloc O/Head - Community Relations	10,830	10,830
<b>TOTAL COSTS</b>	<b>2,144,841</b>	<b>1,968,121</b>
<b>REVENUE</b>		
Internal Recoveries	25,000	25,000
<b>TOTAL REVENUE</b>	<b>25,000</b>	<b>25,000</b>
<b>TOTAL NET COSTS - COUNCILLORS</b>	<b>2,119,841</b>	<b>1,943,121</b>

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
ACTIVITY:	<b>PUBLIC ACCOUNTABILITY</b>
OUTPUT CLASS:	<b>ELECTED MEMBER REPRESENTATION</b>

## **OUTPUT : COMMUNITY BOARDS**

### **Description**

- Each of the six community boards comprises six elected members and three members appointed by the Council. They meet on a monthly basis to participate in the collective decision making of the Council and receive administrative support from one of six service centres.
- Boards are charged with representing and advocating the interests of their respective communities and with responding to the requests of residents with appropriate advice to and representations on their behalf.

In particular Community Boards are tasked with:

- (a) The consideration of and reporting on of all matters referred to them by the Council or any matter of interest or concern to the Board.
- (b) The overview of road works, water supply, sewerage, stormwater drainage, parks, recreational facilities, community activities, and traffic management within their community area.
- (c) The preparation of a statement of priorities and related annual submission to the planning process of the Council identifying the needs of and proposing expenditure within their community area.
- (d) Ongoing liaison with community organisations and special interest groups within the community area.
- (e) Performing such other functions as are delegated.

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. That each Community Board's objectives as detailed in its respective Community Plan be achieved.	<ul style="list-style-type: none"> <li>• That each Community Board receive a progress report on the implementation of their objectives in February and a final report on the outcomes at the end of the financial year.</li> </ul>

## 3.2.4

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	ELECTED MEMBER REPRESENTATION

**OUTPUT : COMMUNITY BOARDS**

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

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

## ALLOCATED COSTS

Allocated O/head - Burwood/Pegasus Community Board Cost Centre	145,784	148,419
Allocated O/head - Fendalton/Waimairi Community Board Cost Centre	143,564	136,874
Allocated O/head - Hagley/Ferrymead Community Board Cost Centre	179,314	146,719
Allocated O/head - Spreydon/Heathcote Community Board Cost Centre	147,164	130,009
Allocated O/head - Shirley/Papanui Community Board Cost Centre	135,164	141,854
Allocated O/head - Riccarton/Wigram Community Board Cost Centre	140,564	136,454
Alloc O/Head - Output Corporate Overheads Cost Centre	23,120	23,562
	-----	-----
TOTAL COST COMMUNITY BOARDS	914,674	863,890
	=====	=====
TOTAL NET COSTS - COMMUNITY BOARDS	914,674	863,890
	=====	=====

3.2.text.5

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
ACTIVITY:	<b>PUBLIC ACCOUNTABILITY</b>
OUTPUT CLASS:	<b>ELECTED MEMBER REPRESENTATION</b>

## **OUTPUT : ELECTIONS**

### **Description**

Local Body Elections are held every three years. The next elections will be in 2003/04.

## 3.2.5

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	ELECTED MEMBER REPRESENTATION

**OUTPUT : ELECTIONS**

	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
DIRECT COSTS		
Administration Costs	30,000	0
	-----	-----
TOTAL DIRECT COSTS	30,000	0
	-----	-----
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	773
	-----	-----
TOTAL ALLOCATED COSTS	0	773
	-----	-----
TOTAL COSTS	30,000	773
	=====	=====
EXTERNAL REVENUE		
	=====	=====
NET COST - ELECTIONS	30,000	773
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
ACTIVITY:	<b>PUBLIC ACCOUNTABILITY</b>
OUTPUT CLASS:	<b>DECISION MAKING</b>

## OUTPUTS

- **POLICY ADVICE**
- **TRADING ACTIVITIES MONITORING**

### Description

- Providing leadership in policy advice to elected members by management team and community advocates.
- Liaise with trading activities and facilitate negotiation of the annual Statement of Corporate Intent and monitor and report the financial performance of the group of organisations in which the Council has a pecuniary interest, monitor the performance of these entities ensuring adequate and appropriate information is available for the Council and the public at large.

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Provide timely, quality policy advice.	<ul style="list-style-type: none"> <li>• All policy reports requested of Senior Management completed within the specified time frame.</li> <li>• As determined by Annual Survey, elected members satisfied with quality of advice reports, at least 90%.</li> </ul>
2. Provide management support and secretarial services to Christchurch City Facilities Limited and liaison with other Council LATEs / contracted service providers as required to ensure the Council is kept informed on operations/issues as appropriate.	<ul style="list-style-type: none"> <li>• All statutory requirements met.</li> <li>• Elected members fully informed on key issues..</li> </ul>

## 3.2.6

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	DECISION MAKING

<b>OUTPUT : POLICY ADVICE</b>	<b>2002/2003 BUDGET \$</b>	<b>2003/2004 BUDGET \$</b>
DIRECT COSTS		
NZ Local Government Association	75,000	75,000
ALLOCATED COSTS		
City Managers Office (Advice)	199,628	257,388
Legal Services	173,480	325,948
Director of Finance	26,695	89,015
Director of Operations (Internal Change/Management)	98,343	20,559
Director of Business Projects (Advice)	25,727	26,430
Director of Policy	181,251	180,914
Director of Information (Advice)	65,110	64,383
Financial Services - Corporate Plan	24,943	28,985
Community Advocacy (Advice)	310,459	312,888
Alloc O/Head - Output Corporate Overheads Cost Centre	47,690	31,642
	-----	-----
TOTAL COST POLICY ADVICE	1,228,326	1,413,153
	=====	=====
<b>OUTPUT : TRADING ACTIVITIES MONITORING</b>		
ALLOCATED COSTS		
Director of Finance	2,205	1,352
Director of Business Projects	38,453	39,535
Alloc O/Head - Output Corporate Overheads Cost Centre	1,042	1,074
	-----	-----
TOTAL COST TRADING ACTIVITIES MONITORING	41,700	41,962
	=====	=====

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
ACTIVITY:	<b>PUBLIC ACCOUNTABILITY</b>
OUTPUT CLASS:	<b>DECISION MAKING</b>

## OUTPUTS

- **MEETINGS**
- **CORPORATE RESEARCH PROJECTS**

### Description

- Provision of secretarial support to facilitate the meetings of the Council, its Committees and Sub-committees and Community Boards.
- Provide a prompt and efficient follow up on all requests from the Ombudsman.

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Implement an agreed programme of elected member meetings.	<ul style="list-style-type: none"> <li>• All meetings of elected members held in compliance with the provisions of the Local Government Official Information and Meetings Act.</li> </ul>



## 3.2.7

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	DECISION MAKING

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
<b>OUTPUT : MEETINGS</b>		
ALLOCATED COSTS		
Community Secretarial	854,786	855,864
Corporate Secretarial	926,769	924,073
Alloc O/Head - Output Corporate Overheads Cost Centre	51,617	47,223
	-----	-----
TOTAL COST MEETINGS	1,833,171	1,827,160
	=====	=====
<b>OUTPUT : CORPORATE RESEARCH PROJECTS</b>		
DIRECT COSTS		
	-----	-----
TOTAL DIRECT COSTS	0	0
	-----	-----
ALLOCATED COSTS		
Operations Directorate (Internal Ombudsman)	110,418	128,694
Alloc O/Head - Output Corporate Overheads Cost Centre	3,310	2,930
	-----	-----
TOTAL ALLOCATED COSTS	113,728	131,624
	-----	-----
TOTAL COST - CORPORATE RESEARCH PROJECTS	113,728	131,624
	=====	=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	DECISION MAKING

### **OUTPUTS : STATUTORY REPORTING & COMMUNICATION**

- **Sub-Output : Annual Plan & Strategic Statement**
- **Sub-Output : Annual Report**

#### **Description**

- Preparation and production of a Plan for the coming financial year and an annual report to the public concerning performance for the previous financial year.
- Implement and report on survey of public participation and satisfaction with Council services.

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Prepare and release the Plan and Annual Report.	<ul style="list-style-type: none"> <li>• The Plan and Annual Report prepared and finalised in accordance with approved timetable and statutory requirements.</li> </ul>
2. Implement a survey of residents' use of and satisfaction with Council services.	<ul style="list-style-type: none"> <li>• Residents' survey implemented by 30 June 2004.</li> </ul>

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	DECISION MAKING

**OUTPUT : STATUTORY REPORTING & COMMUNICATION****2002/2003****2003/2004****BUDGET****BUDGET****Sub-Output: Annual Plan / LTCCP****\$****\$**

## ALLOCATED COSTS

Director of Finance (Annual Plan)

17,642

11,870

Director of Finance (Strategic Statement)

2,814

1,893

Financial Services (Annual Plan / LTCCP)

187,166

242,567

Information Directorate (Annual Plan/LTCCP Development)

0

130,943

EEO Programme (Personnel)

25,000

25,000

TOTAL COST ANNUAL PLAN &amp; STRATEGIC STATEMENT

232,623

412,273

**Sub-Output: Annual Report**

## DIRECT COSTS

Citizens Survey

75,000

75,000

TOTAL DIRECT COSTS

75,000

75,000

## ALLOCATED COSTS

Financial Services

361,095

322,576

EEO Programme (Personnel)

25,000

25,000

TOTAL ALLOCATED COSTS

386,095

347,576

TOTAL COSTS - ANNUAL REPORT

461,095

422,576

**Sub Output: Output Overheads**

Alloc O/Head - Output Corporate Overheads Cost Centre

19,021

18,360

19,021

18,360

TOTAL COSTS STATUTORY REPORTING &amp; COMMUNICATION

712,739

853,210

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
ACTIVITY:	<b>PUBLIC ACCOUNTABILITY</b>
OUTPUT CLASS:	<b>PROJECT AND DISCRETIONARY EXPENDITURE</b>

## **OUTPUT : RECEPTIONS**

### **Description**

- Hosting receptions by elected members and staff with representatives of organisations and members of the public from within and beyond the city's boundaries.

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. To foster goodwill between the Council and the community at large.	•

## **OUTPUTS**

- **COMMUNITY BOARDS DISCRETIONARY FUNDING**
- **MAYORAL PROJECTS**

### **Description**

- To assist in the achievement of Community Board responsibilities each of the Boards are delegated:
  - (a) \$290,000 per annum funding to nominate against desired projects for inclusion in the annual programme of relevant business units to implement.
  - (b) \$60,000 per annum of discretionary funds to retain and distribute as the Board sees fit.
  - (c) \$40,000 per annum for Strengthening Community Action Plans (SCAP).
- To provide the Mayor with discretionary funds for various projects and emergency situations which arise during the course of the year.

## 3.2.9

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	PROJECT AND DISCRETIONARY EXPENDITURE

**OUTPUT : RECEPTIONS**

	<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
ALLOCATED COSTS	\$	\$
Community Relations	207,589	205,884
Alloc O/Head - Output Corporate Overheads Cost Centre	7,040	5,529
	-----	-----
<b>TOTAL COSTS RECEPTIONS</b>	<b>214,629</b>	<b>211,413</b>
	=====	=====

**OUTPUT : COMMUNITY BOARD DISCRETIONARY FUNDING**

Discretionary Funds held for allocation during year

Burwood / Pegasus (Discretionary)	37,500	23,450
Fendalton/ Waimairi (Discretionary)	60,000	60,000
Hagley/ Ferrymead (Discretionary)	40,220	39,100
Spreydon / Heathcote (Discretionary)	50,000	50,000
Shirley / Papanui (Discretionary)	50,000	50,000
Riccarton/Wigram (Discretionary)	39,600	41,000
Strengthening Community Action Plans (Total for 6 Boards)	105,000	99,650
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	14,359	10,219
	-----	-----
<b>TOTAL COST COMMUNITY BOARD DISCRETIONARY FUNDING</b>	<b>396,679</b>	<b>373,419</b>
	=====	=====

3.2.text.10

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
ACTIVITY:	<b>PUBLIC ACCOUNTABILITY</b>
OUTPUT CLASS:	<b>PROJECT AND DISCRETIONARY EXPENDITURE</b>

**OUTPUT : MAYORAL PROJECTS**

For text see page 3.2.text.9.

## 3.2.10

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	PROJECT AND DISCRETIONARY EXPENDITURE

**OUTPUT : MAYORAL PROJECTS****2002/2003  
BUDGET****2003/2004  
BUDGET**

## DIRECT COSTS

\$

\$

Projects (To be indentified)

50,000

50,000

## ALLOCATED COSTS

Alloc O/Head - Output Corporate Overheads Cost Centre

1,534

1,328

## TOTAL COST MAYORAL PROJECTS

51,534

51,328

**TOTAL COST - DISCRETIONARY EXPENDITURE**

448,213

424,746





RESPONSIBLE COMMITTEE	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	CAPITAL OUTPUTS

FIXED ASSETS	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	
RENEWALS & REPLACEMENTS					0	
Renew Miscellaneous	1,000	1,000	1,000	1,000	1,000	
Office Furniture						
Furniture - Civic Reception Area						
TOTAL RENEWALS & REPLACEMENTS	1,000	1,000	1,000	1,000	1,000	
ASSET IMPROVEMENTS					0	
Computer Software	2,000	10,000	2,000	1,000	2,000	
TOTAL ASSET IMPROVEMENTS	2,000	10,000	2,000	1,000	2,000	
TOTAL CAPITAL EXPENDITURE	3,000	11,000	3,000	2,000	3,000	
Annual Plan 2002/2003	\$14,500	\$3,000	\$11,000	\$3,000	\$2,000	\$3,000

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
<b>RENEWALS &amp; REPLACEMENTS</b>	1,500	1,500	1,500	1,500	1,500
<b>ASSET IMPROVEMENTS</b>	2,000	2,000	2,000	2,000	2,000
	3,500	3,500	3,500	3,500	3,500
<b>Annual Plan 2002/2003</b>	\$3,500	\$3,500	\$3,500	\$3,500	



MONITORING COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		PUBLIC ACCOUNTABILITY				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
<b>ELECTIONS</b>						
Canterbury Regional Council Contribution		\$0		\$0	0.00%	
Electoral Deposits Forfeited		\$0		\$0	0.00%	
District Health Board Contribution		\$0		\$0	0.00%	
<b>TOTAL</b>		<hr/> <hr/> \$0		<hr/> <hr/> \$0		



RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY ADVOCATE, HAGLEY/FERRYMEAD

**HAGLEY/FERRYMEAD COMMUNITY BOARD**

**2003/04**  
**BUDGET**  
**\$**

Discretionary Fund - Held for allocation during year

39,100

**COMMUNITY RELATIONS (HAGLEY/FERRYMEAD COMMUNITY ADVOCACY TEAM)**

Avebury House	5,000
Bromley After School Programme	27,000
Bromley Community Centre Community Development Worker	20,000
Civic Education and Awareness Project	5,000
Community Development Fund	15,500
Community Service Awards	2,500
Elderly: Strengthening Communities	20,000
Garden Pride Awards	1,750
Heritage Awards	2,500
Linwood After School Programme	30,000
Linwood North Research	7,500
SOSCARS	10,000
St Marys Youth Group Youth Worker	7,000
Te Whare Roimata Community Garden	25,000
Volunteer Libraries – Redcliffs, Woolston and Heathcote	3,300
Youth Café: Strengthening Communities	17,000
Youth Initiatives Facilitators	27,000
Youth Initiatives Facilitators: Strengthening Communities	3,000

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY ADVOCATE, HAGLEY/FERRYMEAD

**HAGLEY/FERRYMEAD COMMUNITY BOARD (CONTD.)**

**2003/04  
BUDGET  
\$**

**LEISURE**

Community Events and Special Days Fund	15,000
L.Y.F.E. Festival	15,000
Learn to Swim	3,000
Linwood Holiday Programme	15,000
Linwood Youth Holiday Programme	9,800
Older Adults' Programme	4,000
Phillipstown Holiday Programme	5,000
Public Artworks Fund	10,000
Richmond Holiday Programme	4,800
Sumner Pool	4,000

**PARKS AND WATERWAYS**

Avon River Jetty	8,750
Graffiti Removal	3,500

**CITY STREETS**

Cranley Street Pedestrian Island	9,000
Sumner Village: Entrance Threshold Treatment	15,000

Total Allocation Hagley/Ferrymead Community Board

-----  
\$390,000  
=====

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY ADVOCATE, RICCARTON/WIGRAM

**RICCARTON/WIGRAM COMMUNITY BOARD**

**2003/04  
BUDGET  
\$**

Discretionary Fund - Held for allocation during year Discretionary

41,000

**COMMUNITY RELATIONS (RICCARTON/WIGRAM COMMUNITY ADVOCACY TEAM)*****Community Board***

Environment Committee

40,000

Transport and Roding Committee

15,000

***Children & Youth***

After School Programme

20,000

Holiday Programmes

5,000

Holiday Programmes - Hornby/ Riccarton

19,000

Holiday Programmes - Youth recreation

5,000

Hornby Female Youth Worker

15,500

Hornby Youth Worker-Programmes

20,000

Riccarton Youth Worker Salary Support

20,000

Sockburn Holiday Programme Extension

7,500

Teenage Rage Camps

5,000

Youth Initiatives Fund

35,000

***General Community***

Community Arts Project – Public Art Work

2,000

Community Development Fund Top-Up

10,000

Community Events

14,000

Community Initiatives Fund

25,000

Community/Youth Awards/Youth Development Scheme

7,500

Neighbourhood Week Grants

3,600

Resident Group Fund

2,000

***Specific Communities***

Broomfield/Hei Hei CD (Programme and Project)

12,500

Elder Persons Fund - recreation

10,000

Fiji Social Services Trust Rental Grant

7,900

Maori Community Development Worker (Programme and Project)

12,500

Wycola Recreation/Health Project

35,000

Total Allocation Riccarton/Wigram Community Board

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\$390,000  
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RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY ADVOCATE, FENDALTON/WAIMAIRI

**FENDALTON/WAIMAIRI COMMUNITY BOARD**

**2003/04**  
**BUDGET**  
**\$**

Discretionary Fund - Held for allocation during year	60,000
Strengthening Communities Action Plan Fund: - SCAP: Held for allocation during year	40,000

**COMMUNITY RELATIONS (FENDALTON/WAIMAIRI COMMUNITY ADVOCACY TEAM)**

Art in Public Places	9,000
Bishopdale Multi Purpose Facility – ongoing planning	5,000
Bishopdale School Initiatives	4,800
Canterbury Neighbourhood Support – Year 3 grant	5,000
Christchurch North Citizens Advice Bureau – annual grant	10,000
Community Celebration Events	4,000
Community Development Funding – “top-up”	25,000
Community Facilities: Fendalton/Waimairi	6,200
Community Seeding Support	5,000
Community Trust Initiatives	3,000
Community Workers	40,000
Ethnic Support Groups	2,000
Orana Park Wildlife Trust – Year 3 grant for footpaths	10,000
Out of School Care Programmes – grants	20,000
School Support Initiatives – grant	6,000
Streetscape Projects – partnerships with local businesses	10,000
Te Ropu Tamariki	7,000
Youth Communications: Fendalton/Waimairi	2,000



RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY ADVOCATE, FENDALTON/WAIMAIRI

**FENDALTON/WAIMAIRI COMMUNITY BOARD (CONTD.)**

**2003/04  
BUDGET  
\$**

**LEISURE**

Art Beat	5,000
Culture Galore	8,000
Get Crafty	1,500
Kydz Day Out	3,000
Lets Go	7,000
Live Wires	7,000
Older Adults Leisure Club	4,000
Y's Guys Teenager Holiday Programme	3,500
Youth Event	5,000

**PARKS AND WATERWAYS**

Facilities for Teenagers in parks	10,000
Tree Plantings: Large	15,000
Trees (Memorial Ave, Colwyn St, Others)	26,000

**CITY STREETS**

Coloured Plantings at selected sites – ongoing programme	5,000
Plynlimon Road – complete footpath across park frontage/Orkney Street intersection	6,000
Wairakei Road/Breens Road area – widening & remarking	10,000

Total Allocation Fendalton/Waimairi Community Board

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390,000  
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RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY ADVOCATE, SPREYDON/HEATHCOTE

**SPREYDON/HEATHCOTE COMMUNITY BOARD**

**2003/04  
BUDGET  
\$**

Discretionary Fund - Held for allocation during year	50,000
Strengthening Communities Action Plan Fund - SCAP: Held for allocation during year	39,650

**COMMUNITY RELATIONS (SPREYDON/HEATHCOTE COMMUNITY ADVOCACY TEAM)**

Addington.net (lease of premises)	12,550
Arbor Day	1,500
Christmas Lights (hanging and repairs)	2,400
Community Service and Youth Awards	3,000
Garden Pride Awards (certificates, presentation functions)	1,000
Sydenham Church Heritage – (construction of new toilets)	19,000
Heritage Week (Walk and talks)	400
Hillmorton High/Sport Canterbury pilot programme	1,000
Neighbourhood Week	5,000
Newsletters and information sharing	14,000
Sydenham Project	5,000
Youth Development Fund	5,000

**COMMUNITY RELATIONS (COMMUNITY SERVICES - COMMUNITY DEVELOPMENT ADVISERS)**

After School Programmes	40,000
Family and Community Development Worker	35,000
Hoon Hay Youth Centre (rent support)	15,000
Kingdom Resources (First Step courses)	10,000
Professional Support and Development	10,000
Rowley Resource Centre (feasibility study)	10,000
Strickland Street Gardens (contribution to salary and vehicle expenses)	15,000
Sydenham Community Development Worker	10,000
Youth Initiatives Support	23,00

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY ADVOCATE, SPREYDON/HEATHCOTE

**SPREYDON/HEATHCOTE COMMUNITY BOARD (CONTD.)**

**2003/04  
BUDGET  
\$**

**LEISURE*****Children's Holiday Programmes:***

Barrington Fun Day	4,000
Hoon Hay Youth Centre, activity costs	3,000
Waltham Youth Trust, 10-14 years, activity costs	3,700

***Community Recreation events:***

Hoon Hay Multi-cultural event	8,000
Older Adults' funding for community groups and activities	6,000
Polytech recreation programme	1,500
St Martins Concert	2,500
Waltham Fun Day	3,000

***Youth Recreation Projects:***

Cross Over Trust Recreation Programme	2,800
Hoon Hay Youth Centre Holiday Programme and camps	4,000
Waltham Youth Trust camps	4,000

**PARKS AND WATERWAYS**

Beckenham Park playground upgrade	15,000
Hastings Street Reserve (additional planting)(Urban Renewal)	5,000

Total Allocation Spreydon/Heathcote Community Board

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390,000  
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RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY ADVOCATE, BURWOOD/PEGASUS

**BURWOOD/PEGASUS COMMUNITY BOARD**

**2003/04**  
**BUDGET**  
**\$**

Discretionary Fund - Held for allocation during year

23,450

**COMMUNITY RELATIONS (BURWOOD/PEGASUS COMMUNITY ADVOCACY TEAM)**

Agape Street Ministries	1,500
Aranui Community Renewal	25,000
A-Z Budgeting Services Trust	10,000
Burwood/Pegasus Community Car Watch	4,000
Community Response Assistance Fund	5,000
Crossroads with a Future Trust	10,000
Dallington Community Cottage Trust: Community Development Worker	20,000
Family & Community Division of Anglican Care, East Aranui Project: Community Worker	10,000
Homemade Partnership Trust: Aranui	10,000
Neighbourhood Week 2003	1,000
New Brighton Project	15,000
Out of School Programme Support	25,000
Parklands Community Pottery Room	2,600
Parklands Community Projects	10,000
Parklands Residents' Association/. Parklands Youth Trust	8,000
Project Employment and Environmental Enhancement Programme	8,000
Senior Net New Brighton	3,000
St Andrews House Community Trust, North New Brighton: Community Development Worker	20,000
Te Kupenga O Aranui: Community Development Worker	20,000
Te Ropu Tamariki	5,000
Turangawaewae Family Trust: Aranui	8,000
Youth Alive Trust: New Brighton	8,000
Youth Development Fund	2,500
Wainoni/Avonside Community Services Programme	5,000

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY ADVOCATE, BURWOOD/PEGASUS

**BURWOOD/PEGASUS COMMUNITY BOARD (CONTD.)**

**2003/04**  
**BUDGET**  
**\$**

**LEISURE**

Anzac Drive Artwork	10,000
Arts Activities: Burwood/Pegasus	2,000
Beach Blast: Burwood/Pegasus	1,500
Christmas Events: Burwood/Pegasus	4,000
Family Fishing Day: Burwood/Pegasus	2,000
Holiday Programmes Subsidy	20,000
Older Adults Programme	2,000
Physical Sport and Recreation Fund	25,000
Samoan Independence Day	2,500
Skatejam Youth Event	3,500
Volunteer Holiday Programme Leaders Training Subsidy	2,000
World Buskers Festival in New Brighton	9,000
Youth Event at QEII: Burwood/Pegasus:	1,000
Youth Holiday Programmes	6,000

**PARKS AND WATERWAYS**

Arbor Day	1,500
Avon-Heathcote Estuary Ihutai Trust	3,000
Bexley Wetland Trust	1,000
Broad Park	5,000
Burwood War Memorial	5,000
Clare Park Drinking Fountain	2,000
New Brighton Foreshore Worker	3,000
Pleasant Point Yacht Club	2,000
QEII Park Drinking Fountain	2,000
South Brighton Domain Drinking Fountain	2,000
Travis Wetland Trust	3,000

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY ADVOCATE, BURWOOD/PEGASUS

**BURWOOD/PEGASUS COMMUNITY BOARD (CONTD.)**

**2003/04**  
**BUDGET**  
**\$**

**CITY STREETS**

Castletown Accessway Security	250
New Brighton Road (Burwood Park) Pedestrian Island	9,000
Speed Trailer: Rental	700

Total Allocation Burwood/Pegasus Community Board

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 \$9,950  
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RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY ADVOCATE, SHIRLEY/PAPANUI

**SHIRLEY/PAPANUI COMMUNITY BOARD**

**2003/04**  
**BUDGET**  
**\$**

Discretionary Fund - Held for allocation during year	50,000
Strengthening Communities Action Plan Fund - SCAP: Held for allocation during year	20,000

**COMMUNITY RELATIONS (SHIRLEY/PAPANUI COMMUNITY ADVOCACY TEAM)*****Community Development***

Community Development Fund - Social Wellbeing and Community Policies	16,500
Papanui Community Network - Establishment	1,000

***SCAP Fund Projects***

Richmond - Community Needs Research	5,000
Shirley Community Trust - Neighbourhood Safety Project.	10,000
Youth Forever Club - Projects	5,000

***Community Workers***

Belfast Community Network Inc - Community Co-ordinator.	15,000
Delta Community Support Trust - Community Worker.	15,000
Neighbourhood Trust - Community Worker.	10,000
Papanui Youth Co-ordinator	10,000

***Board Grants***

Belfast Community Pool - Grant	5,000
Christchurch North Citizens Advice Bureau - Grant	10,000
Orana Park Wildlife Trust - Project to upgrade facilities	7,500
Styx Living Laboratory Trust - Part Funding Co-ordinator	10,000

***Community Activities***

Rock Solid - Youth Projects	5,000
Te Ora Hou - Youth Projects	10,000
Youth 4 Youth Projects	5,000
Youth Development Scheme - To assist young people in sport/arts/cultural exchange	12,000

***After School Programmes***

Belfast OSCAR - Grant	0
Belfast OSCAR - Grant	15,000
Northcote OSCAR - Grant	5,000
Quinns Rd OSCAR - Grant	10,000
Shirley OSCAR - Grant	15,000
Te Ropu Tamahine - Grant for Girls Club at Northcote School	8,000

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY ADVOCATE, SHIRLEY/PAPANUI

**SHIRLEY/PAPANUI COMMUNITY BOARD (CONTD.)**

**2003/04**  
**BUDGET**  
**\$**

**LEISURE (COMMUNITY EVENTS SHIRLEY/PAPANUI)**

Community Events - projects in partnership with community groups	24,000
People with Disabilities - assistance with children to access recreation programmes	3,000
Tweenager Recreation Programmes - for 10-13 year age bracket	12,000
Youth (14-18 years) Recreation Projects- Partnerships with young	21,000
Art In Public Places - Project funding	5,000

**PARKS AND WATERWAYS UNIT**

Abberley Park - Shade structure over paddling pool	7,500
Brooklands Spit - Dune restoration Work	5,000
Grants Rd @ Papanui Stream - Seating, art work	5,000
Macfarlane Park - Seating	5,000
Memorial Reserve, Cnr Papanui & Horner - Seating, landscaping	5,000
Papanui Stream - Interpretation and art work	7,500
St Albans Creek - Replacement of concrete abutment	5,000

**CITY STREETS**

East Papanui NIP & 'Living Streets' Cluster - Signage	5,000
Medway @ North Parade - Seating in "pocket park"	5,000

Total Allocation Shirley/Papanui Community Board

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390,000  
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