

3.2.0

*PUBLIC
ACCOUNTABILITY*

3.2.i

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
ACTIVITY:	BUSINESS UNIT 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 2004/2005 budget is a business as usual budget and there is nothing of substance to be reported. It should be noted that the elected member remuneration costs with in this budget are at the 2003/2004 budget levels and no consideration of the current “Remuneration Review has been taken into account.

3.2.1

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	OUTPUT SUMMARY

	2003/2004 BUDGET \$	2004/2005 BUDGET \$
NET COST SUMMARY		
ELECTED MEMBER REPRESENTATION		
Mayoral	645,594	639,264
Councillors	1,943,121	1,756,462
Community Boards	863,890	869,402
Elections	773	573,319
DECISION MAKING		
Policy Advice	1,413,153	1,646,372
Trading Activities Monitoring	41,962	33,355
Meetings	1,827,160	1,893,456
Corporate Research Projects	131,624	4,137
Statutory Reporting & Communication	853,210	1,065,358
PROJECT AND DISCRETIONARY EXPENDITURE		
Receptions	211,413	216,112
Community Board Discretionary Funding	373,419	340,618
Mayoral Projects	51,328	51,613
NET COSTS OF OUTPUTS	8,356,645	9,089,469
COST OF CAPITAL EMPLOYED	5,156	4,893
CAPITAL OUPUTS	3,000	11,000

3.2.2

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	OUTPUT SUMMARY

	2003/2004 BUDGET \$	2004/2005 BUDGET \$
OUTPUT CLASS EXPENDITURE		
ELECTED MEMBER REPRESENTATION		
Mayoral	645,594	639,264
Councillors	1,968,121	1,781,462
Community Boards	863,890	869,402
Elections	773	893,319
DECISION MAKING		
Policy Advice	1,413,153	1,646,372
Trading Activities Monitoring	41,962	33,355
Meetings	1,827,160	1,893,456
Corporate Research Projects	131,624	4,137
Statutory Reporting & Communication	853,210	1,065,358
PROJECT AND DISCRETIONARY EXPENDITURE		
Receptions	211,413	216,112
Community Board Discretionary Funding	373,419	340,618
Mayoral Projects	51,328	51,613
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TOTAL COSTS PUBLIC ACCOUNTABILITY	8,381,645	9,434,469
	=====	=====
OUTPUT CLASS RECOVERIES		
ELECTED MEMBER REPRESENTATION		
Councillors	25,000	25,000
Elections	0	320,000
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TOTAL RECOVERIES PUBLIC ACCOUNTABILITY	25,000	345,000

3.2.3

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

FIXED ASSETS		2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
RENEWALS & REPLACEMENTS						
Renew Miscellaneous		1,000	1,000	1,000	1,000	1,500
Office Furniture						
TOTAL RENEWALS & REPLACEMENTS		1,000	1,000	1,000	1,000	1,500
ASSET IMPROVEMENTS						
Office Equipment		10,000	2,000	1,000	2,000	2,000
TOTAL ASSET IMPROVEMENTS		10,000	2,000	1,000	2,000	2,000
TOTAL CAPITAL EXPENDITURE		11,000	3,000	2,000	3,000	3,500
Annual Plan 2003/2004	\$3,000	\$11,000	\$3,000	\$2,000	\$3,000	\$3,500

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS	1,500	1,500	1,500	1,500	1,500
ASSET IMPROVEMENTS	2,000	2,000	2,000	2,000	2,000
	3,500	3,500	3,500	3,500	3,500
Annual Plan 2003/2004	\$3,500	\$3,500	\$3,500	\$3,500	

3.2.4

MONITORING COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		PUBLIC ACCOUNTABILITY				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
ELECTIONS						
Recoveries of election costs incurred on behalf of other local authorities		\$0		\$320,000	35.82%	
TOTAL		\$0		\$320,000		

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

HAGLEY/FERRYMEAD COMMUNITY BOARD

**2004/05
BUDGET
\$**

Discretionary Fund - Held for allocation during year 20,600

COMMUNITY ADVOCACY TEAM (HAGLEY/FERRYMEAD REGULATION & DEMOCRACY GROUP)

Community Board "Communication in Community"	5,000
Garden Pride Awards	2,000
Volunteer Library Grants	3,300

COMMUNITY SERVICES TEAM (HAGLEY/FERRYMEAD COMMUNITY SERVICES GROUP)

Avebury House	5,000
Bromley After School Programme	27,000
Bromley Community Development Worker	20,000
Community Development Fund	15,500
Community Events and Special Days Fund	15,000
Diverse Youth Café	20,000
LYFE Festival	15,000
Linwood After School Programme	26,000
Linwood Holiday Programme	15,000
Linwood Youth Holiday Programme	9,800
Older Adults	20,000
Older Adults' Programme	5,000
Phillipstown Holiday Programme	5,000
Richmond Holiday Programme	4,800
Sculpture Purchase	20,000
SOSCARS	10,000
Te Ropu Tamariki	10,000
Youth Worker	30,000

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

HAGLEY/FERRYMEAD COMMUNITY BOARD (CONTD.)

**2004/05
BUDGET
\$**

GREENSPACE UNIT (HAGLEY/FERRYMEAD AREA CITY ENVIRONMENT GROUP)

Skateboard Facility	15,000
Te Whare Roimata	25,000

CITY TRANSPORT UNIT (HAGLEY/FERRYMEAD AREA CITY ENVIRONMENT GROUP)

Entranceway Treatment (Ferryroad)	5,000
Entranceway Treatment (Richmond)	15,000
Gateway Treatment	15,000
Waltham Overbridge	5,000
Whitmore Street	6,000

Total Allocation Hagley/Ferryroad Community Board

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

RICCARTON/WIGRAM COMMUNITY BOARD

**2004/05
BUDGET
\$**

Discretionary Fund - Held for allocation during year	41,000
Environment Committee – Held for allocation during year	40,000
Transport/Roading Committee – Held for allocation during year	15,000

COMMUNITY ADVOCACY TEAM (RICCARTON/WIGRAM REGULATION & DEMOCRACY GROUP))

Community Initiatives Fund	25,000
Community/Youth Service Awards	7,500
Neighbourhood Week	4,000
Resident Group	2,000
Youth Initiatives	35,000

COMMUNITY SERVICES TEAM (RICCARTON/WIGRAM COMMUNITY SERVICES GROUP)

After School Programmes	10,000
Broomfield Hei Hei Community Projects	15,000
Canterbury Fijian Social Services Trust	8,000
Community Development Fund	10,000
Maori Community Development Worker	15,000
Riccarton Youth Workers	20,000

RECREATION & ARTS TEAM (RICCARTON/WIGRAM COMMUNITY SERVICES GROUP)

Community Events	23,000
Elder Recreation Programmes	10,000
Holiday Programmes	24,500
Teenage Rage Camps	5,000
Youth Recreation	5,000

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

RICCARTON/WIGRAM COMMUNITY BOARD (CONTD.)

**2004/05
BUDGET
\$**

GREENSPACE UNIT (RICCARTON/WIGRAM CITY ENVIRONMENT GROUP

Auburn Reserve	2,000
Hillary/Roche	15,000
Ilam Stream	10,000
Racecourse Road waterway reserve	3,000
Steadman Road	5,000
Upper Riccarton Domain	15,000
Wigram Village Green	5,000
Wycola Park	20,000

Total Allocation Riccarton/Wigram Community Board

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

FENDALTON/WAIMAIRI COMMUNITY BOARD

**2004/05
BUDGET
\$**

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

COMMUNITY ADVOCACY TEAM (FENDALTON/WAIMAIRI REGULATION & DEMOCRACY GROUP)

Community Support Initiatives	13,000
Memorial Avenue	8,000
Community Celebration Events	5,500
Orana Park	10,000
School Environment/Public Access Enhancement	11,000

COMMUNITY SERVICES TEAM (FENDALTON/WAIMAIRI COMMUNITY SERVICES GROUP)

Bishopdale YMCA	1,700
Bryndwr Churches Community Support Society	2,300
Community Development Fund	25,000
Community Liaison Meetings	2,500
Community Trusts Initiatives	3,000
Community Volunteer Centre	3,000
Community Workers	40,000
Ethnic Groups Support	3,000
North West Mentoring Trust	5,500
Out of School Care Programme	5,000
Te Ropu Tamariki	8,000

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

FENDALTON/WAIMAIRI COMMUNITY BOARD (CONTD.)

**2003/04
BUDGET
\$**

RECREATION & ARTS TEAM (FENDALTON/WAIMAIRI COMMUNITY SERVICES GROUP)

Art Beat	5,000
Art in Public Places	15,000
Culture Galore	9,000
Family and Childrens' Camps	3,000
Get Crafty	1,500
Kydz Day Out	3,000
Let's Go	5,000
Live Wires	5,000
Older Adults Leisure Club	4,000
Youth Event	6,000

GREENSPACE UNIT (FENDALTON/WAIMAIRI CITY ENVIRONMENT GROUP)

Avice Hill Reserve	8,000
Burnside Park – Waimairi Lions Club	3,000
Burnside Park – Drinking Fountain	7,000
Coloured plantings at selected sites	10,000
Ilam Stream	10,000
Jellie Park	5,000
Millbrook Reserve	10,000
Parks Furniture	8,000
Tree Projects	20,000
Westgrove Reserve	6,000

Total Allocation Fendalton/Waimairi Community Board

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

SPREYDON/HEATHCOTE COMMUNITY BOARD

2004/05
BUDGET
\$

Discretionary Fund - Held for allocation during year	53,225
Strengthening Communities Action Plan Fund - Held for allocation during year	40,000

COMMUNITY ADVOCACY TEAM (SPREYDON/HEATHCOTE REGULATION & DEMOCRACY GROUP)

Christmas lights – Hanging & repairs	1,000
Christmas lights - Barrington	650
Christmas lights – Cashmere Rd	500
Christmas lights – Church Square	650
Community/Youth Service Awards	1,500
Garden Pride Awards	1,000
Heritage Week Walk & Talk	520
Hillmorton Hospital site	2,000
Neighbourhood Week	5,000
Newsletters and information	7,000
South ChCh Library/Beckenham Service Centre	5,000
Youth Development Fund	5,000

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

SPREYDON/HEATHCOTE COMMUNITY BOARD (CONTD.)

**2004/05
BUDGET
\$**

COMMUNITY SERVICES TEAM (SPREYDON/HEATHCOTE COMMUNITY SERVICES GROUP)

Addington.net	12,550
After School Programmes	35,000
Cross Over Trust	4,250
Development of Community Organisations	10,000
Family & Community Development Worker	35,000
Kingdom Resources	5,000
Spreydon Youth Community	11,900
St Martins Youth Centre – Youth worker	5,304
St Martins Youth Centre – Mentoring scheme	2,176
St Martins Youth Centre – Music initiative	1,275
St Nicholas Youth Trust	5,950
Strickland Street Community Gardens	15,000
Sydenham Community Development Worker	10,000
Waltham Community Cottage	15,000
Waltham Youth Trust	4,250

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

SPREYDON/HEATHCOTE COMMUNITY BOARD (CONTD.)

**2004/05
BUDGET
\$**

RECREATION & ARTS TEAM (SPREYDON/HEATHCOTE COMMUNITY SERVICES GROUP)

Park Event	4,000
Community Events – small	3,000
Cross Over Trust Recreation Programme	2,800
Hoon Hay Children's Programmes	6,700
Hoon Hay Community Fiesta	8,000
Older Adults Recreation Fund	5,000
SHARP (Spreydon Holiday/After School Recreation Programme)	5,000
Spreydon Youth Community	6,000
St Martins River Day	3,500
St Martins Youth Trust	1,600
Waltham Youth Trust Holiday Programmes	4,000
Waltham Youth Trust Camps	4,000

GREENSPACE UNIT (SPREYDON/HEATHCOTE CITY ENVIRONMENT GROUP)

Addington Cemetery	15,000
Hoon Hay Park –Extension	20,000
Hoon Hay Park – Picnic tables & chairs	5,000

CITY TRANSPORT UNIT (SPREYDON/HEATHCOTE CITY ENVIRONMENT GROUP)

Speed check trailer	700
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Total Allocation Spreydon/Heathcote Community Board

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

BURWOOD/PEGASUS COMMUNITY BOARD

**2004/05
BUDGET
\$**

Discretionary Fund - Held for allocation during year

6,056

COMMUNITY ADVOCACY TEAM (BURWOOD/PEGASUS REGULATION & DEMOCRACY TEAM)

Bexley Wetland Trust	1,000
Burwood/Pegasus Community Watch	6,000
Community Garden, Rawhiti Domain	10,000
Neighbourhood Week	1,000
New Brighton Gallery	10,000
New Brighton Historical Group	2,500
Parklands community Pottery Room	2,544
Project Employment/Environmental Enhancement	8,000
Youth Development Fund	5,000

COMMUNITY SERVICES TEAM (BURWOOD/PEGASUS COMMUNITY SERVICES GROUP)

Ambrosia Empowerment Trust – Community worker	10,000
Ambrosia Empowerment Trust – Budgeting service	10,000
Aranui Community Renewal	25,000
Burwood Day Care Centre for the Elderly	5,000
Community Connection Nga Ngaru Trust	7,000
Community Response Assistance Fund	5,000
Crossroads with a Future Trust	5,000
Dallington Community Cottage Trust	9,200
Homemade Partnership Trust	10,000
New Brighton Joint Youth Committee	2,500
New Brighton Police Youth Trust, Project Pegasus	10,000
Out of School Programme Support	32,000
SeniorNet New Brighton	4,000
St Andrews House Community Trust	20,000
Te Kupenga O Aranui	20,000
Te Ora Hou Aranui	3,000
Te Ropu Tamariki	8,000
Wainoni/Avonside Community Services	8,000
Youth Alive Trust, New Brighton	8,000

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

BURWOOD/PEGASUS COMMUNITY BOARD (CONTD.)

**2004/05
BUDGET
\$**

RECREATION & ARTS TEAM (BURWOOD/PEGASUS COMMUNITY SERVICES GROUP)

Holiday Programmes Subsidy	20,000
New Brighton Project	8,000
Older Adults Programmes	2,000
Parklands Residents' Association Youth Trust	10,000
Parklands/Queenspark Youth Project	5,000
Physical Sport and Recreation Fund	30,000
Volunteer Holiday Programme Leaders Training Subs	2,000
Youth Holiday Programmes	6,000

GREENSPACE UNIT (BURWOOD/PEGASUS CITY ENVIRONMENT GROUP)

Arbor Day	1,500
Ashton Reserve	1,500
Community Pride Garden Awards	1,000
Horseshoe Lake Reserve	2,000
Jack Hinton Reserve	10,000
New Brighton Foreshore	3,000
South New Brighton Park	2,500
Southshore Spit	1,000
Travis Wetland – Fish ladders into wetland	500
Travis Wetland – Bird nesting boxes and roosting trees	1,500

CITY TRANSPORT UNIT (BURWOOD/PEGASUS CITY ENVIRONMENT GROUP)

Speed check trailer	700
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RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
ACTIVITY:	PUBLIC ACCOUNTABILITY
OUTPUT CLASS:	COMMUNITY ADVOCATE, BURWOOD/PEGASUS

BURWOOD/PEGASUS COMMUNITY BOARD (CONTD.)

**2004/05
BUDGET
\$**

FACILITIES ASSETS UNIT (BURWOOD/PEGASUS CITY ENVIRONMENT GROUP)

North New Brighton Community Centre	5,000
Beach Blast	1,500
Christmas Events	4,000
Family Fishing Day	2,000
Samoan Independence Day	1,000
Skatejam Youth Event in Parklands	3,500
Te Pani Trust	1,000
World Buskers Festival in New Brighton	9,000
Youth Event at QEII	1,000

Total Allocation Spreydon/Heathcote Community Board

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

SHIRLEY/PAPANUI COMMUNITY BOARD

**2004/05
BUDGET
\$**

Discretionary Fund - Held for allocation during year	50,000
Strengthening Communities Action Plan Fund - Held for allocation during year	18,000

COMMUNITY ADVOCACY TEAM (SHIRLEY/PAPANUI REGULATION & DEMOCRACY GROUP)

Belfast Community Pool	5,000
Christchurch North Citizens Advice Bureau	5,000
Heritage Awards	5,000
Neighbourhood Week	6,000
Papanui Community Needs Research	10,000
Styx Living Laboratory Trust	10,000
Youth Development Scheme	12,000

COMMUNITY SERVICES TEAM (SHIRLEY/PAPANUI COMMUNITY SERVICES GROUP)

Belfast Community Network Inc	10,000
Belfast Youth Worker	10,000
Delta Community Support Trust	10,000
Glenmoor After School Programme (GASP)	10,000
Neighbourhood Trust	5,000
Out of School Care & Recreation (OSCAR) – Belfast	10,000
Out of School Care & Recreation (OSCAR) – Northcote	10,000
Out of School Care & Recreation (OSCAR) – Quinns Rd	10,000
Out of School Care & Recreation (OSCAR) – Shirley	10,000
Out of School Care & Recreation (OSCAR) – St Albans	10,000
Papanui Youth Co-ordinator - Funding of a Co-ordinator	10,000
Pukapuka Group	4,000
Shirley Community Trust	10,000
Shirley Primary School Counsellor	8,000
St Matthews Anglican Parish of St Albans	5,000
Te Ora Hou	10,000
Te Ropu Tamahine	8,000
Youth 4 Youth	5,000
Youth Forever Club	5,000

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

SHIRLEY/PAPANUI COMMUNITY BOARD (CONTD.)

**2004/05
BUDGET
\$**

RECREATION & ARTS TEAM (SHIRLEY/PAPANUI COMMUNITY SERVICES GROUP)

Community Events	26,000
Older Adults Recreation Fund	5,000
Programmes for People with Disabilities	3,000
Tweenager Recreation Programmes	12,000
Youth (14-18 years) Recreation Projects	21,000

FACILITIES ASSETS UNIT (SHIRLEY/PAPANUI COMMUNITY SERVICES GROUP)

Papanui Community Facility	8,000
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GREENSPACE UNIT (SHIRLEY/PAPANUI ENVIRONMENT GROUP)

Paddington Reserve	6,000
Redwood Park	5,000
Styx Mill Conservation Reserve - Upgrading	6,500
Styx Mill Conservation Reserve – Development	8,500

PLANNING UNIT (SHIRLEY/PAPANUI STRATEGIC DEVELOPMENT GROUP)

East Papanui NIP/Living Streets	4,000
Edgeware Village Shops	4,000

Total Allocation Shirley/Papanui Community Board

390,000
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