

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	636,898
Councillors	1,943,121	1,751,247
Community Boards	863,890	866,243
Elections	773	573,316
DECISION MAKING		
Policy Advice	1,413,153	1,684,168
Trading Activities Monitoring	41,962	33,184
Meetings	1,827,160	1,910,341
Corporate Research Projects	131,624	3,656
Statutory Reporting & Communication	853,210	1,058,027
PROJECT AND DISCRETIONARY EXPENDITURE		
Receptions	211,413	215,747
Community Board Discretionary Funding	373,419	550,370
Mayoral Projects	51,328	51,426
NET COSTS OF OUTPUTS	8,356,645	9,334,622
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	636,898
Councillors	1,968,121	1,776,247
Community Boards	863,890	866,243
Elections	773	893,316
DECISION MAKING		
Policy Advice	1,413,153	1,684,168
Trading Activities Monitoring	41,962	33,184
Meetings	1,827,160	1,910,341
Corporate Research Projects	131,624	3,656
Statutory Reporting & Communication	853,210	1,058,027
PROJECT AND DISCRETIONARY EXPENDITURE		
Receptions	211,413	215,747
Community Board Discretionary Funding	373,419	550,370
Mayoral Projects	51,328	51,426
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TOTAL COSTS PUBLIC ACCOUNTABILITY	8,381,645	9,679,622
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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

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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		