

COMMUNITY AND CUSTOMER SERVICES

Cost of Proposed Services

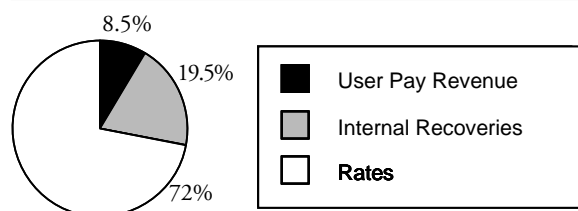
Budget 2000/01		Costs (After Internal Recoveries)	Budget 2001/02		Net Cost
Net Cost	Operational Outputs		Revenue	Net Cost	
\$		\$	\$	\$	\$
7,130,275	Community Buildings Advocacy and Funding	9,276,777	(1,190,406)	8,086,371	
1,463,359	Customer Support Services	1,664,127	(228,977)	1,435,150	
365,376	Counter Services - Corporate	428,821	(23,000)	405,821	
317,130	Customer Services Operation	331,678	0	331,678	
351,046	Cathedral Square Toilets	374,251	(3,500)	370,751	
1,028,000	Community Services Grants	1,235,800	0	1,235,800	
891,500	Arts & Culture Grants	1,045,500	(200,000)	845,500	
112,030	Corporate Services Grants and Administration	138,609	0	138,609	
11,658,716	Net Cost of Service	14,495,563	(1,645,883)	12,849,680	

Note: The above Cost of Service Statement includes a depreciation provision for 2000/01 of \$370,606 and in 2001/02 of \$270,542. The above cost of Service Statement also includes an Internal Service Provider surplus allocation for 2000/2001 of (\$1,073,850) and in 2001/2002 of (\$1,048,759).

Projected Cost of Service 2002/03	13,213,646
Projected Cost of Service 2003/04	13,618,514

2000/01	Capital Outputs	2001/02
\$		\$
29,400	Fixed Assets	
10,000	Renewals and Replacements	61,100
2,500	Asset Improvements	82,000
	New Assets	84,000
41,900		227,100

Sources of Funding



Objectives for 2001/02

1. Work towards the outcomes of the Community Development and Social Wellbeing Policy (and other relevant policies of Council) through service provision, grants, advocacy and liaison at a metropolitan and local level.
2. Continue to deliver effective Council information and receipt payments for walk in customers.
3. To effectively administer grants and funding for community organisations.
4. Provide clean, accessible and safe toilets in Cathedral Square.

Performance Indicators

- 1.1 Achieve a satisfaction rate of at least 80% in the annual client surveys at each Council operated childcare centre.
- 1.2 Participate in at least five metropolitan community networking forums.
- 1.3 Participate in at least one local community networking forum in each community board area.
- 1.4 Facilitate at least 10 opportunities for community groups to participate in Council decision making through deputations to Community Boards and the Community Services Committee.
2. Customer satisfaction with service at least 85%.
3. Residents satisfied with value for money of rates spent on supporting voluntary groups and community organisations at least 59%.
4. Number of complaints recorded about cleanliness of Cathedral Square toilets Nil

Nature and Scope

- Administer the Mayor's Welfare Fund.
- Advocate to Council and Central Government on community and social issues.
- Assist the Council to develop bi-cultural practices and build relationships between Tangata Whenua and other Maori groups and the Council.
- Advocate for local communities with Council Business Units.
- Manage various community facilities.
- Operate three Council childcare centres.
- Provide advice to funding committees in accordance with the Community Development and Social Wellbeing Policy.
- Provide an advisory role to community groups and networks to assist them to achieve their objectives.
- Managing the Cathedral Square Public Toilets.
- Provide access to Council information and technical advice and provide facilities for the payment of rates and other charges.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A3, A4, D1, D2, D3, D4, F5, F6, F7, G1 and G2 (as printed in the Strategic Statement).

In summary the aim is:

- To work with and for the people of Christchurch to develop vibrant and healthy communities.