

# Community Development and Customer Services

## Cost of Proposed Services

### Budget 2002/03

Net Cost	Operational Outputs
\$	
1,175,253	Suburban Services
7,687,432	Community Services
1,816,893	Customer Support Services
2,153,719	Community Grants
<b>12,833,297</b>	<b>Net Cost of Service</b>

### Budget 2003/04

Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
375,528	(2,000)	373,528
10,017,783	(1,183,167)	8,834,616
1,862,130	(135,734)	1,726,396
2,517,008	(200,000)	2,317,008
<b>14,772,449</b>	<b>(1,520,901)</b>	<b>13,251,548</b>

Note: The above Cost of Service Statement includes a depreciation provision for 2002/03 of \$244,933 and in 2003/04 of \$219,944. The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2002/03 of (\$1,242,830) and in 2003/04 of (\$1,323,375).

Projected Cost of Service 2004/05	13,735,879
Projected Cost of Service 2005/06	13,979,997

2002/03 Capital Outputs	2003/04
\$	\$
71,200 Renewals and Replacements	118,500
89,400 Asset Improvements	29,000
33,000 New Assets	15,000
<b>193,600</b>	<b>162,500</b>

## Nature and Scope

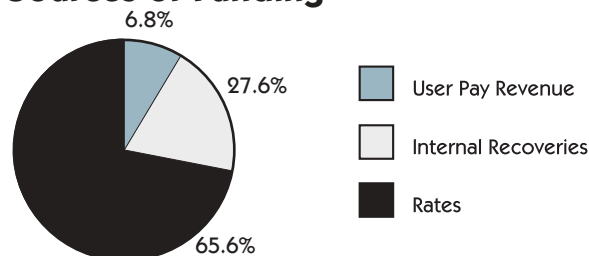
### Customer Services

- Provide first point of contact access to 'Council' information, and services by provision of a network of service points for customers which gives them choice (phone, walk in and email) in the way they deal with us.

### Community Engagement

- Provision of high quality consultative leadership and advocacy for Christchurch residents to assist in the achievement of desired outcomes.
- Provide Christchurch people opportunities in order to enhance their safety, health and well-being by the provision or facilitation of services.
- Provision of advice to funding committees in accordance with the 'Council's' Community and Social Well-being Policies and other relevant guidelines.

## Sources of Funding



# Community Development and Customer Services

Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives						
<p><b>Customer Service</b> Provide access to Council information and advice and provide a network of walk in facilities for the payment of Council rates and fees.</p> <p><b>Community Engagement</b> To supplement the capabilities and resources of community groups and agencies to participate in the development of its communities.</p>	<ul style="list-style-type: none"> <li>• Ensure that the Council operated facilities are maintained in compliance with the "Education (Early Childhood Centres) Regulations" and processes are in place to ensure compliance on an ongoing basis.</li> </ul>	<ul style="list-style-type: none"> <li>• 85% of customers surveyed are satisfied or better with the services delivered at the first point of contact.</li> <li>• That 65% of respondents surveyed in the Annual Citizens Survey feel part of their community.</li> </ul> <div data-bbox="1066 802 1442 1123" data-label="Figure"> <table border="1"> <caption>Community Feeling</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2001</td> <td>47%</td> </tr> <tr> <td>2002</td> <td>46%</td> </tr> </tbody> </table> </div>	Year	Percentage	2001	47%	2002	46%		<p>F3, F5</p> <p>A1, A2, G1, G2</p> <p>A1, A2, A5</p>
Year	Percentage									
2001	47%									
2002	46%									
<p>Maximise opportunities for residents to participate in learning activities, especially adults with care-giving responsibilities, by the facilitation of accessible and affordable pre-school facilities.</p>		<ul style="list-style-type: none"> <li>• Achieve a satisfaction rate of at least 80% in the annual client surveys at each Council operated childcare centre.</li> </ul>								

# Community Development and Customer Services

Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives
<p><b>Community Engagement (Cont'd)</b> Manage support and promote community facilities as a means of providing opportunities for residents to participate in community life and have a sense of belonging and identity.</p>	<ul style="list-style-type: none"><li>• Ensure that the facilities are maintained in compliance with Health and Safety legislation and inspections are made six monthly to ensure compliance.</li></ul>	<ul style="list-style-type: none"><li>• 75% of facilities to have a 60% occupancy rate [based on usage between 9 am and 9 pm Monday to Friday].</li></ul>		A1, A2, A3



Community garden volunteers at work.



Avebury House - a recently developed community centre.