

## Description of Services Provided

The Council offers a range of services with a community focus, including:

- supporting community and personal safety, and protecting property,
- promoting community development and supporting those on lower incomes,
- providing community halls and facilities,
- a programme of events and festivals,
- providing swimming pools, leisure centres, stadia and other sporting facilities,
- promoting sports and physical activity.

## Rationale for Providing these Services

- contribute to the security and safety of the City,
- provide opportunities for people to meet and socialise,
- offer a reasonable standard of housing to those on low incomes,
- promote healthy lifestyles by encouraging physical activity,
- contribute to economic development by attracting visitors and participants to the City,
- offer our people a variety of out-of-doors entertainment,
- enhance the image of Christchurch as a vibrant and attractive City,
- provide opportunities for people to engage in healthy physical activities.

## Contribution to Outcomes

Outcome	How Community Services Contributes to this Outcome
A Cultural and Fun City	The events and activities, whether sporting or cultural, provide a range of attractive and interesting activities.
A Cultural and Fun City	The events and activities draw visitors and participants to the City, often from overseas.
A Learning City	The early learning centres give their clients an early start to their education.
A Liveable City	Low-cost housing of a good standard is available to people on low incomes.
A Safe City	Civil defence preparation allows communities to respond to and manage the adverse effects of emergencies in their areas. Rapid response to rural fires minimises injuries to people and damage to property.
A Well Governed City	Our people are able to obtain the information they need to participate in civic affairs.
Healthy and Active People	Our people have ready access to sporting facilities and are encouraged to engage in physical activities.
Strong and Inclusive Communities	Support is provided to non-profit organisations whose activities are seen to benefit the community. Activities and programmes are designed to help bring people together and reduce isolation.

# community services

## Cost of Proposed Services

		2005/06 Plan \$000's	2005/06 LTCCP \$000's
Expenditure (After Internal Recoveries)		58,211	52,618
Revenue		(22,174)	(21,971)
<b>Net Cost of Service</b>	<b>1</b>	<b>36,036</b>	<b>30,647</b>

### Consisting of the following Activities

Civil Defence and Rural Fire Fighting		1,384	1,252
Community Halls and Conveniences		2,759	2,534
Community Recreation		2,432	1,153
Community Support for Individuals and Groups		4,102	4,115
Early Learning Centres and Creches		637	619
Events and Festivals		2,721	2,490
General Information Services		2,857	2,710
Grants for Community Projects and Activities		5,654	4,785
Pools and Leisure Centres		7,203	7,789
Road Safety Promotion		625	623
Social Housing		1,083	(1,690)
Sports Support and Promotion		1,796	1,505
Stadia and Sporting Facilities		2,782	2,763
<b>Net Cost of Service</b>	<b>1</b>	<b>36,036</b>	<b>30,647</b>

## Capital Expenditure

Renewals and Replacements		903	895
Improved Service Levels		4,630	4,603
Increased Demand		5,112	2,959
<b>Total Capital Expenditure</b>	<b>2</b>	<b>10,645</b>	<b>8,457</b>

### Notes

- The revenue figure included in the Cost of Proposed Services Statement is from private goods or those services that directly yield benefits to customers.  
The Net Cost of Service is the general benefit or public good element which is funded by rates.  
Public goods are funded by rates on a straight capital value as the benefit applies to the community as a whole.  
For further details see the Funding Impact Statement.
- Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, loans and where applicable development contributions.  
For further details of the capital expenditure see Capital Programme section.

For Performance Measures please refer to pages 42 to 51 of Volume 2 of the 2004/14 Long Term Council Community Plan.

## Explanation of Operational Variations from the Long Term Council Community Plan (LTCCP)

There are a number of factors which have contributed to the variances between the Plan and the LTCCP figures. These include increased QEII revenue, adjustments to depreciation because of the deferral of capital works at Jellie Park, and an increase in Social Housing expenditure because the deferred maintenance programme has been accelerated in line with the Asset Management Plan. Community Board project funding has also been allocated for the coming year from the Democracy and Governance budget.

## Explanation of Capital Expenditure Variations from the Long Term Council Community Plan (LTCCP)

The main variance between the Plan and the LTCCP relates to an increase in Social Housing expenditure of \$2.0m.