

COMMUNITY SERVICES

To work towards the outcomes of the Council's social and other policies through liaison, assistance and advocacy with metropolitan and local community organisations and networks, and to provide general and technical Council information to the public.

STATEMENT OF OBJECTIVES AND SERVICE PERFORMANCE

Objectives for 1999/00	Performance Indicators	Actual	Target
1. Liaise with, advise and advocate on behalf of and assist community organisations, appropriate key agencies and citizens to help reduce disadvantage and improve quality of life.	1.1 Provide policy advice to Government on social policy issues through the submission process.	Submissions made on 3 Policies	No target set
	1.2 Hold a metropolitan Funding Seminar to outline the community development funding process by	Partially achieved. Information shared at various Community forums	30 April 2000
2. Provide accessible childcare at Council operated venues.	2.1 Favourable Education Review Office reports are received for these creches.	No ERO review performed during the year	Favourable reports received
3. Encourage participation and a sense of belonging in communities.	3.1 Stocktake of research, projects and results achieved against the outcomes of the Community Development and Social Well-being policy by	Stocktake not performed, but results of all projects were reported to Community Boards.	30 June 2000

STATEMENT OF COST OF SERVICES FOR THE YEAR ENDED 30 JUNE 2000

	2000 COSTS (After Internal Recoveries) \$000's	2000 INCOME \$000's	2000 NET COST \$000's	2000 ESTIMATE NET COST \$000's	1999 ACTUAL NET COST \$000's
OPERATIONAL OUTPUTS					
Community Buildings	1,166	87	1,079	589	733
Advocacy	3,189	74	3,115	1,967	2,268
Community Services	2,222	910	1,312	839	1,739
Customer Support Services	1,503	237	1,266	1,143	899
Customer Services-Corporate	365	21	344	98	186
Customers Services- Operations	318	0	318	535	103
Cathedral Square Toilets	367	3	364	448	293
Community Services Services Grants	1,015	0	1,015	913	711
Arts and Culture Grants	1,022	185	837	844	801
Grants Administration	93	0	93	83	133
COST OF SERVICE	<u>\$11,260</u>	<u>\$1,517</u>	<u>\$9,743</u>	<u>\$7,459</u>	<u>\$7,866</u>

Notes (\$000's)

External Revenue included in Income is: Actual 2000 \$1,517, Estimate 2000 \$1,422, Actual 1999 \$1,408.

Depreciation included is: Actual 2000 \$215, Estimate 2000 \$237, Actual 1999 \$137.

Refer Note 22.