

SERVICE DELIVERY AND ADVICE

Cost of Proposed Services

Budget 1995/96			Budget 1996/97	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
Community Services, - Service Centres				
491,099	Sockburn	728,663	(102,660)	626,003
628,601	Linwood	693,359	(4,500)	688,859
464,027	Fendalton	569,267	(21,980)	547,287
403,779	Papanui	422,260	(48,568)	373,692
512,328	Beckenham	588,769		588,769
771,321	Shirley	804,314	(35,150)	769,164
192,840	Counter Services - Corporate	270,526		270,526
Counter Services - Service Centres				
147,018	Sockburn	460,824	(371,625)	89,199
103,060	Riccarton Sub Centre	140,312	(28,460)	111,852
108,715	Linwood	161,203	(86,403)	74,800
206,318	Fendalton	367,542	(223,586)	143,956
240,511	Papanui	269,639	(85,270)	184,370
168,572	Beckenham	199,063	(103,530)	95,533
137,533	Shirley	204,078	(88,267)	115,811
332,644	Corporate Communications	317,209		317,209
4,908,365		6,197,028	(1,199,998)	4,997,030

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$15,802 and in 1996/97 of \$16,211. The cost of capital charge for 1995/96 is \$48,059 and in 1996/97 is \$62,197. Only the 1995/96 amount is reflected in the above figures. Revenue for 1996/97 includes external revenue of (\$678,554). The 1995/96 budget has been adjusted to ensure a valid comparison between years.

Projected Net Cost 1997/98	5,153,787
Projected Net Cost 1998/99	5,226,722
1995/96	1996/97
\$	\$
88,920	38,800
125,475	100,325
60,100	16,562
274,495	155,687

The 1996/97 Capital Outputs include a Carry Forward of projects from 1995/96 of \$47,087.

Planned Services

This activity is based around the operation of a network of suburban service centres - six providing service delivery and technical liaison, one with payment and information services only, and two contracted agencies. It also includes counter services provided at the Civic Offices.

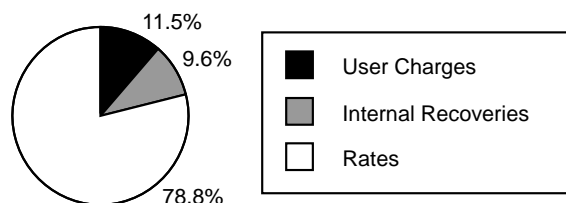
Three of the seven service centres act as a decentralised base for the delivery of selected public services. All centres provide administrative support to community boards, organise and manage community activities and facilities for defined communities and facilitate technical liaison between customers and other Council business units. Total customer contacts number 685,000 per annum.

The cost of service statement above relates to the counter and community services provided from service centres. Support services provided to elected members are part of the cost of public accountability while support services for environmental and building administration and technical services for roading, traffic and parks operations are shown under the relevant significant activity.

Overall Service Objective

Costed services contribute towards the following Council Strategic Objectives: A1, A2, A5, A7, A8, A13, B3, B4 and C11 (see pp 19-23). In summary the aim is:

Sources of Funding



- To effectively respond to local public service needs by providing for and promoting high quality and timely Council service delivery to the public from a network of service delivery centres and community facilities.

Objectives for 1995/96

- Increase public awareness of the availability, and the use of local services and facilities through effective provision and promotion.
- Demonstrate and promote customer satisfaction with the quality of public contacts in the process of delivering services.
- Maintain and develop contact with the local community.

Performance Indicators

- | | |
|---|-----|
| 2.1 Users satisfied with suitability of community halls and centres for chosen activities, at least | 89% |
| 3.1 Service centre customers satisfied with service received (average of five factors), at least | 80% |
| 3.2 Customers satisfied with service when last telephoned the Council during the year (average of five factors), at least | 78% |
| 4.1 Representatives of residents' groups informed of community issues not less than quarterly. | |
| 4.2 Residents aware of local residents groups, at least | 24% |