

SERVICE DELIVERY AND ADVICE

Cost of Proposed Services

Budget 1996/97		Budget 1997/98		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
Community Services - Service Centres				
626,003	Sockburn	730,531	(62,248)	668,283
688,859	Linwood	616,981	(4,500)	612,481
547,287	Fendalton	684,348	(21,980)	662,368
373,692	Papanui	519,056	(54,270)	464,786
588,769	Beckenham	539,145	0	539,145
769,164	Shirley	905,224	(45,650)	859,574
270,525	Counter Services - Corporate	305,230	0	305,230
Counter Services - Service Centres				
89,199	Sockburn	328,542	(229,800)	98,742
111,852	Riccarton Sub Centre	136,842	(27,700)	109,142
74,800	Linwood	118,840	(35,000)	83,840
143,956	Fendalton	211,383	(76,600)	134,783
184,370	Papanui	223,667	(52,750)	170,917
95,533	Beckenham	160,272	(60,100)	100,172
115,811	Shirley	166,585	(69,950)	96,935
317,209	Corporate Communications	438,461	0	438,461
4,997,029	Net Cost of Service	6,085,108	(740,248)	5,344,860

Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$16,211 and in 1997/98 of \$10,532. The cost of capital charge for 1996/97 is \$62,197 and in 1997/98 is \$72,682. Cost of capital is not reflected in the above figures. Revenue for 1997/98 includes external revenue of (\$647,348).

Projected Net Cost	1998/99	5,523,158
Projected Net Cost	1999/00	5,658,101
1996/97 Capital Outputs		
\$		\$
38,800	Renewals & Replacements	49,500
100,325	Asset Improvements	65,355
16,562	New Assets	38,262
155,687		153,117

The 1996/97 Capital Outputs include carry forward projects of \$47,087 and the 1997/98 Capital Outputs include carry forward projects of \$19,117.

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.

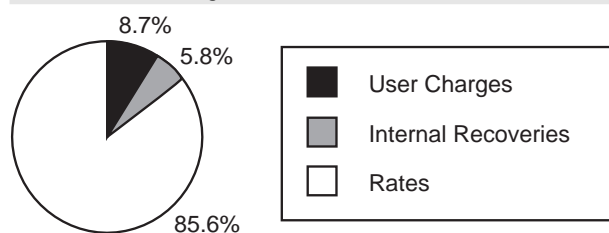
Three of the seven service centres act as a decentralised base for the delivery of selected public services. All centres provide administrative support to community boards, organise and manage community activities and facilities for defined communities and facilitate technical liaison between customers 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 city streets 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 pages 23-29). 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 1997/98

- 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.
- To encourage participation and a sense of belonging in communities.

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 Reports to elected members by 30 June 1998 on the outcomes of the implementation of the community development and social wellbeing and recreation and sport policies. | |
| 4.2 Residents aware of local residents groups, at least | 24% |