

COMMUNITY SERVICES

Cost of Proposed Services

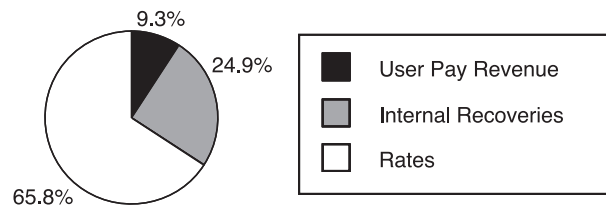
Budget 1998/99	Gross Cost	Budget 1999/00 Revenue	Net Cost
Net Operational Cost	\$	\$	\$
1,613,491 Community Buildings	1,744,286	(109,530)	1,634,756
1,666,410 Advocacy	5,337,194	(2,482,166)	2,855,028
2,004,151 Community Services	3,002,517	(898,685)	2,103,832
1,602,552 Customer Support Services	2,026,674	(466,193)	1,560,481
289,026 Counter Services - Corporate	589,550	(262,315)	327,235
171,825 Customer Services Operation	478,000	0	478,000
429,577 Cathedral Square Toilets	455,525	(8,000)	447,525
785,320 Community Services Grants	871,440	0	871,440
861,500 Arts and Culture Grants	1,038,500	(195,000)	843,500
111,013 Grants Administration	86,933	0	86,933
9,534,866 Net Cost of Service	15,630,619	(4,421,889)	11,208,731

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$396,213 and in 1999/00 of \$376,581. The cost of capital charge for 1998/99 is \$120,830 and in 1999/00 is \$111,814. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of \$1,582,278.

Projected Cost of Service 2000/01	11,350,285
Projected Cost of Service 2001/02	11,669,091

1998/99	Capital Outputs	1999/00
\$	\$	\$
99,450 Fixed Assets		176,200
20,700 Renewals and Replacements		19,000
278,950 Asset Improvements		146,500
399,100		341,700

Sources of Funding



Planned Services

- Assisting in the development of programmes and priorities in line with the city's social objectives and policies.
- A range of community services including provision and operation of three preschool facilities; assisting in the establishment of community creches; advising on the availability of services and resources to enable people to meet their needs; and the provision of public toilet facilities.
- Administering the Mayor's Welfare Fund.
- Manage various community facilities.
- To advocate on behalf of the community, including children and youth, with the Council, appropriate external agencies and organisations.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A3, A4, D1, D2, D3, D4, F5, F6, G1 and G2 (see pages 33 and 34).

In summary the aim is:

- To promote a healthy special, cultural and economic community through empowerment of the City's residents.
- To effectively supply high quality service to customers.

Objectives for 1999/00

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.
2. Provide accessible childcare at Council operated venues.
3. Encourage participation and a sense of belonging in communities.

Performance Indicators

- 1.1 Provide policy advice to Government on relevant social policy issues through the submission process.
- 1.2 Hold a metropolitan Funding Seminar to outline community development funding process by April 2000.
- 2.1 Favourable Education Review Office reports are received for the creches.
- 3.1 Stocktake of research, projects and results achieved to 30 June 2000 against the outcomes of the Community Development and social well-being policy.