

COMMUNITY AND CUSTOMER SERVICES

Cost of Proposed Services

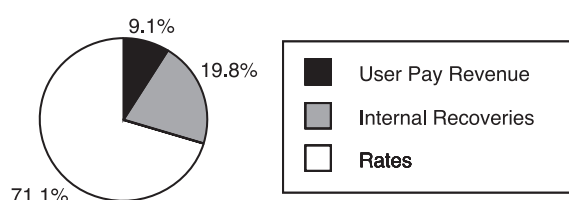
Budget 1999/00		Costs (After Internal Recoveries)	Budget 2000/01	
Net Cost	Operational Outputs		Revenue	Net Cost
\$		\$	\$	\$
7,375,961	Community Buildings Advocacy and Funding	9,458,070	(1,078,888)	8,379,182
1,560,481	Customer Support Services	1,800,295	(357,043)	1,443,252
327,235	Counter Services - Corporate	392,376	(27,000)	365,376
478,000	Customer Services Operation	325,648	0	325,648
447,525	Cathedral Square Toilets	456,213	(5,000)	451,213
971,440	Community Services Grants	1,034,520	0	1,034,520
843,500	Arts & Culture Grants	1,908,500	(195,000)	903,500
86,933	Grants Administration	112,030	0	112,030
12,091,076	Net Cost of Service	14,677,652	(1,662,931)	13,014,721

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$384,581 and in 2000/01 of \$392,706. The cost of capital charge for 1999/00 is \$91,867 and in 2001/02 is \$95,306. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2001/02	13,295,415
Projected Cost of Service 2002/03	13,367,523

1999/00	Capital Outputs	2000/01
\$		\$
	Fixed Assets	
176,200	Renewals and Replacements	29,400
19,000	Asset Improvements	10,000
146,500	New Assets	2,500
341,700		41,900

Sources of Funding



Objectives for 2000/01

1. Work towards the outcomes of the Community Development and Social Wellbeing Policy (and other relevant policies of Council) through service provision, grants, advocacy and liaison at a metropolitan and local level.
2. Continue to deliver effective Council information and receipt payments for walk in customers.
3. To effectively administer grants and funding for community organisations.
4. Provide clean, accessible and safe toilets in Cathedral Square.

Performance Indicators

- 1.1 Achieve a satisfaction rate of at least 80% in the annual client surveys at each Council operated childcare centre.
- 1.2 Participate in at least five metropolitan community networking forums.
- 1.3 Participate in at least one local community networking forum in each community board area.
- 1.4 Facilitate at least 10 opportunities for community groups to participate in Council decision making through deputations to Community Boards and the Community Services Committee.
- 2.1 Customer satisfaction with service at least 85%.
- 3.1 Residents satisfied with value for money of rates spent on supporting voluntary groups and community organisations at least 59%.
- 4.1 Number of complaints recorded about cleanliness of Cathedral Square toilets
Nil

Nature and Scope

- Administer the Mayor's Welfare Fund.
- Advocate to Council and Central Government on community and social issues.
- Assist the Council to develop bi-cultural practices and build relationships between Tangata Whenua and other Maori groups and the Council.
- Facilitate the relationship between Council Business Units and local communities.
- Manage various community facilities.
- Operate three Council childcare centres.
- Provide advice to funding committees in accordance with the Community Development and Social Wellbeing Policy.
- Provide an advisory role to community groups and networks to assist them to achieve their objectives.
- Managing the Cathedral Square Public Toilets.
- Provide access to Council information and technical advice and provide facilities for the payment of rates and other charges.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A3, A4, D1, D2, D3, D4, F5, F6, F7, G1 and G2 (see pages 32 and 33).

In summary the aim is:

- To work with and for the people of Christchurch to develop vibrant and healthy communities.