

Community Development and Customer Services

Cost of Proposed Services

Budget 2001/02

Net Cost	Operational Outputs
\$	
8,627,443	Community Services, Advocacy and Funding
2,159,737	Customer Support Services
2,219,909	Community Grants
13,007,089	Net Cost of Service

Budget 2002/03

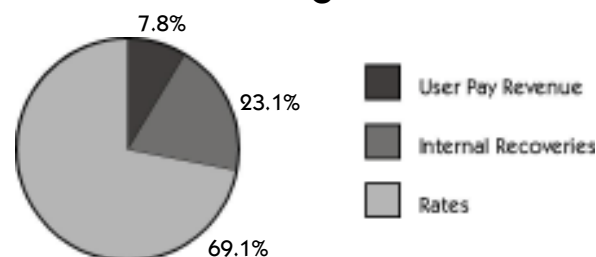
Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
10,063,633	(1,174,457)	8,889,176
2,043,507	(232,854)	1,810,653
2,529,078	(200,000)	2,329,078
14,636,218	(1,607,311)	13,028,907

Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$270,542 and in 2002/03 of \$246,019.
The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2001/02 of (\$1,130,309) and in 2002/03 of (\$1,200,967).

Projected Cost of Service 2003/04	13,379,245
Projected Cost of Service 2004/05	13,775,146

2001/02 Capital Outputs	2002/03
\$	\$
61,100 Renewals and Replacements	73,200
76,500 Asset Improvements	89,400
82,000 New Assets	33,000
219,600	195,600

Sources of Funding



Nature and Scope

Customer Services

- Provide access to 'Council' information, technical advice and opportunities for the payment of rates and other charges via electronic medium, telephone and the provision of a network of walk-in facilities around Christchurch.

Community Engagement

- Provision of high quality consultative leadership and advocacy for Christchurch residents to assist in the achievement of desired outcomes.
- Provide Christchurch people opportunities in order to enhance their safety, health and well-being by the provision or facilitation of services.
- Provision of advice to funding committees in accordance with the 'Council's' Community and Social Well-being Policies and other relevant guidelines.

Community Development and Customer Services

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective				
Customer Service Provide access to Council information and provide a networked walk in facilities and services for the payment of Council rates and fees.		<ul style="list-style-type: none">• Customer services resolve 80% of requests for information or service at first point of contact. <i>(RFS and Phone, Customer Services)</i>• Enquiries are responded to within 1 working day. If further action is required, investigations are commenced within 3 working days. <i>(RFS, response and investigation times)</i>		F3, F5				
Community Engagement To supplement the capabilities and resources of community groups and agencies to participate in the development of its communities.		<ul style="list-style-type: none">• That 65% of respondents surveyed in the Annual Citizens Survey feel part of their community. <div><p>Community Feeling</p><table><caption>Community Feeling Data</caption><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2001</td><td>100%</td></tr></tbody></table></div>	Year	Percentage	2001	100%		A1, A2, G1, G2
Year	Percentage							
2001	100%							

Community Development and Customer Services

Objective	Environmental Performance Indicator	Social Performance Indicator	Economic/Financial Performance Indicator	Link to Strategic Objective
Community Engagement (Cont'd) Maximise opportunities for residents to participate in learning activities, especially adults with care-giving responsibilities, by the facilitation of accessible and affordable pre-school facilities.	<ul style="list-style-type: none"> • Ensure that the Council operated facilities are maintained in compliance with the "Education (Early Childhood Centres) Regulations" and processes are in place to ensure compliance on an ongoing basis. 	<ul style="list-style-type: none"> • Achieve a satisfaction rate of at least 80% in the annual client surveys at each Council operated childcare centre. 		A1, A2, A5
Manage support and promote community facilities as a means of providing opportunities for residents to participate in community life and have a sense of belonging and identity.	<ul style="list-style-type: none"> • Ensure that the facilities are maintained in compliance with Health and Safety legislation and inspections are made six monthly to ensure compliance. 	<ul style="list-style-type: none"> • 75% of facilities to have a 60% occupancy rate [based on usage between 9 am and 9 pm Monday to Friday] 		A1, A2, A3



Learn Outside the Classroom Programme at Travis Wetland Natural Heritage Park.



Children's Education Programme at the Home Demonstration Garden, Curator's House.