

# Community Development and Customer Services

## Cost of Proposed Services

### Budget 2002/03

Net Cost	Operational Outputs
\$	
2,920,133	Suburban Services
5,942,550	Community Services
1,691,893	Customer Support Services
2,153,719	Community Grants
<b>12,708,295</b>	<b>Net Cost of Service</b>

### Budget 2003/04

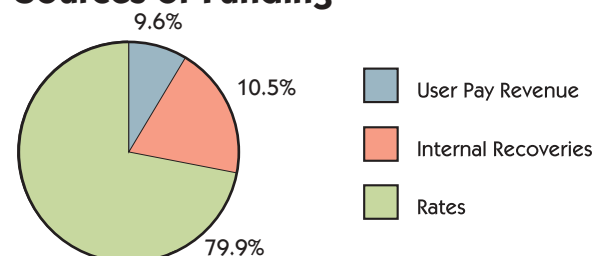
Costs (After Internal Recoveries)	Revenue	Net Cost
\$	\$	\$
2,451,889	(108,700)	2,343,189
8,437,322	(1,479,052)	6,958,270
1,652,096	0	1,652,096
2,833,303	(200,000)	2,633,303
<b>15,374,610</b>	<b>(1,787,752)</b>	<b>13,586,858</b>

Note: The above Cost of Service Statement includes a depreciation provision for 2002/03 of \$244,933 and in 2003/04 of \$219,944.  
The above Cost of Service Statement also includes an Internal Service Provider surplus allocation for 2002/03 of (\$1,242,830) and in 2003/04 of (\$1,287,399).

Projected Cost of Service 2004/05	13,986,095
Projected Cost of Service 2005/06	14,265,817

2002/03 Capital Outputs	2003/04
\$	\$
71,200 Renewals and Replacements	118,500
89,400 Asset Improvements	29,000
33,000 New Assets	15,000
<b>193,600</b>	<b>162,500</b>

## Sources of Funding



## Nature and Scope

### Customer Services

- Provide first point of contact access to 'Council' information, and services by provision of a network of service points for customers which gives them choice (phone, walk in and email) in the way they deal with us.

### 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

Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives								
<p><b>Customer Service</b></p> <p>Provide access to Council information and advice and provide a network of walk in facilities for the payment of Council rates and fees.</p>		<ul style="list-style-type: none"><li>• 85% of customers surveyed are satisfied or better with the services delivered at the first point of contact.</li></ul>		F3, F5								
<p><b>Community Engagement</b></p> <p>To supplement the capabilities and resources of community groups and agencies to participate in the development of its communities.</p>		<ul style="list-style-type: none"><li>• That 65% of respondents surveyed in the Annual Citizens Survey feel part of their community.</li></ul> <div><p>Community Feeling</p><table><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2001</td><td>47%</td></tr><tr><td>2002</td><td>46%</td></tr><tr><td>2003</td><td>51%</td></tr></tbody></table></div>	Year	Percentage	2001	47%	2002	46%	2003	51%		A1, A2, G1, G2
Year	Percentage											
2001	47%											
2002	46%											
2003	51%											
<p>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.</p>	<ul style="list-style-type: none"><li>• 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.</li></ul>	<ul style="list-style-type: none"><li>• Achieve a satisfaction rate of at least 80% in the annual client surveys at each Council operated childcare centre.</li></ul>		A1, A2, A5								