

## SERVICE DELIVERY AND ADVICE

### Cost of Proposed Services

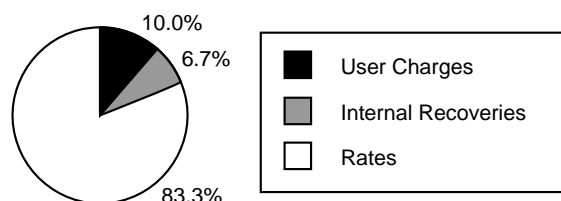
Budget 1996/97			Budget 1997/98	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
Community Services - Service Centres				
626,003	Sockburn	617,985	(67,484)	550,501
688,859	Linwood	529,547	(4,500)	525,047
547,287	Fendalton	539,603	(21,980)	517,623
373,692	Papanui	374,912	(54,270)	320,642
588,769	Beckenham	428,242	0	428,242
769,164	Shirley	704,703	(45,650)	679,053
270,525	Counter Services - Corporate	312,628	0	312,628
Counter Services - Service Centres				
89,199	Sockburn	329,042	(229,800)	99,242
111,852	Riccarton Sub Centre	137,121	(27,700)	109,421
74,800	Linwood	119,120	(35,000)	84,120
143,956	Fendalton	211,881	(76,600)	135,281
184,370	Papanui	224,180	(52,750)	171,430
95,533	Beckenham	160,646	(60,100)	100,546
115,811	Shirley	166,957	(69,950)	97,307
317,209	Corporate Communications	426,735	0	426,735
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<b>4,997,029</b>	<b>Net Cost of Service</b>	<b>5,283,303</b>	<b>(745,484)</b>	<b>4,557,819</b>
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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 (\$652,584).

Projected Net Cost 1998/99	4,720,375
Projected Net Cost 1999/00	4,839,263
1996/97 Capital Outputs	1997/98
\$	\$
38,800 Renewals & Replacements	49,500
100,325 Asset Improvements	35,000
16,562 New Assets	13,500
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155,687	98,000
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The 1996/97 Capital Outputs include a carry forward of projects from 1995/96 of \$47,087.

### Sources of Funding



for and promoting high quality and timely Council service delivery to the public from a network of service delivery centres and community facilities.

### 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 21-27). In summary the aim is:

1. To effectively respond to local public service needs by providing

### Objectives for 1997/98

2. Increase public awareness of the availability, and the use of local services and facilities through effective provision and promotion.
3. Demonstrate and promote customer satisfaction with the quality of public contacts in the process of delivering services.
4. To encourage participation and a sense of belonging in communities.

### Performance Indicators

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|---|-----|
| 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% |