

COMMUNITY SERVICES

Cost of Proposed Services

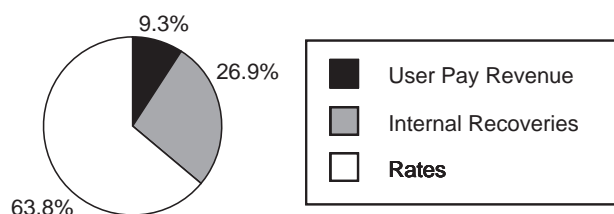
Budget 1997/98			Budget 1998/99	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
1,602,578	Community Buildings	1,714,421	(100,930)	1,613,491
1,437,016	Advocacy	2,566,004	(505,247)	2,060,757
2,189,083	Community Services	2,765,833	(687,108)	2,078,725
1,277,842	Customer Support Services	2,532,394	(1,338,013)	1,194,381
305,230	Customer Services - Corporate	289,025	0	289,025
0	Customer Services Operation	171,825	0	171,825
425,786	Cathedral Square Toilets	435,577	(6,000)	429,577
746,750	Community Services Grants	785,320	0	785,320
820,000	Arts and Culture Grants	1,055,500	(194,000)	861,500
91,966	Grants Administration	111,013	0	111,013
8,896,252	Net Cost of Service	12,426,913	(2,831,298)	9,595,615

Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$342,162 and in 1998/99 of \$351,775. The cost of capital charge for 1997/98 is \$110,794 and in 1998/99 is \$120,997. Cost of capital is not reflected in the above figures. Revenue for 1998/99 includes external revenue of (\$1,390,363).

Projected Cost of Service 1999/00	9,971,842
Projected Cost of Service 2000/01	10,197,084

1997/98	Capital Outputs	1998/99
\$		\$
156,100	Renewals and Replacements	99,450
102,925	Asset Improvements	20,700
365,813	New Assets	278,950
624,838		399,100

Sources of Funding



The 1997/98 Capital Outputs include carry forward projects of \$19,117.

Planned Services

- Assisting in the development of programmes and priorities in line with the city's social objectives and policies.
- Operate 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.
- 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 toilet facilities in Cathedral Square.
- 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.
- Manage various community facilities.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A3, A5-A8, A10-A14, B5, C4 and C5 (see Volume 1).

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 1998/99

- Liaise with, advise, and advocate on behalf of and assist community organisations and appropriate key agencies to help reduce disadvantage and improve quality of life.
- Provide accessible childcare at Council operated venues.
- Encourage participation and a sense of belonging in communities.
- Manage community facilities to meet community needs efficiently and effectively.
- Provide prompt, courteous and efficient cash receipting, general Council information and technical advice to the public.
- Increase awareness and uptake of NZ Income Support assistance, so as to maximise benefit income to those so entitled.

Performance Indicators

- 1.1 Provide policy advice to Government on four social policy issues through the submission process.
- 1.2 Hold a metropolitan Funding Seminar to outline community development funding process by April 1999.
- 1.3 Will ensure that there is appropriate City Council representation on local inter-sectorial initiatives which attempt to address the barriers affecting the quality of life for disadvantaged communities in Christchurch.
- 1.4 Implementation of the Arts Policy strategy developed and accepted by the Council by October 1998.
- 1.5 Evaluation and monitoring on effectiveness of the first Social Initiatives Funding Cycle.
- 2.1 Favourable Education Review Office reports are received for the creches.
- 3.1 Evaluation of research, projects and results achieved to 30 June 1999 against the outcomes of the Community Development and social well-being policy at least equal to previous year.
- 4.1 Report against management guidelines for Community Facilities regarding comparative costs and usage.
- 5.1 Customer expectations, in terms of overall service provided, being met or exceeded not less than 90% of the time (1996/97 - 95%).
- 6.1 Strategies in place by December 1998.



Preparing for the International Festival of Song by the Out of School Care and Recreation Network (OSCAR).