

COMMUNITY SERVICES

Cost of Proposed Services

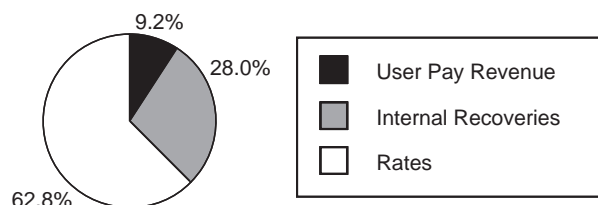
Budget 1998/99		Budget 1999/00	
Net Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
1,613,491	Community Buildings	1,744,286	(109,530)
1,582,490	Advocacy	5,289,871	(2,383,832)
2,088,071	Community Services	3,073,359	(898,685)
1,602,552	Customer Support Services	2,337,609	(889,304)
289,026	Counter Services - Corporate	834,630	(465,337)
171,825	Customer Services Operation	478,000	0
429,577	Cathedral Square Toilets	455,205	(8,000)
785,320	Community Services Grants	869,440	0
861,500	Arts and Culture Grants	1,021,500	(195,000)
111,013	Grants Administration	86,655	0
9,534,866	Net Cost of Service	16,190,555	(4,949,689)

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$396,213 and in 1999/00 of \$378,359. The cost of capital charge for 1998/99 is \$120,830 and in 1999/00 is \$111,814. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of \$1,649,378.

Projected Cost of Service 2000/01	11,347,364
Projected Cost of Service 2001/02	11,599,811

1998/99	Capital Outputs	1999/00
\$		\$
99,450	Fixed Assets	176,200
20,700	Renewals and Replacements	19,000
278,950	Asset Improvements	146,500
399,100	New Assets	341,700

Sources of Funding



Planned Services

- Assisting in the development of programmes and priorities in line with the city's social objectives and policies.
- 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 public toilet facilities.
- Administering the Mayor's Welfare Fund.
- Manage various community facilities.
- To advocate on behalf of the community, including children and youth, with the Council, appropriate external agencies and organisations.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A3, A4, D1, D2, D3, D4, F5, F6, G1 and G2 (see pages 27 and 28).

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 1999/00

- Liaise with, advise, and advocate on behalf of and assist community organisations, appropriate key agencies and citizens 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.

Performance Indicators

- 1.1 Provide policy advice to Government on relevant social policy issues through the submission process.
- 1.2 Hold a metropolitan Funding Seminar to outline community development funding process by April 2000.
- 1.3 Evaluation and monitoring of effectiveness of the second Social Initiatives Funding Cycle.
- 2.1 Favourable Education Review Office reports are received for the creches.
- 3.1 Stocktake of research, projects and results achieved to 30 June 2000 against the outcomes of the Community Development and social well-being policy.
- 4.1 Reports against management guidelines for Community Facilities regarding comparative costs and usage.