

SUPPORT SERVICES

Overview

The Support Services activity covers the range of internal administration and communication technology services that keep Council operating on a day to day basis. The vehicle fleet and maintenance of the Civic Administration Building are also included under this activity.

Support Services do not directly contribute towards achievement of the Community Outcomes for Upper Hutt, but enable other Directorates to do so.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2008/09
Objective:	Council will undertake capital and asset management works in a cost effective manner.	
1 WORKS	Completion of capital works	Works completed within budget and by 30 June each year (refer to Work Programme)

Work Programme	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast Annual Plan Year 3 2008/09 (\$ 000)	Forecast Variation Year 3 2008/09 (\$ 000)	Source Of Funding 2008/2009
Capital Works				
Redesign Rates and Finance Area	0	25	25	Special Fund - Property Sales
Total Support Services Work Programme	0	25	25	

SUPPORT SERVICES

66

Cost of Services Statement	Forecast Annual Plan Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast Annual Plan Year 3 2008/09 (\$ 000)	Forecast Variation Year 3 2008/09 (\$ 000)
Operating Costs	6,467	6,517	6,847	330
Interest	11	10	13	3
Depreciation	178	156	167	11
Internal Recoveries	(6,654)	(6,683)	(7,027)	(344)
NET OPERATING COST	2	0	0	0
Capital Expenditure	69	0	25	25
Loan Repayments	12	12	12	0
Transfers to Funds	7	8	9	1
Less				
Depreciation and Other Unfunded Items	0	0	0	0
TOTAL FUNDING REQUIRED	90	20	46	26
Funded by :				
General Rates	21	20	(40)	(60)
Loans Raised	0	0	0	0
Transfers from Funds	69	0	25	25
Accumulated Funds	0	0	61	61
TOTAL FUNDING	90	20	46	26