

# Support services

## Overview

The support services activity covers a range of management, internal administration and support services that keep Council operating on a day-to-day basis. Specific divisions include: executive management, finance, democratic services, legal, human resources, information systems and some property activity.

### Human resources division

The human resources division is responsible for recruitment, development and retention of high quality staff to support the objectives in the Long Term Council Community Plan (LTCCP). Other major functions include policy development, industrial relations, performance management, HR related business support, and occupational health and safety.

In addition, the human resources division works closely with the Corporate Management Team to support Council's vision, mission and values and to improve organisational effectiveness.

### Information systems division

The information systems division provides three main functions:

1. Operations and development
  - IT and telephone help desk;
  - PC/Server/software deployment and technical support;
  - coordination of outsourced software development; and
  - information and project management.
2. Geographic Information Systems (GIS)
  - xplView, Xplorer development and support; and
  - general GIS maintenance and GIS related project work.
3. Website administration
  - UHCC website portal development and maintenance (Internet);
  - intranet development and maintenance; and
  - support and education of content editors.

The information systems division's work is guided by the 2009-2012 Information Systems Strategic Plan, which is guided by the LTCCP. The Information Systems Strategic Plan covers six key elements: e-enablement, applications, infrastructure, data management, telecommunications and resources.

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## Finance division

The finance service division provides three main functions: revenue and rates collection, expenditure control and processing and management reporting. Included within these three functions are rates strike and issue of invoices and assessments, maintenance of the valuation and rates database, collection of water billing and sundry debtors, cashier and banking and general enquires, payroll, creditors, taxation, maintenance of Fixed Assets Register, maintenance of General Ledger, monthly and annual reporting, Annual Plan, budgeting and strategic reporting and treasury function.

## Democratic services division

The democratic services division is responsible for providing secretarial and administration services for Council meetings and committees and any other meetings or designated workshops. This includes the preparation of agendas, recording of minutes, actioning of relevant correspondence and other incidental matters. The division is also responsible for the Elected Members' remuneration.

Support services directly contribute towards achievement of the community outcomes for Upper Hutt by providing key services for other activities. In addition to the services identified above, the support services activity includes management and administrative support.

### Level of service objectives and performance measures

Indicator	Performance measure	Target 2010/11
<b>Objective:</b>	<b>Council will undertake capital and asset management works in a cost effective manner.</b>	
<b>1 WORKS</b>	Completion of capital works	Works completed within budget and by 30 June 2011 (refer to works programme)

	Forecast LTCCP Year 2 2010/11 (\$000)	Forecast Annual Plan Year 2 2010/11 (\$000)	Forecast Variation Year 2 2010/11 (\$000)	Source of Funding 2010/11
<b>WORKS PROGRAMME</b>				
<b>Asset Management</b>				Special Funds, General Reserve, Property Sales and Civic Amenities Fund
Civic Centre	0	20	20	
<b>Capital works</b>				
Minor equipment franking machine	4	3	(1)	Rates
<b>Total works programme expenditure</b>	<b>4</b>	<b>23</b>	<b>19</b>	

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COST OF SERVICE STATEMENT	Forecast	Forecast	Forecast	Forecast
	Annual Plan Year 1 2009/10 (\$ 000)	LTCCP Year 2 2010/11 (\$ 000)	Annual Plan Year 2 2010/11 (\$ 000)	Variation Year 2 2010/11 (\$ 000)
<b>Operating Statement</b>				
Rates	33	34	27	(7)
Operating Income	7,213	7,581	7,476	(105)
<b>Total Operating Revenue</b>	<b>7,246</b>	<b>7,615</b>	<b>7,503</b>	<b>(112)</b>
Operating Costs	6,933	7,316	7,413	97
Interest	8	8	9	1
Depreciation	271	256	110	(146)
<b>Total Operating Costs</b>	<b>7,212</b>	<b>7,580</b>	<b>7,532</b>	<b>(48)</b>
<b>Operating Surplus/(Deficit)</b>	<b>34</b>	<b>35</b>	<b>(29)</b>	<b>(64)</b>
<b>Capital and Reserves Funding Statement</b>				
Capital Expenditure	27	4	23	19
Loans Repayments	12	12	12	0
Operating (Surplus)/Deficit	(34)	(35)	29	64
Transfer to Funds	21	19	13	(6)
<b>Total Funding Required</b>	<b>26</b>	<b>0</b>	<b>77</b>	<b>77</b>
Funding from Non-Cash Expenses	1	0	0	0
Loans Raised	0	0	0	0
Transfer from Funds	25	0	20	20
Accumulated Funds	0	0	57	57
<b>Transfer from Funds Applied</b>	<b>26</b>	<b>0</b>	<b>77</b>	<b>77</b>