

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 groups include: the Chief Executive, executive and divisional management, administration, cafeteria, finance, democratic services, legal, human resources, information systems, policy and reporting, visitor information centre and the civic administration building.

Support Services directly contributes towards achievement of the Community Outcomes for Upper Hutt by providing essential support and key services for other activities.

The net costs of all support service groups are budgeted to be recovered from the operational activities and are included in the rate funding requirement of these activities.

A sustainable approach will impact on how we consume resources; how we plan for the future; and most importantly, how we think about and view the environment. Sustainability can be applied to all sectors of the council and community's activities. Therefore, community consultation and in particular, cultural and societal values will be taken into consideration when considering the long term view in the development of a Sustainability Strategy for Upper Hutt.

Proposed project:

Sustainability Strategy \$76,000 and Eco-friendly incentives \$16,000.

Council's newly appointed Sustainability Officer will be tasked with developing and implementing an integrated sustainability strategy that looks to promote sustainability best practice across the council and the community.

Level of service objectives and performance measures

Objective

Council will undertake capital and asset management works in a cost effective manner.

1. Works

Indicator	
Performance Measure	Completion of capital works
Target 2011-12	Works completed within budget and by 30 June each year (refer to Work Programme)

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Works programme	Forecast LTCCP Year 3 2011-12 (\$000)	Forecast Annual Plan Year 3 2011-12 (\$000)	Forecast Variation Year 3 2011-12 (\$000)	Source of Funding 2011-12
Capital works				
Minor equipment	3	3	0	Rates
Total capital works expenditure	3	3	0	
Other primary projects (new and ongoing)				
Sustainability strategy*	76	76	0	Rates
Eco-friendly incentives*	16	16	0	Rates
Total support services works programme	95	95	0	

*These 2 projects were transferred from city planning

Approved carryover projects from previous year's budget	Funded by
Infrastructure management consultants	35 Rates
Information system	10 Rates
Total	45

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Cost of service statement	Forecast Annual Plan Year 2 2010-11 (\$ 000)	Forecast LTCCP Year 3 2011-12 (\$ 000)	Forecast Annual Plan Year 3 2011-12 (\$ 000)	Forecast Variation Year 3 2011-12 (\$ 000)
Operating statement				
General rates	27	40	50	10
Operating income	7,476	7,762	7,691	(71)
Total operating revenue	7,503	7,802	7,741	(61)
Operating costs	7,413	7,501	7,589	88
Interest	9	7	7	0
Depreciation	110	252	95	(157)
Total operating costs	7,532	7,760	7,691	(69)
Operating surplus/(deficit)	(29)	42	50	8
Capital and reserves funding statement				
Capital expenditure	23	3	3	0
Loans repayments	12	12	12	0
Operating (surplus)/deficit	29	(42)	(50)	(8)
Transfer to funds	13	27	35	8
Total funding required	77	0	0	0
Funding from non-cash expenses	0	0	0	0
Loans raised	0	0	0	0
Transfer from funds	20	0	0	0
Accumulated funds	57	0	0	0
Transfer from funds applied	77	0	0	0