

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.

They do not directly contribute towards achievement of the Community Outcomes for Upper Hutt.

Level of Service Statement

Council will maintain efficient and effective administration services, to support the operation of all other Council Activities.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2007/08	Achievements at 30 June 2008
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 2008	Refer to Work Programme Table.

Work Programme 2007/08

Capital Works	Budget (\$000)	Actual (\$000)	Achievements at 30 June 2008
ASSET MANAGEMENT			
Building Security	45	41	Final sign off imminent, system installed and working. Some retention money still held.
CAPITAL WORKS			
Vehicle Replacement	24	0	No expenditure required on this item this financial year.
Total	69	41	

Significant Acquisitions/Replacements

- None.

SUPPORT SERVICES

COST OF SERVICES STATEMENT	Actual 30 Jun 08 (\$000)	Actual 30 Jun 07 (\$000)	Forecast 30 Jun 08 (\$000)
Operating Expenditure			
Direct Expenses	6,563	6,251	6,379
Insurance	123	126	94
Interest Repayment	11	12	11
Depreciation	302	209	178
Allocated to service delivery activities	(6,999)	(6,598)	(6,654)
Total Operating Expenditure	0	0	8
Operating Revenue			
Fees and Charges	(203)	(167)	(171)
Interest and Dividends	(296)	(218)	(212)
Rates Penalty	(185)	(198)	(174)
Total Operating Revenue	(684)	(583)	(557)
Income Transferred to Activities	684	583	557
Net Operating Costs of Services	0	0	8
BALANCE SHEET TRANSACTIONS			
Net Operating Costs of Services	0	0	8
Add (less) non - cash items	0	0	(6)
	0	0	2
Capital Expenditure	65	57	69
Loan Repayments	12	12	12
Net Transfer from Funds	(41)	(189)	(69)
Net Transfer to Funds	7	2	7
Rates Funding Required	43	(118)	21