

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.

Key Issues and Responses by Council

1. Maintaining Efficient and Effective Support

In a constantly changing world, with technological improvements occurring daily, and with more and more information needing to be managed, there are real challenges for Council support services.

- **Document Management**
Council has introduced a document management system, and will continue to progressively update its computer and telephone systems.
- **Vehicle Replacement Programme**
Council will continue to replace leased vehicles, in accordance with its vehicle replacement programme.

Significant Negative Effects

This activity does not have any significant negative effects on the social, economic, environmental or cultural wellbeing of the local Community.

Level of Service Objectives and Performance Measures

Indicator	Performance Measure	Target 2006/07	Targets for Future Years
Objective:	Council will undertake capital & asset management works in a cost effective manner.		
1 WORKS	Completion of capital works	Works completed within budget and by 30 June 2007 (Refer to Work Programme)	Works completed within budget and by 30 June each year (Refer to Work Programme)

Support Services

Work Programme	Forecast LTCCP Year 1 2006/07 (\$ 000)	Forecast LTCCP Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)	Forecast LTCCP Years 4-10 years (\$ 000)	Source Of Funding 2006/2007
ASSET MANAGEMENT					
Visitor Information Centre Miscellaneous	3	0	0	4	Rates
CAPITAL WORKS					
GIS ArcSDE Server	55	0	0	0	Special Fund (Plant Renewal)
Vehicle Replacement	0	25	0	143	Special Fund (Plant Renewal)
Total	58	25	0		

Cost of Service Statement	Forecast Annual Plan Year 0 2005/06 (\$ 000)	Forecast LTCCP Year 1 2006/07 (\$ 000)	Forecast LTCCP Year 2 2007/08 (\$ 000)	Forecast LTCCP Year 3 2008/09 (\$ 000)
Operating Costs	5,654	6,083	6,266	6,517
Interest	11	12	11	10
Depreciation	198	172	166	156
Internal Recoveries	(5,863)	(6,208)	(6,420)	(6,683)
NET OPERATING COST	0	59	23	0
Capital Expenditure	70	58	25	0
Loan Repayments	12	12	12	12
Transfers to Funds	30	53	28	8
Less				
Depreciation and Other Unfunded Items	0	0	0	0
TOTAL FUNDING REQUIRED	112	182	88	20
Funded by :				
General Rates	(18)	(27)	64	20
Loans Raised	0	0	0	0
Transfers from Funds	130	193	24	0
Accumulated Funds	0	16	0	0
TOTAL FUNDING	112	182	88	20