

INTERNAL SERVICE PROVIDERS

STATEMENT OF COST OF SERVICES FOR THE YEAR ENDED 30 JUNE 2000 CITY DESIGN

	COSTS	INCOME	NET	NET	NET
	2000	2000	2000	2000	1999
<u>Consultancy Services</u>	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	ACTUAL
	\$000's	\$000's	\$000's	\$000's	\$000's
Structural Consulting Services	533	636	(103)	(34)	(63)
Roading & Traffic Design Consulting Services	1,594	1,706	(112)	(124)	(76)
Water & Environmental Consulting Services	856	944	(88)	(67)	(75)
Land Surveying Consulting Services	719	772	(53)	(62)	(85)
Environmental & Architecture Consulting Services	525	568	(43)	(47)	36
Plan Records and Printing Consulting Services	0	0	0	0	2
Project Management Consulting Services	625	190	435	(17)	43
Mechanical/Electrical Consulting Services	1,790	2,160	(370)	(21)	(10)
ALLOCATED TO SERVICE DELIVERY ACTIVITIES	\$6,642	\$6,976	(\$334)	(\$372)	(\$228)

STATEMENT OF COST OF SERVICES FOR THE YEAR ENDED 30 JUNE 2000 PLANT AND BUILDING SERVICES

	COSTS	INCOME	NET	NET	NET
	2000	2000	2000	2000	1999
<u>Operational Outputs</u>	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	ACTUAL
	\$000's	\$000's	\$000's	\$000's	\$000's
Mechanical Services	69	72	(3)	0	(43)
Plant Hire Services	5,331	6,057	(726)	(1,243)	(1,299)
Building Services	2,274	2,386	(112)	0	(6)
ALLOCATED TO SERVICE DELIVERY ACTIVITIES	\$7,674	\$8,515	(\$841)	(\$1,243)	(\$1,348)

STATEMENT OF COST OF SERVICES FOR THE YEAR ENDED 30 JUNE 2000 WORKS OPERATIONS

	COSTS	INCOME	NET	NET	NET
	2000	2000	2000	2000	1999
<u>Operational Outputs</u>	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	ACTUAL
	\$000's	\$000's	\$000's	\$000's	\$000's
<u>Contracting Services</u>					
Council Units	13,335	11,490	1,845	0	(1,003)
CCC Lates	700	700	0	0	425
Public and Others	902	902	0	(13,290)	129
ALLOCATED TO SERVICE DELIVERY ACTIVITIES	\$14,937	\$13,092	\$1,845	(\$13,290)	(\$449)