

Part E: 11.0 Workshop

The Workshop Business Unit is a separate unit within the Council organisational structure, responsible to a Business Unit Board of Management, which reports directly to the Council.

This business unit provides servicing for all Council's plant items.

The data included here is for information purposes only - the significant activities included previously in this plan provide for expenditure as a result of services provided by this Business Unit.

Focus for the Next 3 Years

11.1 To provide clients with a quality, cost effective and timely delivery of services.

Emphasis in 2003-2004

11.1.1 To deliver services on time and to the customer's satisfaction by having a 95% first time fix on all jobs.

11.1.2 To achieve a \$0 net surplus on operations.

Changes This Year

The prominent change for the Workshops Business Unit is to concentrate on attaining a \$0 net surplus on operations.

Projected Costs and Funding - Workshop

<i>Budget</i> 2002-03 \$000's		Forecast 2003-04 \$000's	Projected 2004-05 \$000's	Projected 2005-06 \$000's
150	Revenue from Services Provided	150	150	150
150	Operating Expenditure and Cost of Sales	150	150	150
-	NET SURPLUS ON OPERATIONS	-	-	-

