

SIGNIFICANT ACTIVITIES






Introduction to Council Activities

This part of the LTCCP explains how Council's activities will contribute towards the achievement of community outcomes.

The diagram illustrates the planning hierarchy that Council has followed in developing its 10-year plan for each activity. The process consists of using community outcomes to help inform the development of Council's strategic direction.

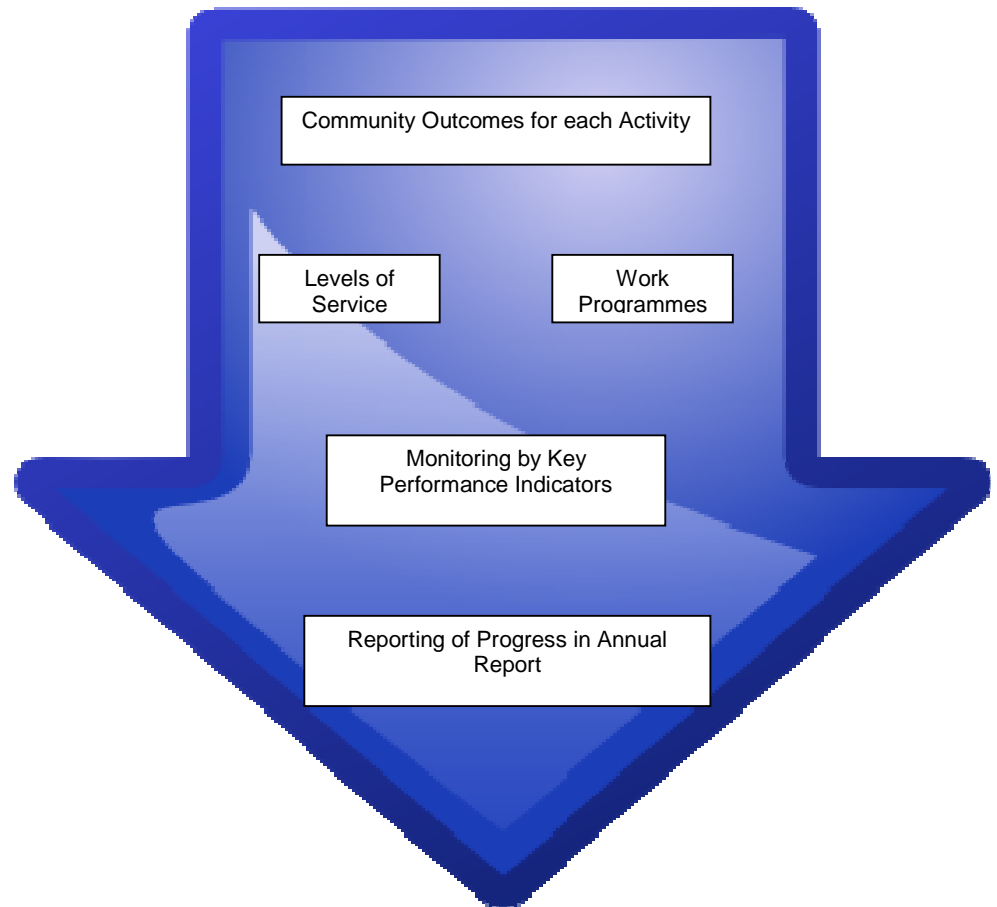
Each activity comprises Levels of Service, work programmes and a monitoring framework which the community can use to assess Council's progress. Council communicates its progress against its performance measures once a year in the Annual Report.

This section explains the plans that have been developed for each of Council's significant activities. The activities have been placed into one of the following:

-  Network Services
-  Community Services
-  Regulatory Services
-  Governance and Leadership; or
-  Community Development

group of activities depending on that activity's major emphasis. Each group of activities is discussed separately.







The financial impact of each activity's 10-year plan is also shown in each activity section. These financial forecasts contain inflation and are based on a 10-year view of the District covered by this LTCCP. The inflation and other assumptions that define Council's view of the District over the 10 Year period ending June 2019, are contained in the significant assumption section located as part of The Otorohanga District, Today And Tomorrow section on page 11.



How this section works

At the start of each group of activities section there is an introduction that explains what activities are included within the group and why they are included. This is followed by an explanation of the rationale for delivery of the activity and a table showing what Community Outcomes each activity within the group contributes to and also Council's role in delivering those outcomes. The Cost of Services Statement for each group of activities then follows this.

Each activity within the group of activities contains the following information;

-  An explanation describing the extent of Council's responsibility.
-  Any negative effects associated with the activity and how they will be mitigated.
-  A description of the existing level of service for that activity.
-  A description of how the activity contributes to Community Outcomes and Council's role in delivering those outcomes.
-  A performance monitoring framework, showing target levels of service, performance indicators and a description of how Council will measure performance against those indicators.
-  The key components of the work programme relating to additional asset capacity and maintenance, also renewal and replacement of existing assets and how this work will be undertaken and funded.

The Levels of Service were developed through a review by staff that took into consideration consultation with the community on the agreed level of service.

Example Table

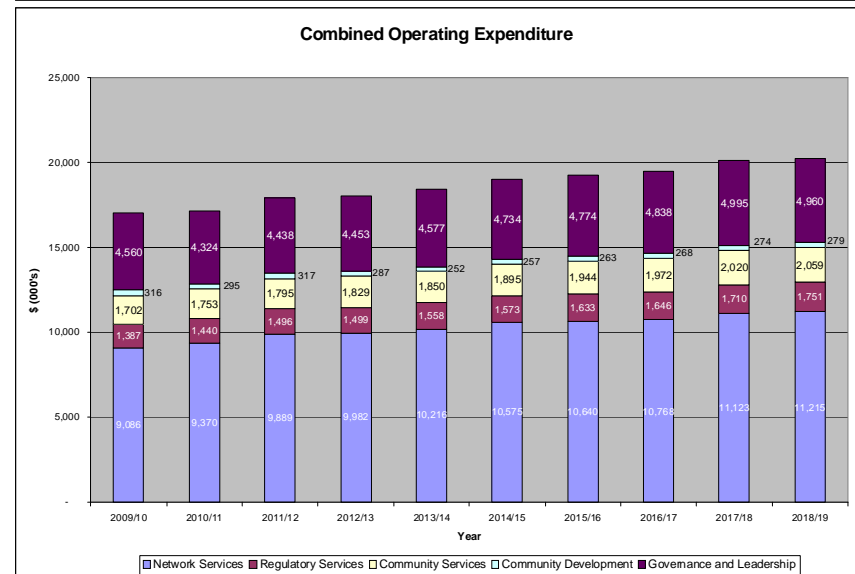
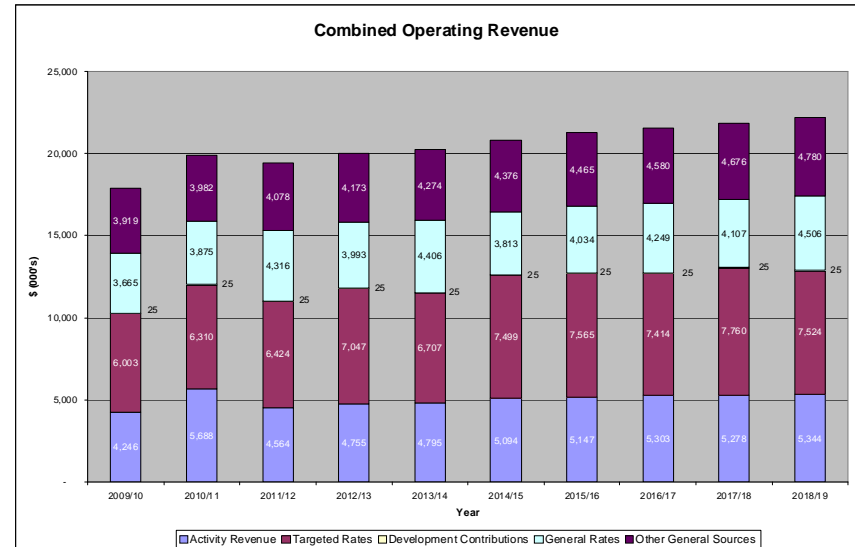
The following example table sets out the relationship between Community Outcomes, Level of Service Statements and Key Performance Indicators. The Key Performance Indicators are how Council will measure its performance in achieving the Level of Service.

Key Example Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
			Baseline 2008/09	2009/10	2010/11	2011/12	2012/13-2018/19
Provide a brief overview of what Council currently provides	Indicates how each Level of Service performance target contributes to Community Outcomes	Specific performance measure directly relating to a particular level of service	Actual performance in the most recent financial year to provide baseline date	Shows the targets for the first year of the LTCCP. The targets are what Council will be trying to achieve under each Key Performance Indicator	Shows the targets for the second year of the LTCCP. The targets are what Council will be trying to achieve under each Key Performance Indicator	Shows the targets for the third year of the LTCCP. The targets are what Council will be trying to achieve under each Key Performance Indicator	Indication of the expected level of performance, including progress towards any specific long term targets identified under the objective

Combined Cost of Services Statements

Combined COSS - Operating Statement	2009/10	2010/11	2011/12
Operating Revenue			
Activity Revenue	4,246	5,688	4,564
Targeted Rates	6,003	6,310	6,424
Development Contributions	25	25	25
General Rates	3,665	3,875	4,316
Other General Sources	3,919	3,982	4,078
Total Operating Revenue	17,858	19,880	19,407
Operating Expenditure			
Network Services	9,086	9,370	9,889
Regulatory Services	1,387	1,440	1,496
Community Services	1,702	1,753	1,795
Community Development	316	295	317
Governance and Leadership	4,560	4,324	4,438
Total Operating Expenditure	17,051	17,182	17,935
<i>includes:</i>			
Salaries and Wages	2,805	2,764	2,827
Depreciation	3,367	3,393	3,744
Interest	854	813	777
Operating Surplus (Deficit) \$	807	2,698	1,472
Operating Surplus transferred to Reserves; or Operating Deficit funded from Reserves	807	2,698	1,472



Otorohanga District Council – Long Term Council Community Plan 2009/10 to 2018/19

Combined COSS - Capital and Reserves Funding Statement	2009/10	2010/11	2011/12
Capital and Reserves Funding Requirements:			
Capital Expenditure			
Renewals (Maintaining Service Capacity)	3,421	3,888	3,749
Growth (Improving Service Capacity)	1,444	356	68
Level of Service (Improvements to Service)	338	788	520
New Statutory Requirements	101	1,562	-
Total Capital Expenditure	5,304	6,594	4,337
Loans repaid	674	1,285	1,132
Operating Deficit	-	-	-
Transfers to General and Special Reserves	176	639	972
Total Funding Required	6,154	8,518	6,441
Funded by:			
Operating Surplus (via reserve)	807	2,698	1,472
Funding from Non-Cash Expenses	3,239	3,349	3,564
Loans Raised	1,518	1,193	234
Transfers from General and Special Reserves	539	216	307
Capital Income	51	1,062	864
Total Funding Applied	6,154	8,518	6,441

