

guide to the plan

↳ THE PURPOSE OF LOCAL GOVERNMENT IS TO:

- a) enable democratic local decision-making and action by, and on behalf of, communities; and
- b) promote the social, economic, environmental and cultural wellbeing of communities, in the present and for the future.

WHAT IS THE ANNUAL PLAN 2008/09 ALL ABOUT?

This Annual Plan focuses on and further outlines the work to be carried out in the 2008/09 year and highlights any variations and amendments to year 3 of the Long Term Council Community Plan (LTCCP) 2006 - 2016 including the reasons for any major changes.

WHAT IS AN AMENDMENT TO THE LTCCP ALL ABOUT?

Under the Local Government Act 2002, certain variations between the LTCCP and the Annual Plan are required to be amendments to the LTCCP.

An amendment is identified by using the criteria set out in Council's significance policy. This can include a significant change in budget, timing or a level of service and is assessed in conjunction with the potential impact on the community. For information on the amendments to our LTCCP 2006 – 2016 please refer to the amendments section in this document.

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GUIDE ON HOW TO READ THE GROUPS OF ACTIVITIES SECTION

WHAT WE DO

Brief description of what the Activity entails.

WHY WE DO IT

Brief description of why Council undertakes this Activity including the benefits to the community.

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STATEMENT OF PROSPECTIVE FINANCIAL PERFORMANCE - INCLUDING INFLATION

	Budget 2007/08 (\$000's)	LTCCP 2008/09 (\$000's)	Budget 2008/09 (\$000's)
AIRPORT			
Total Operating Revenue			
Total Operating Expenditure			
Less Non Funded Depreciation			
Operating Expenditure to be Funded			
<i>Deficit/ (Surplus) to Fund</i>			
<i>Total Rates Required (excluding other fund sources)</i>			
Capital Expenditure			

SUPPLEMENTARY INFORMATION - EXPENDITURE AND FUNDING STATEMENT EXCLUDING INFLATION

	Budget 2007/08 (\$000's)	LTCCP 2008/09 (\$000's)	Budget 2008/09 (\$000's)
OPERATIONAL			
OPERATING REVENUE			
User Fees & Charges			
Subsidies and Grants			
Other Revenue			
Total Operating Revenue			
Total Operating Expenditure			
Less Non Funded Depreciation			
Operating Expenditure to be Funded			
Deficit/(Surplus) to Fund			
FUNDING			
Rates			
(Increase)/Decrease in Cash Reserves			
Reserve Funding			
Loan Funding			
Total Funding			
CAPITAL			
Capital Expenditure			
FUNDING			
Renewal Funding			
Loan Funding			
Cash Reserve Funding			
Development Impact Fees			
Infill Fees			
Vested Assets			
Other Revenue Funding			
Subsidies and Grants			
Total Funding			

FINANCIALS

Summary financial statements for the 2008/09 year with year three of the LTCCP and the current year's budget (2007/08) included for comparative purposes.

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MAJOR ACHIEVEMENTS 2007/08



A snapshot of major achievements from the 2007/08 year.

FUTURE PROJECTS 2008/09



A snapshot of future projects in the 2008/09 year.

VARIATIONS BETWEEN THE ADOPTED 2008/09 YEAR (YEAR 3) OF THE LONG TERM COUNCIL COMMUNITY PLAN 2006 - 2016 AND THE ANNUAL PLAN 2008/09

Outlines variations to the Long Term Council Community Plan 2006 - 2016 including reasons.

PROJECT	LTCCP 2006-16 (Year 3)	Annual Plan 2008/09	Change in 2008/09	Reasons
Name of relevant Projects	Adopted funding amount for that project in Year 3 of Council's LTCCP	Adopted funding amount for that project in the Annual Plan 2008/09	Amount of change	Reasons for the variation

DEVELOPMENT CONTRIBUTION FUNDED PROJECTS OUTSIDE THE 10 YEARS OF THE ADOPTED TEN YEAR PLAN 2006-16*

Outlines all the projects within an Activity that are funded by Development Contributions outside the 10 years of the adopted Ten Year Plan 2006-16.

Project Name	Total Project Cost	Funding Source	Start date	End Date	Cost (Post 30 June 2016)
Project name	Total cost of the project	Where the project will be funded from	Year the project starts	Year the project is completed	Total cost of the project from 30 June 2016

* This information only applies to Open Space, Wastewater and Water Supply Groups of Activities.

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TEN YEAR PLAN 2006- 2016 MEASURES AND LEVELS OF SERVICE

PERFORMANCE MEASURES - ACTIVITY OUTCOME MEASURES

What this measure tells us	Measure	Unit	Data Source	Baseline†	08/09 Target

ACTIVITY OUTCOME PERFORMANCE MEASURES

Indicate the impact on or benefit to the community. They are most often not fully within Council's influence, but do give an indication of how the city is going with regard to "why we do it" for this activity.

- Include both perception and factual measures
- Don't normally have targets, but indicate the desired trend (increasing or decreasing) over the ten year period.

PERFORMANCE MEASURES - SERVICE MEASURES

What this measure tells us	Measure	Unit	Data Source	Baseline†	08/09 Target

SERVICE PERFORMANCE MEASURES

Indicate how well we are delivering our services, particularly what the community thinks.

- Include both perception and factual measures
- Targets have been included as these relate specifically to Council's services
- New measures don't normally have a baseline, as we didn't have 2004/05 actual results for them

†2004/05 actuals unless otherwise noted

