



COUNCIL ACTIVITIES

HOW TO READ THIS SECTION

Contribution to Community Outcomes

This is an easy to read table identifying which community outcomes this activity contributes to.

Accessible Waikato	Active Waikato	Educated Waikato	Green Waikato	Sustainable Waikato	Safe Waikato	Thriving Waikato	Vibrant Waikato	Well Waikato
✓	✓	✓	✓	✓	✓	✓	✓	✓

Why we do it

This is the reason why we undertake this activity and the reason why we provide this activity.

Where we are now

This will explain the existing situation within the activity. It will identify key issues you should know about as well as some of our key achievements.

What we do

This will give the reader some context and gain an understanding of the breadth of the activity and the services that are provided. It also includes a list of assets (if there are any) and their value.

How we will know we are on track

This is how we can track our achievements. Staff will report against these on a quarterly basis to the Council, as well as yearly in the Annual Report.

Customer Value	Strategic Outcomes (Levels of Service Statement)	Customer Measures	Base-line	Target 1-3	Target 4-10	Technical Measures	Base-line	Target 1-3	Target 4-10
This section details the general benefit of the service to our customer, such as accessibility, affordability, community engagement, responsiveness, quality/reliability, safety and whole community benefits. These also link directly back to the well-beings and our community outcomes.	This section defines in a clear statement, the outcomes expected to ensure the relevant Customer Value for this activity.	This section is a statement of how the customer receives the service. This is backed up by one or more technical levels of service, and a practical means of measurement.	This section tells you what our current performance is, as at 2008/2009.	This section specifies the target level of achievement (for the customer measure). Target 1-3 is for the first three years of the Plan, and Target 4-10 is for the remaining years. Unless otherwise indicated by way of a "year", the measure will be the same for each year (under the target section).	This section is linked to a customer measure, in many cases providing a more detailed version or measure.				

Potential Significant Negative Effects

These are negative effects that any activity may have on the social, economic, environmental or cultural wellbeing of the local community. We have also identified how we will prevent these effects.

What we plan to do

Here we will explain what we want to achieve and where we want to be in the future. It outlines operational initiatives so there is more of a balance between projects and those things Council are doing as continuous improvement and sustainability initiatives. We talk about how we will assess the future needs of both levels of service and changes in demand.

We will feature some of the significant capital projects as well as supply you with a table of all the proposed capital works, how much it will cost, when we propose to undertake the capital project, and the reason why we are identifying it.

Lastly we will tell you how we propose to fund the future capital work and the split of funding between public and private funding sources (as per the Revenue and Finance Policy).

How do we achieve this

This is where we will outline how all of this work will be undertaken. Will Council staff do the work or will it be necessary to have contractors do some of the work identified.

Considerations for other activities

This is where we will identify any other legislative requirements for the activity.

Estimated Cost of Service Statements

These report the net cost of services for significant activities of the Council, and are represented by the revenue that can be allocated to these activities less the cost of providing the service. The funding section shows the sources that will be used to pay for that service. The individual statements can be found at the end of each activity section.

These statements should be read in conjunction with the Estimated Capital Funding Requirements.

The Consolidated Estimated Cost of Service Statement, which details all of Councils expenditure and income, can be found on page 201.

Estimated Capital Funding Requirements

This provides information on the capital costs of Council over the 10 year period, including loan repayments, and how Council aims to fund these costs.

These statements should be read in conjunction with the Estimated Cost of Service Statements.

The Consolidated Estimated Capital Funding Requirements, which details all of Councils capital requirements, can be found on page 202.