

# COMMUNITY LEADERSHIP GROUP

## Contribution to outcomes

| Activities within this Group   | Community Outcomes          |   |                     |                        |  |  |                      |                         |
|--------------------------------|-----------------------------|---|---------------------|------------------------|--|--|----------------------|-------------------------|
|                                | A safe and caring community | A community that respects its environment | A healthy community | A prosperous community | A community with excellent facilities and services | A community that values its living Maori culture | A learning community | A "happening" community |
| Democracy                      | ✓                           | ✓   | ✓                   | ✓                      | ✓  | ✓  | ✓                    | ✓                       |
| Kaupapa Maori                  | ✓                           | ✓   | ✓                   | ✓                      | ✓  | ✓  | ✓                    | ✓                       |
| Policy and Strategic Direction | ✓                           | ✓   | ✓                   | ✓                      | ✓  | ✓  | ✓                    | ✓                       |

## Overview of Group

This group of activities underpins Council's democratic processes and provides the policy and priorities for strategic direction, advocacy, and delivery of services to best meet the community's needs.

The activities in this group are central to ensuring that Rotorua District Council's services are contributing towards the promotion of community outcomes and improving social, cultural, economic and environmental wellbeing for the people of the District.

## Significant Negative Effects

No significant negative effects have been identified in relation to this activity group.

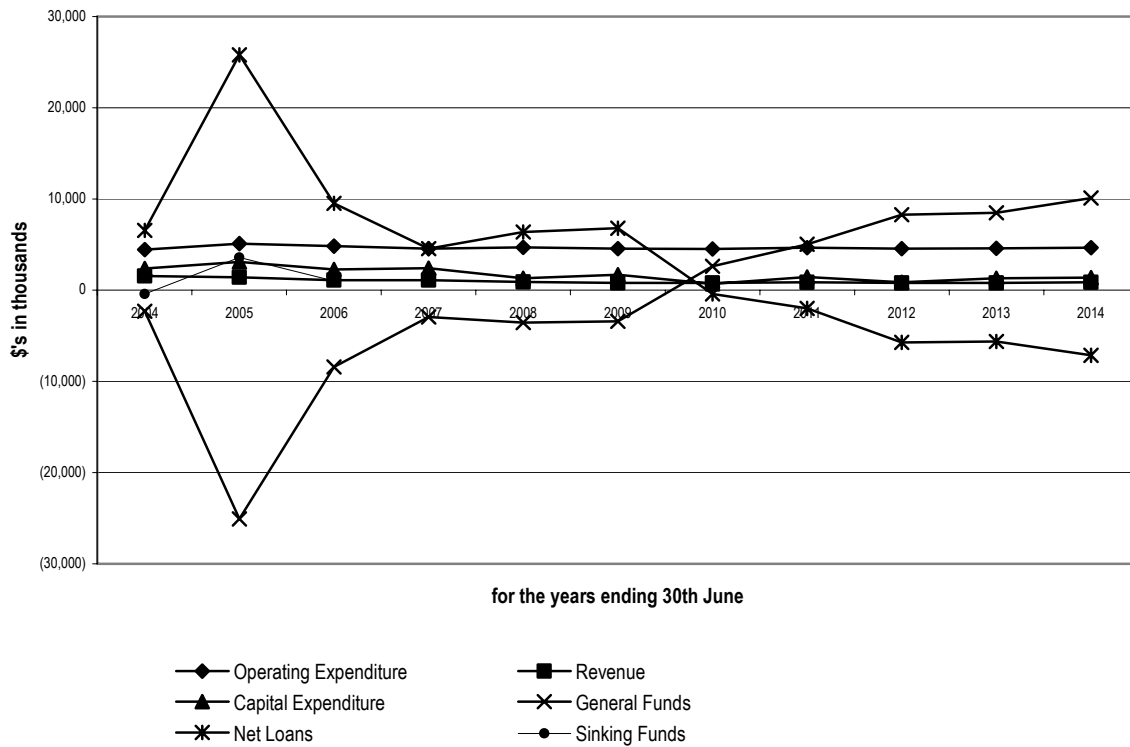
## Key Strategic Decisions

- Review of representation, including canvassing opinion for Maori representation for the 2007 elections.
- Shared services with other organisations and local authorities, or authorities of similar size.
- Emergence of Joint Committees with territorial and regional authorities.
- Development of the concept of "Destination Rotorua" across all of Council in addition to Tourism Rotorua.
- The increase in overall level of corporate debt to fund lakes sewerage schemes, Rotorua Regional Airport Ltd and other new capital works. Council is confident that it has provided a financially prudent balance between debt, intergenerational equity, the community's ability to pay and growth provisions.

## Summary of Group Net Cost of Service

| For the year ending          | 2004         | 2005         | 2006         | 2007         | 2008         | 2009         | 2010         | 2011         | 2012         | 2013         | 2014         |
|------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 30 June: (thousands)         | Annual Plan  | Budget       | Budget       | Budget       | Budget       | Budget       | Budget       | Budget       | Budget       | Budget       | Budget       |
| Democracy                    | 2,018        | 2,340        | 2,270        | 2,272        | 2,368        | 2,240        | 2,262        | 2,335        | 2,234        | 2,225        | 2,354        |
| Kaupapa                      | 217          | 222          | 210          | 214          | 212          | 211          | 214          | 212          | 211          | 215          | 215          |
| Support Services             | 9,727        | 10,893       | 11,039       | 11,211       | 11,573       | 11,338       | 11,455       | 11,488       | 11,301       | 11,576       | 11,567       |
| Interest Expense             | 3,563        | 4,598        | 5,734        | 6,240        | 6,631        | 7,120        | 7,396        | 7,320        | 7,050        | 6,652        | 6,207        |
| Interest Received            | (771)        | (537)        | (434)        | (410)        | (412)        | (410)        | (406)        | (402)        | (401)        | (397)        | (394)        |
| Less Internal Recoveries     | (12,763)     | (14,998)     | (16,266)     | (17,211)     | (17,700)     | (17,919)     | (18,318)     | (18,291)     | (17,819)     | (17,609)     | (17,291)     |
| Policy & Strategic Direction | 913          | 1,176        | 1,163        | 1,113        | 1,126        | 1,168        | 1,115        | 1,122        | 1,169        | 1,117        | 1,124        |
| <b>Net Cost Of Service</b>   | <b>2,904</b> | <b>3,694</b> | <b>3,716</b> | <b>3,429</b> | <b>3,798</b> | <b>3,748</b> | <b>3,718</b> | <b>3,784</b> | <b>3,745</b> | <b>3,779</b> | <b>3,782</b> |

## Activity Group Income, Costs and Funding



## Assets Used in Activity Group

| Asset Type           | Cost/Valuation<br>(thousands) | Accumulated<br>Depreciation | Book Value<br>30 June 2003 |
|----------------------|-------------------------------|-----------------------------|----------------------------|
| Buildings            | 19,388                        | 623                         | 18,765                     |
| Computer Hardware    | 2,503                         | 1,667                       | 836                        |
| Computer Software    | 2,704                         | 2,069                       | 635                        |
| Furniture & Fittings | 1,018                         | 711                         | 307                        |
| Land                 | 8,561                         | 0                           | 8,561                      |
| Office Equipment     | 531                           | 412                         | 119                        |
| Plant & Machinery    | 746                           | 302                         | 444                        |
|                      | <b>35,451</b>                 | <b>5,784</b>                | <b>29,667</b>              |

## Activity Group Revenue Sources

| For the year ending 30 June: | 2005         | 2006         | 2007         | 2008       | 2009       | 2010       | 2011       | 2012       | 2013       | 2014       |
|------------------------------|--------------|--------------|--------------|------------|------------|------------|------------|------------|------------|------------|
| (thousands)                  | Budget       | Budget       | Budget       | Budget     | Budget     | Budget     | Budget     | Budget     | Budget     | Budget     |
| Interest and Dividends       | 536          | 434          | 411          | 412        | 410        | 408        | 405        | 405        | 401        | 400        |
| Fees and Charges             | 845          | 651          | 676          | 440        | 360        | 360        | 440        | 360        | 360        | 440        |
| Financial Recoveries         | 34           | 34           | 34           | 34         | 34         | 34         | 34         | 34         | 34         | 34         |
| <b>Total</b>                 | <b>1,415</b> | <b>1,119</b> | <b>1,121</b> | <b>886</b> | <b>804</b> | <b>802</b> | <b>879</b> | <b>799</b> | <b>795</b> | <b>874</b> |

# Democracy

## Overall aim of the activity

*To provide strong representation and advocacy through open and transparent decision-making processes that seek to balance stewardship, growth and affordability, and ensures community involvement.*

## Activity purpose – how and why we provide the service

This activity provides leadership for Council as an organisation, and political leadership for the district.

The political structure which provides a representative local government for the people of the Rotorua District is a Council consisting of a Mayor and 12 Councillors, representing four Wards. The Te Arawa Standing Committee has three representatives from Council and six representatives elected by Te Arawa and is a full Standing Committee of Council.

The Council provides a forum for debating how resources should best be allocated to meet community needs and aspirations, and makes decisions in this regard.

This activity comprises election costs, remuneration of members, policy formulation, costs of servicing Council meetings, District and civic functions, and specific archive requirements.

Allowance is made in this activity for the many costs associated with the statutory requirements of a Council conducting normal business.

Four staff are employed in meeting the administrative and secretarial needs of Mayor and Council.

## The activity contributes towards sustainable development by promoting the following community outcomes

- A safe and caring community**
- A prosperous community**
- A community that respects its environment**
- A community that values its living Maori culture**
- A community with excellent facilities and services**
- A healthy community**
- A learning community**
- A “happening” community**

This activity provides the governance structures to ensure that Council's decisions are made in relation to activities that are relevant to each of the community outcomes.

## Levels of service and targets

| Key Result Areas  | What We Will Do   | How We Will Measure |                 |                 |                    |
|---|---|---------------------|-----------------|-----------------|--------------------|
|   |   | 2004/05             | 2005/06         | 2006/07         | 2007/08 to 2013/14 |
| Public approval for Council's policies and performance. | Ensure that all Council meetings have a quorum of members at the beginning, and for the duration of all meetings.   | 100% compliance     | 100% compliance | 100% compliance | 100% compliance    |
|   | Councillors will collectively attend 95% of all full Council meetings by year end, where absences for officially sanctioned Council business will be taken into consideration.                        | 95% compliance      | 95% compliance  | 95% compliance  | 95% compliance     |
|   | Councillors will collectively attend 95% of all Committee meetings of which they are members by year end, where absences for officially sanctioned Council business will be taken into consideration. | 95% compliance      | 95% compliance  | 95% compliance  | 95% compliance     |

| Key Result Areas  | What We Will Do  | How We Will Measure   |   |   |   |
|---|--|---|---|---|---|
|   |  | 2004/05   | 2005/06   | 2006/07   | 2007/08 to 2013/14  |
|   | Where members have attended conferences as Council representatives, a written or verbal report will be provided at the next appropriate Committee meeting.             | All conferences reported back to appropriate Committee.   | All conferences reported back to appropriate Committee.   | All conferences reported back to appropriate Committee.   | All conferences reported back to appropriate Committee.   |
|   | Use a community survey as a method to gauge public approval for the performance of the Mayor and Councillors.  | NRB<br>75% Fairly good/very good rating or higher.<br>Satisfaction with Mayor and Councillors is higher than average for peer authorities | NRB<br>75% Fairly good/very good rating or higher.<br>Satisfaction with Mayor and Councillors is higher than average for peer authorities | NRB<br>75% Fairly good/very good rating or higher.<br>Satisfaction with Mayor and Councillors is higher than average for peer authorities | NRB<br>75% Fairly good/very good rating or higher.<br>Satisfaction with Mayor and Councillors is higher than average for peer authorities |
| Ensuring that transparency and accountability in the decision making process is maintained at all times | Members will provide full disclosure of any conflict of interest where issues are being debated, and where they may have an interest greater than the public at large. | Members' Interest Register kept current, and maintenance of database for audit purposes   | Members' Interest Register kept current, and maintenance of database for audit purposes   | Members' Interest Register kept current, and maintenance of database for audit purposes   | Members' Interest Register kept current, and maintenance of database for audit purposes   |
| Ensuring that the basis for the triennial elections is consistent with the wants of the community.      | Conduct the 2004 triennial elections in accordance with the Local Government Act.  | Elections held with no successful petition of enquiry.  | N/A   | N/A   | Elections held with no successful petition of enquiry.  |
|   | Review and determine the basis for the 2007 triennial election in accordance with the provisions of the Local Government Act.  | N/A   | N/A   | To determine the basis of the 2007 triennial elections in accordance with relevant legislation.   | To determine the basis of, and hold, the triennial elections that occur through this period.  |

## Democracy 10 Year Activity

| For the year ending  | 2004         | 2005         | 2006         | 2007         | 2008         | 2009         | 2010         | 2011         | 2012         | 2013         | 2014         |
|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 30 June: (thousands) | Annual Plan  | Budget       | Budget       | Budget       | Budget       | Budget       | Budget       | Budget       | Budget       | Budget       | Budget       |
| <b>Operations</b>    |              |              |              |              |              |              |              |              |              |              |              |
| Expenses             | 2,018        | 2,420        | 2,270        | 2,272        | 2,448        | 2,240        | 2,262        | 2,415        | 2,234        | 2,225        | 2,434        |
| Revenue              | 0            | 80           | 0            | 0            | 80           | 0            | 0            | 80           | 0            | 0            | 80           |
| <b>Net Cost</b>      | <b>2,018</b> | <b>2,340</b> | <b>2,270</b> | <b>2,272</b> | <b>2,448</b> | <b>2,240</b> | <b>2,262</b> | <b>2,335</b> | <b>2,234</b> | <b>2,225</b> | <b>2,354</b> |
| <b>Capital</b>       |              |              |              |              |              |              |              |              |              |              |              |
| <b>Renewals</b>      |              |              |              |              |              |              |              |              |              |              |              |
| General              | 2            | 12           | 6            | 5            | 12           | 6            | 5            | 12           | 6            | 5            | 12           |
| <b>Total Capital</b> | <b>2</b>     | <b>12</b>    | <b>6</b>     | <b>5</b>     | <b>12</b>    | <b>6</b>     | <b>5</b>     | <b>12</b>    | <b>6</b>     | <b>5</b>     | <b>12</b>    |

## Assets Used in Democracy Activity

| Asset Type<br>(thousands) | Cost/Valuation | Accumulated<br>Depreciation | Book Value<br>30 June 2003 |
|---------------------------|----------------|-----------------------------|----------------------------|
| Computer Hardware         | 20             | 11                          | 9                          |
| Furniture & Fittings      | 260            | 260                         | 0                          |
| Office Equipment          | 5              | 4                           | 1                          |
| Plant & Machinery         | 3              | 3                           | 0                          |
|                           | <b>288</b>     | <b>278</b>                  | <b>10</b>                  |

## Where will funding come from

### Who benefits from the activity

- Entire community benefits from the ability to influence Council's decisions.
- Council benefits from clarity of community needs and wants.

### Period of benefit

Benefits are ongoing with Council/public partnership.

### Who creates need for the activity

- Need is created by entire community for knowledge of and involvement in Council decisions.
- Need is created by Council for guidance from the public in decision making.

### Funding source

Public 100%

### Operational/Capital funding

|                 |                   |      |
|-----------------|-------------------|------|
| Operating costs | General rates     | 100% |
| Capital         | Corporate funding | 100% |

## Kaupapa Maori

### Overall aim of the Activity

*To create bridges of understanding between Council and the Maori community.*

### Activity purpose - how and why we provide the service

This activity employs the Director Kaupapa Maori and its key outcome revolves around the following operation directions:

- Policy development which explicitly addresses issues of greatest importance for Tangata Whenua and Maori of the district.
- Enhancement of the social, cultural and economic wellbeing of Tangata Whenua and Maori in the district.
- Provision of expert advice and assistance in the development of appropriate policies to promote and enhance the efficient employment and management of Tangata Whenua resources consistent with the environmentally prudent development of all the district resources.
- Ensuring that the specific interests of Tangata Whenua and Maori are included in relevant areas of the Council's core business.
- Ensuring that the specific needs and values of Tangata Whenua and Maori are taken into account in the formulation of Council policy.
- Fostering positive partnership between Tangata Whenua and Maori, and the Council.
- Encouraging and improving the awareness and understanding of appropriate Maori perspectives within Council.

- Assisting the facilitation of Council and Te Arawa relationships through appropriate protocols.
- To manage Council's relationships with Te Arawa and Tangata Whenua; to provide advice to the organisation (RDC).
- Forging/creating a better relationship amongst the Mayor, Chief Executive, staff and Tangata Whenua.
- To increase the organisation's capacity to align with Maori through joint projects.
- To develop and implement cultural training.
- To provide leadership at a senior management level.
- To advise and guide the organisation internally on Tikanga and Maori protocol and culture.

### The activity contributes towards sustainable development by promoting the following community outcomes

**A safe and caring community**

**A prosperous community**

**A community that respects its environment**

**A community that values its living Maori culture**

**A community with excellent facilities and services**

**A healthy community**

**A learning community**

**A "happening" community**

This activity supports Council in promoting all community outcomes.

### Levels of Service and Targets

| Key Result Areas  | What We Will Do   | How We Will Measure   |                       |                       |                          |
|---|---|-----------------------|-----------------------|-----------------------|--------------------------|
|   |   | 2004/05               | 2005/06               | 2006/07               | 2007/08 to 2013/14       |
| The inclusion of a Maori perspective in existing Council policies.  | Have all new relevant Council policies assessed from a Maori perspective.   | 100% compliance       | 100% compliance       | 100% compliance       | 100% compliance          |
| Understanding of Maori cultural values in areas of Council core business including Te Reo Maori and Tikanga Maori will be encouraged. | Have management approved training programmes in Te Reo Maori and Tikanga Maori including Waiata available to staff and Councillors each year. | Available by 31.12.04 | Available by 31.12.05 | Available by 31.12.06 | Available by 31.12.07-13 |

| Key Result Areas   | What We Will Do  | How We Will Measure                                       |   |   |  |
|--|--|---|---|---|--|
|  |  | 2004/05   | 2005/06   | 2006/07   | 2007/08 to 2013/14   |
| Working with Maori of the District to facilitate appropriate policies. | Iwi Management Plans will be supported and approved where requested. | Plans supported and completed when requested by 30.06.05. | Plans supported and completed when requested by 30.06.06. | Plans supported and completed when requested by 30.06.07. | Plans supported and completed when requested by 30 June each year. |

## Kaupapa Maori 10 Year Activity

| For the year ending<br>30 June | 2004<br>(thousands)<br>Annual Plan | 2005<br>Budget | 2006<br>Budget | 2007<br>Budget | 2008<br>Budget | 2009<br>Budget | 2010<br>Budget | 2011<br>Budget | 2012<br>Budget | 2013<br>Budget | 2014<br>Budget |
|--------------------------------|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Operations</b>              |                                    |                |                |                |                |                |                |                |                |                |                |
| Expenses                       | 217                                | 222            | 210            | 214            | 212            | 211            | 214            | 212            | 211            | 215            | 215            |
| Revenue                        | 0                                  | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Net Cost</b>                | <b>217</b>                         | <b>222</b>     | <b>210</b>     | <b>214</b>     | <b>212</b>     | <b>211</b>     | <b>214</b>     | <b>212</b>     | <b>211</b>     | <b>215</b>     | <b>215</b>     |
| <b>Capital</b>                 |                                    |                |                |                |                |                |                |                |                |                |                |
| <b>Renewals</b>                |                                    |                |                |                |                |                |                |                |                |                |                |
| General                        | 5                                  |                | 8              | 5              |                | 8              | 5              |                | 8              | 5              | 5              |
| <b>Total Capital</b>           | <b>5</b>                           | <b>0</b>       | <b>8</b>       | <b>5</b>       | <b>0</b>       | <b>8</b>       | <b>5</b>       | <b>0</b>       | <b>8</b>       | <b>5</b>       | <b>5</b>       |

## Assets Used in Kaupapa Maori

| Asset Type<br>(thousands) | Cost/Valuation | Accumulated<br>Depreciation | Book Value<br>30 June 2003 |
|---------------------------|----------------|-----------------------------|----------------------------|
| Computer Hardware         | 14             | 7                           | 7                          |
| Computer Software         | 1              | 1                           | 0                          |
|                           | <b>15</b>      | <b>8</b>                    | <b>7</b>                   |

## Where will funding come from

### Who benefits from the activity

Council benefits from clarity of community needs and wants.

### Who creates need for the activity

Need is created by Council for guidance from public in decision making.

### Funding source

It is considered that the benefits of expenditure on the provision of this service are entirely public in nature.

### Operational/Capital funding

|                 |                   |      |
|-----------------|-------------------|------|
| Operating costs | General rates     | 100% |
| Capital         | Corporate funding | 100% |

## Policy and Strategic Development

### Overall aim of the Activity

*To guide the organisation with inspiring competent leadership and direction.*

### Activity purpose - how and why we provide the service

This activity ensures the implementation of corporate policies and activities determined by the democratic processes.

The Local Government Act (LGA 2002) puts a new rigor on how decisions are made and hence policy developed. Coupled with this is the long list of policy areas that both Council and Management have requested. The areas exceed our resources in the short term and therefore some prioritisation is required.

In order to get some corporate priorities, there is a need to have a full understanding of:

- what policies have been identified for development,
- timing - when the policy is needed,
- resources requirements.

To do this in an integrated way is important. This will ensure a greater likelihood of compliance with the LGA

2002, more efficiency and effectiveness, and a transparent prioritisation system. It is believed that by centralising the overview of policy development and giving greater attention to allocating the necessary resources, more informed decisions can be made.

### The activity contributes towards sustainable development by promoting the following community outcomes

The activity supports Council in promoting all community outcomes by providing strategic directions.

- A safe and caring community**
- A prosperous community**
- A community that respects its environment**
- A community that values its living Maori culture**
- A community with excellent facilities and services**
- A healthy community**
- A learning community**
- A “happening” community**

### Levels of Service and Targets

| Key Result Areas  | What We Will Do  | How We Will Measure   |                                |  |   |
|---|--|---|--------------------------------|--|---|
|   |  | 2004/05   | 2005/06                        | 2006/07  | 2007/08 to 2013/14  |
| Community participation in setting strategic direction. | Identify and review Community Outcomes on behalf of community. | Link activities in LTCCP to prioritised Community Outcomes                            | Re-identify Community Outcomes | Link activities in LTCCP to prioritised Community Outcomes | Re-identify Community Outcomes before 2011/12                           |
|   | Consult with public on Draft LTCCP.                            | Draft LTCCP and summary for consultation minimum 1 month.                             | N/A                            | Draft LTCCP and summary for consultation minimum 1 month.  | Draft LTCCP and summary for consultation minimum 1 month every 3 years. |
|   | Outcomes monitoring framework.                                 | Framework developed in consultation with community and monitoring initiated 31.12.04. | N/A                            | N/A  | N/A   |



| Key Result Areas  | What We Will Do   | How We Will Measure  |  |  |  |
|---|---|--|--|--|--|
|   |   | 2004/05  | 2005/06  | 2006/07  | 2007/08 to 2013/14   |
|   | Facilitate Integrated Outcomes Plan.  | N/A  | Plan completed and publicly available 30.08.05.                          | N/A  | N/A  |
| Community informed and consulted on major policies, decisions, projects and activities. | Publication of Council/Community news paper .   | At least 4 issues per year.  | At least 4 issues per year.  | At least 4 issues per year.  | At least 4 issues per year.  |
|   | Question residents on approval/disapproval of Council decisions/actions.  | Less than 35% of NRB respondees disapprove of recent decisions/ actions. | Less than 35% of NRB respondees disapprove of recent decisions/ actions. | Less than 35% of NRB respondees disapprove of recent decisions/ actions. | Less than 35% of NRB respondees disapprove of recent decisions/ actions. |
|   | Report to community on progress towards Community Outcomes.   | N/A  | Report to community by 01.12.05.   | N/A  | Report to community by 01.12.08 and 2011.                                |
| Council performance monitored and reported back to community.                           | Report to the public against LTTCP and Annual Plan financial and non financial targets in accordance with the Local Government Act. | Report adopted by 30.10.04.<br>Unqualified Audit opinion.                | Report adopted by 30.10.05.<br>Unqualified Audit opinion.                | Report adopted by 30.10.06.<br>Unqualified Audit opinion.                | Report adopted by 30 October each year.<br>Unqualified Audit opinion.    |
|   | NRB survey used to gauge public perception of Council performance.  | Survey completed and reported by 31.08.04.                               | Survey completed and reported by 31.08.05.                               | Survey completed and reported by 31.08.06.                               | Survey completed and reported by 31 August each year.                    |

## Policy and Strategic Development 10 Year Activity

Incorporates Support Services, Interest and Internal Recoveries

| For the year ending   | 2004         | 2005         | 2006         | 2007         | 2008         | 2009         | 2010         | 2011         | 2012         | 2013         | 2014         |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 30 June: (thousands)  | Annual Plan  | Budget       | Budget       | Budget       | Budget       | Budget       | Budget       | Budget       | Budget       | Budget       | Budget       |
| <b>Operations</b>   |              |              |              |              |              |              |              |              |              |              |              |
| Expenses  | 2,220        | 2,468        | 2,355        | 2,063        | 2,024        | 2,101        | 2,042        | 2,033        | 2,095        | 2,130        | 2,001        |
| Revenue   | 1,551        | 1,336        | 1,119        | 1,120        | 806          | 804          | 800          | 796          | 795          | 791          | 788          |
| <b>Net Cost</b>   | <b>669</b>   | <b>1,132</b> | <b>1,236</b> | <b>943</b>   | <b>1,218</b> | <b>1,297</b> | <b>1,242</b> | <b>1,237</b> | <b>1,300</b> | <b>1,339</b> | <b>1,213</b> |
| <b>Capital</b>  |              |              |              |              |              |              |              |              |              |              |              |
| <b>Renewals</b>   |              |              |              |              |              |              |              |              |              |              |              |
| Civic Administration Building<br>- Plant/Lift/Airconditioning | 30           | 60           | 20           | 563          |              | 195          |              | 43           | 24           | 45           |              |
| Strategic Land Purchases                                      | 950          | 964          |              |              |              |              |              |              |              |              |              |
| Information Technology -<br>Hardware/Software/<br>Servers     | 346          | 710          | 445          | 286          | 564          | 645          | 286          | 700          | 445          | 286          | 219          |
| Cost of Ariel Photography                                     |              |              | 260          |              |              |              |              | 260          |              |              |              |
| Information Management -<br>Financial System                  | 669          | 300          |              |              |              |              |              |              |              |              |              |
| Library - Air Conditioning                                    | 8            |              |              | 20           |              | 120          |              |              |              | 83           | 597          |
| Information Management -<br>Software                          | 50           | 130          | 130          | 130          | 130          | 130          | 130          | 130          | 130          | 130          | 130          |
| Vaughan Road Depot -<br>Plant & Equipment                     | 0            |              | 12           | 8            |              |              |              |              | 10           | 198          |              |
| Intranet Renewals<br>General                                  | 319          | 513          | 407          | 497          | 411          | 403          | 248          | 297          | 236          | 545          | 423          |
| <b>New For Improved Service</b>                               |              |              |              |              |              |              |              |              |              |              |              |
| Information Management -<br>Request for Service               |              |              |              | 300          |              |              |              |              |              |              |              |
| Information Management -<br>Data Where Housing                |              |              | 100          | 200          |              |              |              |              |              |              |              |
| Information Management -<br>Web                               |              | 200          | 200          | 100          |              |              |              |              |              |              |              |
| Rating database   |              | 110          |              |              |              |              |              |              |              |              |              |
| Imaging   |              |              | 700          | 300          | 200          | 200          |              |              |              |              |              |
| <b>Total Capital</b>  | <b>2,372</b> | <b>3,087</b> | <b>2,274</b> | <b>2,404</b> | <b>1,305</b> | <b>1,693</b> | <b>664</b>   | <b>1,430</b> | <b>845</b>   | <b>1,287</b> | <b>1,369</b> |

## Assets Used in Policy and Strategic Development Activity

| Asset Type           | Cost/Valuation | Accumulated  | Book Value    |
|----------------------|----------------|--------------|---------------|
| (thousands)          |                | Depreciation | 30 June 2003  |
| Buildings            | 19,388         | 623          | 18,765        |
| City Focus           | 0              | 0            | 0             |
| Computer Hardware    | 2,489          | 1,632        | 857           |
| Computer Software    | 2,703          | 2,068        | 635           |
| Furniture & Fittings | 1,018          | 711          | 307           |
| Land                 | 8,561          | 0            | 8,561         |
| Office Equipment     | 531            | 412          | 119           |
| Plant & Machinery    | 746            | 302          | 444           |
|                      | <b>35,436</b>  | <b>5,748</b> | <b>29,688</b> |

## Where will funding come from

### Who benefits from the activity

- The entire community benefits from transparent Council goals, intended path to meet those goals and monitoring the progress.
- Council benefits from defined objectives and clear processes.

### Period of benefit

Benefits are ongoing with the continued development of Council as an efficient organisation.

### Who creates need for the activity

- Need is created by the entire community for a well structured, transparent and effective Council.
- Need is created by council to meet the expectation of the public, to be accountable to the community and efficiently process public inquiries.

### Funding source

Public 100%

### Operational/Capital funding

|                 |                   |      |
|-----------------|-------------------|------|
| Operating costs | General rates     | 100% |
| Capital         | Corporate funding | 100% |