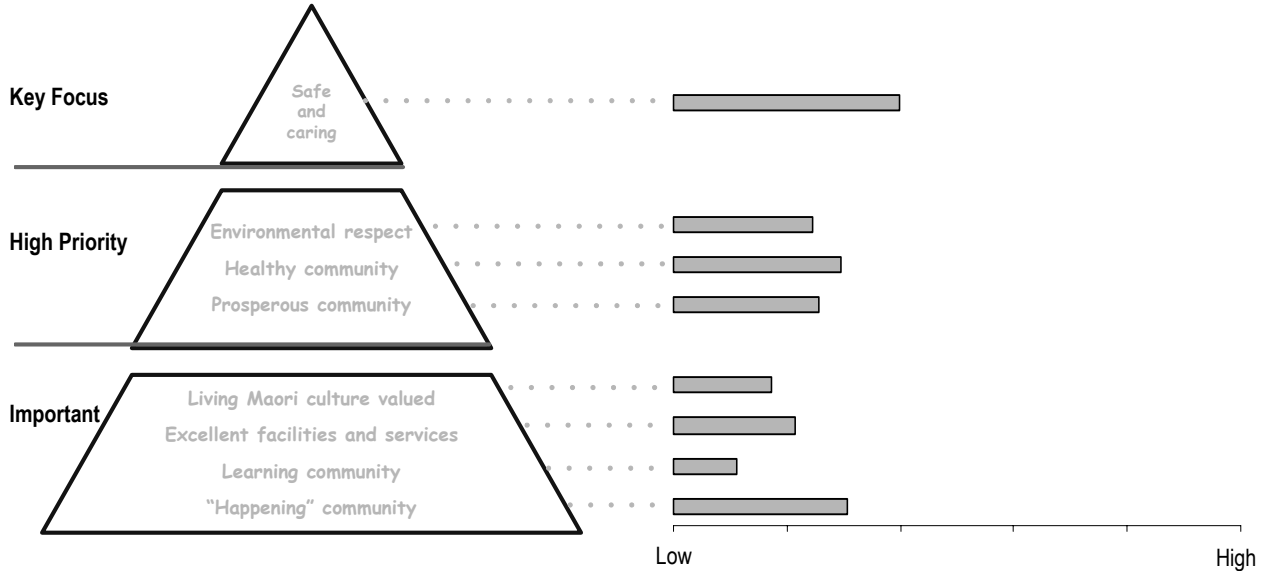


# COMMUNITY LEADERSHIP GROUP

## Contribution to Community Outcomes by services in Group



### Overview of Group

This group is made up of the following activities of Council:

- Democracy
- Kaupapa Maori
- Policy and Strategic Direction

The Community Leadership Group 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 need.

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

### Potential Significant Negative Effects

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

### Strategic Direction and Highlights

#### Democracy

- It is anticipated that there will be no significant changes in the level of service in this period. However Service Levels for this activity may change in response to the outputs of any representation review undertaken or in

response to increased demand for governance structures (i.e. community boards).

- Some key issues that Council will address prior to the 2007 local body elections and over the ensuing years are:
  - Review of representation, including canvassing opinion for Maori representation and community boards.
  - Shared services with other organisations and local authorities, or authorities of similar size.
  - Role of Joint Committees with territorial and regional authorities.
  - Facilitating participation in decision making processes by Maori.
  - Strong relationships with community partners, including the Te Arawa Maori Trust Board and other entities.
  - Responding effectively to community input into annual and strategic planning documents.
  - Co-ordination, prioritisation and completion of the numerous policy requirements resulting from changes in the local government environment.
  - Greater demand on process and facilitation along with consultation and communication.
  - Implementation of new systems to improve efficiency in the Democracy activity.

#### Kaupapa Maori

- Increasing the organisation's capacity to align with Maori through joint projects.
- Developing and implementing cultural training.
- Providing leadership at a senior management level.

- Advising and guiding internally the organisation on Tikanga and Maori protocol and culture.

#### Policy and Strategic Direction

- Responding to the continued devolution of responsibilities from central to local government.
- Responding to greater demands for services from the community.
- Responding to greater compliance requirements.
- Responding to demand on process and facilitation along with consultation and communication.
- Developing a Community Outcomes Action Plan to be completed over the 2006/2007 year.
- LTCCP reviewed and adopted 30 June 2009 and 30 June 2012
- Community Outcomes identified in 2010/2011.

- Community Outcomes Monitoring Reports completed in 2006/2007, 2009/2010, 2012/2013 and 2015/2016.
- Annual Reports completed one month before statutory deadline each year.

### Asset Management Plans Information

The key assets used in this Activity Group are:

- Buildings
- Land
- Rooding

Further details are provided in each Activity section.

### Summary of Group Net Cost of Service

Description	Last Year	Annual Plan										
	(thousands)	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Democracy	2,314	2,446	1,828	1,933	1,894	1,948	2,002	1,961	2,014	2,118	2,071	2,101
Kaupapa Maori	174	226	293	255	260	264	269	277	282	284	287	290
Policy and Strategic Direction	85	858	864	760	957	905	837	912	898	851	984	1,040
<b>Total Community Leadership</b>	<b>2,572</b>	<b>3,530</b>	<b>2,985</b>	<b>2,948</b>	<b>3,111</b>	<b>3,117</b>	<b>3,108</b>	<b>3,149</b>	<b>3,194</b>	<b>3,253</b>	<b>3,342</b>	<b>3,431</b>

### Statement of Infrastructure Assets

Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Aerial Maps Collection		286	151	135
Buildings		21,602	1,096	20,506
Computer Hardware		3,947	2,992	955
Computer Software		4,563	2,796	1,767
Database		301	50	251
Furniture & Fittings		1,432	1,110	322
Land		16,346	-	16,346
Office Equipment		483	337	146
Plant & Machinery		909	519	390
Rooding		3,007	-	3,007
		<b>52,876</b>	<b>9,051</b>	<b>43,825</b>

## Activity Group Revenue Sources

Description (thousands)	Last Year	Annual Plan										
	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
<b>OPERATIONAL FUNDING</b>												
Funding/Rates	1,696	3,530	2,985	2,948	3,111	3,117	3,108	3,149	3,194	3,253	3,342	3,431
Less depreciation equivalent for capital	-1,206	-2,156	-2,803	-2,961	-3,028	-2,675	-2,075	-2,158	-2,230	-2,221	-2,220	-2,049
Total rates for operations	490	1,374	181	-13	84	443	1,033	991	964	1,031	1,122	1,382
Investment income	916	-390	-115	-67	-82	-127	-186	-247	-309	-385	-470	-562
Fees and charges	1,871	766	1,031	1,043	979	999	1,107	1,039	1,060	1,175	1,102	1,125
Internal rate and water by meter	-172	-211	-198	-202	-206	-211	-215	-219	-224	-228	-233	-238
<b>Total operational funding</b>	<b>3,106</b>	<b>1,538</b>	<b>899</b>	<b>761</b>	<b>774</b>	<b>1,103</b>	<b>1,739</b>	<b>1,563</b>	<b>1,490</b>	<b>1,593</b>	<b>1,521</b>	<b>1,707</b>
<b>CAPITAL FUNDING</b>												
<b>Capital funded by:-</b>												
Rates funding (depreciation equivalent)	1,206	2,156	2,803	2,961	3,028	2,675	2,075	2,158	2,230	2,221	2,220	2,049
Loans	-4,914	252	1,199	-1,653	-3,257	-2,601	-81	-1,433	749	1,441	-7,241	-633
Reserves net	3,526	1,101	0	0	0	0	0	0	0	0	0	0
Advances net	14	10	10	7	0	0	0	0	0	0	0	0
Shares	350	0	0	0	0	0	0	0	0	0	0	0
Asset sales	2,524	20	170	947	3,614	2,730	22	871	23	24	9,545	25
<b>Total capital</b>	<b>2,706</b>	<b>3,539</b>	<b>4,183</b>	<b>2,261</b>	<b>3,385</b>	<b>2,803</b>	<b>2,016</b>	<b>1,597</b>	<b>3,002</b>	<b>3,686</b>	<b>4,524</b>	<b>1,440</b>

Minor roundings may occur in above totals.

# Democracy

## Overall aim of the activity

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

## Activity purpose – 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 from 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.

There are five fulltime equivalent staff employed in meeting the administrative and secretarial needs of the Mayor, elected members and Council

## The activity contributes towards sustainable development by promoting the following community outcomes and sub-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 following:

- Governance structures to ensure that Council's decisions are made in relation to activities that are relevant to each of the community outcomes;
- High quality consultative leadership and advocacy for Rotorua residents to assist in achievement of desired outcomes will be provided;
- Good democratic and corporate governance;
- Forward thinking, outspoken, and focused on achieving Rotorua's communities' preferred future; and
- Conduct Council's business affairs openly and responsibly.

## What we say we will do

### OUTCOMES PROMOTED –All outcomes

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
All sub outcomes	Open and participative democracy	NRB Survey	50% of community finds Councillors approachable.	55% of community finds Councillors approachable.	60% of community finds Councillors approachable.	60% of community finds Councillors approachable.
	Triennial elections	Elections NZ results	50% of voter turnout at 2007 election			50% of voter turnout at 2010 and 2013 elections
	Governance, leadership and determination of policy	NRB Survey	87% of public approval for Council's policies and performance.	89% of public approval for Council's policies and performance.	90% of public approval for Council's policies and performance.	90% of public approval for Council's policies and performance.

## Assets used in Democracy Activity

Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Computer Hardware		32	21	11
Computer Software		30	5	25
Furniture & Fittings		261	260	1
Office Equipment		5	5	-
Plant & Machinery		3	3	-
		<b>331</b>	<b>294</b>	<b>37</b>

### How the local authority will assess and manage changes in demand, consumption or change in level of service

No change in level of service is anticipated for this activity.

### Anticipated capacity changes and whether they are the result of demand or service level changes

No significant capacity changes are anticipated for this activity.

### How the provision of additional capacity will be undertaken

No additional capacity is anticipated for this activity.

### How maintenance, renewal and replacement will be undertaken.

No significant assets are associated with this activity.

## Funding

### Who benefits from the activity?

- The community as a whole benefits from this activity.

### What is the period of benefit?

- Benefits are ongoing with the continuing development of Council as an efficient and effective organisation.

### Who creates need for the activity?

- The need to undertake this activity is created by the community as a whole, supported by legislation.

**Democracy financial summaries (forecast 2007-2016)**

Description (thousands)	Last Year	Annual Plan										
	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
<b>DAY TO DAY OPERATIONS</b>												
<b>COST OF SERVICE STATEMENT</b>												
<b>OPERATING COSTS</b>												
Direct costs	2,392	2,455	1,832	2,019	1,901	1,962	2,106	1,975	2,029	2,227	2,085	2,116
Depreciation	4	12	16	18	13	7	7	7	8	8	8	8
Finance	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total costs</b>	<b>2,396</b>	<b>2,466</b>	<b>1,848</b>	<b>2,037</b>	<b>1,915</b>	<b>1,969</b>	<b>2,113</b>	<b>1,983</b>	<b>2,037</b>	<b>2,235</b>	<b>2,094</b>	<b>2,125</b>
<b>REVENUE</b>												
Fees and charges	82	20	20	104	21	21	110	22	23	117	23	24
<b>Total revenue</b>	<b>82</b>	<b>20</b>	<b>20</b>	<b>104</b>	<b>21</b>	<b>21</b>	<b>110</b>	<b>22</b>	<b>23</b>	<b>117</b>	<b>23</b>	<b>24</b>
<b>Net cost of service</b>	<b>2,314</b>	<b>2,446</b>	<b>1,828</b>	<b>1,933</b>	<b>1,894</b>	<b>1,948</b>	<b>2,002</b>	<b>1,961</b>	<b>2,014</b>	<b>2,118</b>	<b>2,071</b>	<b>2,101</b>
<b>INVESTING IN THE FUTURE</b>												
<b>CAPITAL COSTS</b>												
Other renewals	6	39	4	10	11	4	10	2	14	10	2	4
<b>Total Capital</b>	<b>6</b>	<b>39</b>	<b>4</b>	<b>10</b>	<b>11</b>	<b>4</b>	<b>10</b>	<b>2</b>	<b>14</b>	<b>10</b>	<b>2</b>	<b>4</b>
<b>HOW WE PAY FOR THIS ACTIVITY</b>												
<b>OPERATIONAL FUNDING</b>												
Net cost of service	2,314	2,446	1,828	1,933	1,894	1,948	2,002	1,961	2,014	2,118	2,071	2,101
Funding	2,314	2,446	1,828	1,933	1,894	1,948	2,002	1,961	2,014	2,118	2,071	2,101
Less depreciation for Capital	-4	-12	-16	-18	-13	-7	-7	-7	-8	-8	-8	-8
<b>Total Rates for/(from) Operations</b>	<b>2,310</b>	<b>2,435</b>	<b>1,812</b>	<b>1,915</b>	<b>1,881</b>	<b>1,941</b>	<b>1,996</b>	<b>1,954</b>	<b>2,006</b>	<b>2,110</b>	<b>2,062</b>	<b>2,093</b>
<b>CAPITAL FUNDING</b>												
<b>Capital funded by:-</b>												
Rates funding (depreciation equivalent)	4	12	16	18	13	7	7	7	8	8	8	8
Loans from/(to) Corporate Funds	2	27	-12	-8	-2	-3	3	-5	6	2	-6	-4
<b>Total capital</b>	<b>6</b>	<b>39</b>	<b>4</b>	<b>10</b>	<b>11</b>	<b>4</b>	<b>10</b>	<b>2</b>	<b>14</b>	<b>10</b>	<b>2</b>	<b>4</b>

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.

# Kaupapa Maori

## Overall aim of the activity

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

*To manage Council's relationships with Te Arawa and Tangata Whenua.*

*To advise the organisation on Tikanga Maori.*

*Forging/creating a better relationship between the Mayor, Chief Executive, staff and Tangata Whenua.*

- 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; and
- 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.
- Creation of Memorandum of Understanding and protocol agreements.

## Activity purpose – why we provide the service

This activity is managed by the Director Kaupapa Maori, and its operates around the following operational 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 well-being 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, and consistent with the environmentally prudent development of all district resources.
- Ensuring that the specific interests of Tangata Whenua and Maori are included in relevant areas of the Council's core business.

## The activity contributes towards sustainable development by promoting the following community outcomes and sub-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**

## What we say we will do

### OUTCOME PROMOTED – A community that values its living Maori culture

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> <li>• Preservation and sustainable development of Maori resources</li> <li>• Improved opportunities</li> </ul>	To encourage the development of Iwi Management Plans.	Reported to Te Arawa Standing Committee.	Two new Iwi Management Plans per year.	Two new Iwi Management Plans per year.	Two new Iwi Management Plans per year.	Two new Iwi Management Plans per year.
A community that recognises the value of partnerships including the Treaty of Waitangi.	To hold workshops to foster partnership.	Number of workshops reported to Te Arawa Standing Committee.	One workshop per year.	One workshop per year.	One workshop per year.	One workshop per year.
Fostering Maori cultural activities and expression	To hold Te Reo and Tikanga classes.	<ul style="list-style-type: none"> <li>• Record of attendance.</li> <li>• Beginners, advance programmes continue.</li> </ul>	<ul style="list-style-type: none"> <li>• One Te Reo 2 month course.</li> <li>• One Tikanga 2 month course.</li> </ul>	<ul style="list-style-type: none"> <li>• One Te Reo 2 month course.</li> <li>• One Tikanga 2 month course.</li> </ul>	<ul style="list-style-type: none"> <li>• One Te Reo 2 month course.</li> <li>• One Tikanga 2 month course.</li> </ul>	<ul style="list-style-type: none"> <li>• One Te Reo 2 month course.</li> <li>• One Tikanga 2 month course.</li> </ul>

**OUTCOME PROMOTED –A community that values its living Maori culture**

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
Respecting Te Arawa as part of the unique heritage of Rotorua District.	To conduct historical tours.	<ul style="list-style-type: none"> <li>• Keep record of participants.</li> <li>• Evaluation forms.</li> </ul>	12 historical tours per year.	12 historical tours per year.	12 historical tours per year.	12 historical tours per year.
Strengthen relationships between cultures.	Development and maintenance of relationships between Council and Maori.	<ul style="list-style-type: none"> <li>• Database.</li> <li>• Reporting/ reports.</li> </ul>	<ul style="list-style-type: none"> <li>• Memorandum of Understanding</li> <li>• Protocol Agreements</li> <li>• Advisory Committee</li> <li>• Consultation Committee</li> <li>• Marae meetings</li> </ul>	<ul style="list-style-type: none"> <li>• Memorandum of Understanding</li> <li>• Protocol Agreements</li> <li>• Advisory Committee</li> <li>• Consultation Committee</li> <li>• Marae meetings</li> </ul>	<ul style="list-style-type: none"> <li>• Memorandum of Understanding</li> <li>• Protocol Agreements</li> <li>• Advisory Committee</li> <li>• Consultation Committee</li> <li>• Marae meetings</li> </ul>	<ul style="list-style-type: none"> <li>• Memorandum of Understanding</li> <li>• Protocol Agreements</li> <li>• Advisory Committee</li> <li>• Consultation Committee</li> <li>• Marae meetings</li> </ul>

**Assets used in Kaupapa Maori Activity**

Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Computer Hardware		10	10	-
Computer Software		1	1	-
		<b>11</b>	<b>11</b>	<b>-</b>

**How the local authority will assess and manage changes in demand, consumption or change in level of service**

No change in level of service is anticipated for this activity.

**Anticipated capacity changes and whether they are the result of demand or service level changes**

No significant capacity changes are anticipated for this activity.

**How the provision of any additional capacity will be undertaken**

No additional capacity is anticipated for this activity.

**How maintenance, renewal and replacement will be undertaken.**

No significant assets are associated with this activity.

**Funding****Who benefits from the activity?**

- The community as a whole along with the Maori community benefits from this activity.

**What is the period of benefit?**

- Benefits are ongoing with the continuing development of Council as an efficient and effective organisation.

**Who creates need for the activity?**

- The need to undertake this activity is created by the community as a whole, supported by legislation.



## Kaupapa Maori financial summaries (forecast 2007-2016)

Description (thousands)	Last Year	Annual Plan										
	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
<b>DAY TO DAY OPERATIONS</b>												
<b>COST OF SERVICE STATEMENT</b>												
<b>OPERATING COSTS</b>												
Direct costs	170	223	293	255	259	262	267	275	279	281	285	287
Depreciation	3	3	0		1	2	2	2	2	2	2	2
Finance	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total costs</b>	<b>174</b>	<b>226</b>	<b>293</b>	<b>255</b>	<b>260</b>	<b>264</b>	<b>269</b>	<b>277</b>	<b>282</b>	<b>284</b>	<b>287</b>	<b>290</b>
<b>REVENUE</b>												
<b>Net cost of service</b>	<b>174</b>	<b>226</b>	<b>293</b>	<b>255</b>	<b>260</b>	<b>264</b>	<b>269</b>	<b>277</b>	<b>282</b>	<b>284</b>	<b>287</b>	<b>290</b>
<b>INVESTING IN THE FUTURE</b>												
<b>CAPITAL COSTS</b>												
Other renewals	0	0	0	0	6	0	0	6	0	0	6	0
<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>
<b>HOW WE PAY FOR THIS ACTIVITY</b>												
<b>OPERATIONAL FUNDING</b>												
Net cost of service	174	226	293	255	260	264	269	277	282	284	287	290
Funding	174	226	293	255	260	264	269	277	282	284	287	290
Less depreciation for Capital	-3	-3	0	0	-1	-2	-2	-2	-2	-2	-2	-2
<b>Total Rates for/(from) Operations</b>	<b>170</b>	<b>223</b>	<b>293</b>	<b>255</b>	<b>259</b>	<b>262</b>	<b>267</b>	<b>275</b>	<b>279</b>	<b>281</b>	<b>285</b>	<b>287</b>
<b>CAPITAL FUNDING</b>												
<b>Capital funded by:-</b>												
Rates funding (depreciation equivalent)	3	3	0	0	1	2	2	2	2	2	2	2
Loans from/(to) Corporate Funds	-3	-3	0	0	5	-2	-2	4	-2	-2	3	-2
<b>Total capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.

## Policy and Strategic Direction

### Overall aim of the activity

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

### Activity purpose – 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) requires rigorous decision-making processes for policy development. Coupled with this is policy that both Council and management have proposed.

In order to get 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,
- resource 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.

It will be important to make distinction between:

- Policy
- Delegations
- Procedures
- Guidelines

### The activity contributes towards sustainable development by promoting the following community outcomes and sub-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**

### What we say we will do

#### OUTCOMES PROMOTED –All outcomes

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
All sub outcomes	Community participation in setting strategic direction.	Link activities in LTCCP to prioritised Community Outcomes.	Identify and review Community Outcomes on behalf of community.	Identify and review Community Outcomes on behalf of community.	Identify and review Community Outcomes on behalf of community.	Identify and review Community Outcomes on behalf of community.
		Less than 35% of NRB respondees disapprove of recent decisions/ actions.	Question residents on approval/ disapproval of Council decisions/ actions.	Question residents on approval/ disapproval of Council decisions/ actions.	Question residents on approval/ disapproval of Council decisions/ actions.	Question residents on approval/ disapproval of Council decisions/ actions.
		SOPs summary for consultation minimum 1 month.	Consult with public on draft LTCCP or Annual Plan and any LTCCP amendments.	Consult with public on draft LTCCP or Annual Plan and any LTCCP amendments.	Consult with public on draft LTCCP or Annual Plan and any LTCCP amendments.	Consult with public on draft LTCCP or Annual Plan and any LTCCP amendments.
		Plan completed and publicly available.	Facilitate Integrated Outcomes Plan.	Facilitate Integrated Outcomes Plan.	Facilitate Integrated Outcomes Plan.	Facilitate Integrated Outcomes Plan.

OUTCOMES PROMOTED –All outcomes						
Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
	Community informed and consulted on major policies, decisions, projects and activities.	At least 4 issues per year.	Publication of Council/ community news.	Publication of Council/ community news.	Publication of Council/ community news.	Publication of Council/ community news.
		Report to community.	Report to community on progress towards Community Outcomes.	Report to community on progress towards Community Outcomes.	Report to community on progress towards Community Outcomes.	Report to community on progress towards Community Outcomes.
	Inform and engage community on council plans and services.	NRB public perceptions survey.	65% of residents rate level of council information to be sufficient.	67% of residents rate level of council information to be sufficient.	69% of residents rate level of council information to be sufficient.	70% of residents rate level of council information to be sufficient.

### Assets used in Policy and Strategic Direction Activity

Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Aerial Maps Collection		286	151	135
Buildings		21,602	1,096	20,506
Computer Hardware		3,905	2,962	943
Computer Software		4,531	2,789	1,742
Database		301	50	251
Furniture & Fittings		1,171	850	321
Land		11,832	-	11,832
Office Equipment		478	332	146
Plant & Machinery		906	516	390
Roading		3,007	-	3,007
		<b>48,019</b>	<b>8,746</b>	<b>39,273</b>

#### How the local authority will assess and manage changes in demand, consumption or change in level of service

No change in level of service is anticipated for this activity.

#### Anticipated capacity changes and whether they are the result of demand or service level changes

No significant capacity changes are anticipated for this activity.

#### How the provision of any additional capacity will be undertaken

No additional capacity is anticipated for this activity.

#### How maintenance, renewal and replacement will be undertaken.

No significant assets are associated with this activity.

### Funding

#### Who benefits from the activity?

- The community as a whole benefits from this activity.

#### What is the period of benefit?

- Benefits are intergenerational and ongoing with the continuing development of Council as an efficient and effective organisation.

#### Who creates need for the activity?

- The need to undertake this activity is created by the community as a whole, supported by legislation.

**Policy and Strategic Direction financial summaries (forecast 2007-2016)**

Description	Last Year (thousands)	Annual Plan										
	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
<b>DAY TO DAY OPERATIONS</b>												
<b>COST OF SERVICE STATEMENT</b>												
<b>OPERATING COSTS</b>												
Direct costs	-359	-775	-1,106	-1,436	-1,292	-977	-426	-414	-478	-496	-340	-91
Depreciation	2,075	2,141	2,787	2,942	3,013	2,666	2,066	2,150	2,221	2,211	2,210	2,039
Finance	1,073	-154	77	125	110	66	7	-54	-117	-192	-278	-369
<b>Total costs</b>	<b>2,790</b>	<b>1,214</b>	<b>1,760</b>	<b>1,632</b>	<b>1,832</b>	<b>1,755</b>	<b>1,648</b>	<b>1,682</b>	<b>1,626</b>	<b>1,524</b>	<b>1,593</b>	<b>1,578</b>
<b>REVENUE</b>												
Investment income	917	-390	-114	-68	-82	-127	-186	-247	-309	-385	-470	-562
Fees and charges	1,789	746	1,011	940	958	977	997	1,017	1,037	1,058	1,079	1,101
<b>Total revenue</b>	<b>2,705</b>	<b>355</b>	<b>896</b>	<b>872</b>	<b>876</b>	<b>850</b>	<b>811</b>	<b>770</b>	<b>728</b>	<b>673</b>	<b>608</b>	<b>539</b>
<b>Net cost of service</b>	<b>85</b>	<b>859</b>	<b>864</b>	<b>760</b>	<b>956</b>	<b>905</b>	<b>837</b>	<b>912</b>	<b>898</b>	<b>851</b>	<b>985</b>	<b>1,039</b>
<b>INVESTING IN THE FUTURE</b>												
<b>CAPITAL COSTS</b>												
Other renewals	1,792	2,499	3,679	1,531	1,466	1,175	1,453	1,023	1,837	1,331	946	1,436
Strategic properties	909	1,000	500	720	1,902	1,625	554	566	1,153	2,345	3,570	0
<b>Total Capital</b>	<b>2,701</b>	<b>3,499</b>	<b>4,179</b>	<b>2,252</b>	<b>3,369</b>	<b>2,800</b>	<b>2,007</b>	<b>1,588</b>	<b>2,990</b>	<b>3,676</b>	<b>4,516</b>	<b>1,436</b>
<b>HOW WE PAY FOR THIS ACTIVITY</b>												
<b>OPERATIONAL FUNDING</b>												
Net cost of service	85	859	864	760	956	905	837	912	898	851	985	1,039
Funding	85	859	864	760	956	905	837	912	898	851	985	1,039
Less depreciation for Capital	-2,075	-2,141	-2,787	-2,942	-3,013	-2,666	-2,066	-2,150	-2,221	-2,211	-2,210	-2,038
<b>Total Rates for/(from) Operations</b>	<b>-1,991</b>	<b>-1,283</b>	<b>-1,923</b>	<b>-2,183</b>	<b>-2,057</b>	<b>-1,761</b>	<b>-1,230</b>	<b>-1,237</b>	<b>-1,323</b>	<b>-1,360</b>	<b>-1,226</b>	<b>-998</b>
<b>CAPITAL FUNDING</b>												
<b>Capital funded by:-</b>												
Rates funding (depreciation equivalent)	1,199	2,141	2,787	2,942	3,013	2,666	2,066	2,150	2,221	2,211	2,210	2,039
Loans from/(to) Corporate Funds	-4,913	227	1,211	-1,645	-3,260	-2,597	-82	-1,432	746	1,441	-7,238	-626
Reserves net	3,526	1,101	0	0	0	0	0	0	0	0	0	0
Advances net	14	10	11	7	0	0	0	0	0	0	0	0
Asset sales	2,524	20	170	947	3,614	2,730	22	872	23	24	9,545	25
Shares	350	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital</b>	<b>2,701</b>	<b>3,499</b>	<b>4,179</b>	<b>2,252</b>	<b>3,369</b>	<b>2,800</b>	<b>2,007</b>	<b>1,588</b>	<b>2,990</b>	<b>3,676</b>	<b>4,516</b>	<b>1,436</b>

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.