

Part Two

Council's Response to Community Outcomes

Introduction to Council Activities

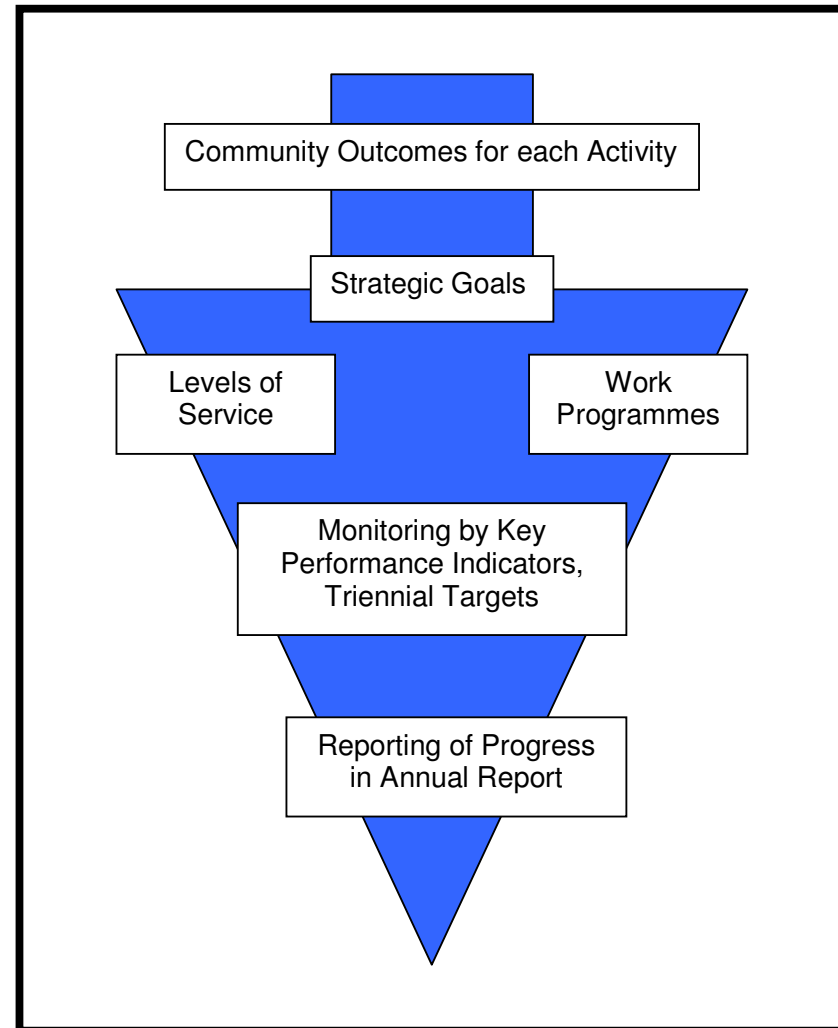
This part of the LTP explains how Council's activities will contribute towards the achievement of community outcomes.

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 which is translated into Strategic Goals. An action plan is then developed to achieve the Strategic Goals.

The action plan comprises a set of Levels of Service, work programmes and a monitoring framework with which the community can use to assess Council's progress. Council communicates its progress against its action plan once a year in its Annual Report.

This section explains the action plans that have been developed for each of Council's 11 significant activities. The activities have been placed into either the environmental, economic or community sustainability 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 LTP. The inflation and other assumptions that define Council's view of the District over the 10 year period ending June 2016, are contained in the planning assumptions section located in Part Three.



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 key issues and challenges for each group of activities. An explanation of the strategic direction, levels of service, work programme and monitoring framework for each activity follow this introduction.

Each activity section contains the following information:

- Introduction and rationale for Council involvement.
- Any negative effects associated with the activity and how they will be mitigated.
- Strategic Goals and how they will be achieved over time.
- Levels of service statements.
- The key components of the work programme over the life of the Long Term Plan.
- Major projects to be undertaken.

Each group of activities is linked to and contributes towards a range of community outcomes. Each activity has a set of strategic goals that have been developed after consideration of community outcomes, Council's legislative requirements and overall strategic direction.

Each Strategic Goal has what is termed Levels of Service. These Levels of Service show how Council will respond to its

Strategic Goals. Level of Service Statements describe what the community can expect to receive in terms of quality and quantity of service provided. Level of Service are provided to give effect to the Strategic Goals.

The Levels of Service were developed through a desktop review that took into consideration a number of consultations and ongoing dialogue with the Community, including

- Customer Satisfaction Surveys - May 2000, October 2001 and June 2005.
- Submissions on the LTP 2004-14.
- Submissions on the 2005 Annual Plan.
- Solid Waste Management Plan Consultation 2005.
- United Water Customer Satisfaction Survey - June 2004.
- Recreation Services Review 2002-03.
- Annual Public Toilet satisfaction surveys.

In addition to the above sources of information, contact with the community is through a number of avenues, including letters, email and phone calls, including the Customer Service Request System.

An example of how Strategic Goals are measured to achieve the desired Levels of Service is shown over the page in the example table.

Example Table

The following example table sets out the relationship between Community Outcomes, Strategic Goals, 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.

The Strategic Goal for the activity is shown here.

This Strategic Goal targets the Community Outcomes shown in this box. The full list of Community Outcomes is located in Part One, and only the number for each Community Outcome is shown here.

Strategic Goal One			Community Outcomes				
<i>To facilitate effective consultation processes to seek community input into decision-making and advocacy on key issues.</i>			4, 7,6,12,15,16				
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators					
		2006-09	2009-12	2012-16	2009/10-11/12	2013/14 –2015/16	
<i>Consultation material will be made available from all Council offices</i>	<i>Percentage of respondents who are satisfied or very satisfied with consultation</i>	80%	80%	85%	90%	95%	

Each Strategic Goal may have a number of Levels of Service associated with it. The Level of Service that target the Strategic Goal is shown in this box.

The Key Performance Indicators for each Level of Service is shown in this box, ie, how Council will measure if it is achieving the Level of Service.

These boxes show the targets for each period over the life of this LTP. The targets are what Council will be aiming to achieve under each Key Performance Indicator.

The following is a glossary of terms found in this Part of the LTP

Glossary of Terms	
Activity	The goods or services that Council provides to the Community. Council has 11 activities that have been grouped together according to the activity's main contribution to Community Outcomes.
Assets	Assets are things that Council owns, such as roads, parks, buildings and cash holdings.
Capital Expenditure	The term used to describe expenditure on assets (land, infrastructure, plant and equipment) that will provide benefit to the Community for a period greater than 12 months.
Corporate Support	Used to describe the inputs that are used by all of Council's activities.
Collaboration	When two or more people, groups, or organisations work together to create or achieve the same outcome.
Community Outcomes (CO's)	The Community's view of what is important for its current and future social, economic, environmental and cultural well-being.
Community Well-beings	One of the main purposes of councils, as stated in the LGA 2002, is to promote the social, economic, environmental, and cultural well-being of communities, in the present and for the future. These four aspects are known as the "four community well-beings".
Current Assets	Assets that can be readily converted to cash, or will be used up during the year. These include cash, stock, debtors, and operational investments.
Current Liabilities	Creditors and other liabilities due for payment within the financial year.
Development Expenditure	A form of capital expenditure that refers to an investment in an asset to improve its value. The investment in the asset results in the asset's condition being better than when it was first purchased, or built by Council. This does not include renewing old assets to their original state; these are classed as renewal works.
Designated Investments	Investments representing Special Funds and Reserve Accounts.
Infrastructural Assets	Fixed utility systems that provide a continuing service to the Community and are not generally regarded as tradable. Council's infrastructural assets consist of roads, waste disposal systems, sewerage, stormwater systems and landfill assets.

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Key Performance Measures	Targets set by Council to enable the Community to monitor Council's progress towards agreed outcomes each year. A table of performance measures is provided in each activity section.
Levels of Service	Council has Levels of Service that it has agreed to provide to the Community. Examples include the number of times reserves are mowed per year or response times to customer concerns. Operational levels of service are stated in the activity sections of the Future Ruapehu Long Term Plan (LTP).
Level of Service Expenditure	A form of capital expenditure that refers to an investment in an asset to improve its value as a result of improving the service that that asset provides to the community. The level of service investment in the asset results in the asset's condition being better than when it was first purchased, or built by Council. This does not include improvements to assets as a result of increased need or demand for that Asset due to growth this is classed as Development expenditure or renewing old assets to their original state; this is classed as renewal expenditure.
Local Government Act 2002 (LGA)	The key legislation that defines the regulations and responsibilities for local authorities.
Long Term Council Community Plan (LTCCP)	A plan covering a period of ten years, developed by the Council and describing what the Council will do to contribute to the achievement of Community Outcomes. It shows what the Council will do, why it does these things, how much they will cost and how success will be judged. Council's current LTCCP is labelled "Future Ruapehu Long Term Plan 2006-16" (LTP 2006-16).
Operations Expenditure	The expenditure required to meet the costs of normal day-to-day services provided by Council. This includes expenditure resulting from inputs on such items as contract costs, materials, electricity, and plant hire.
Operational Assets	Assets used to deliver Council's activities such as land, buildings, and infrastructural assets including sewerage, water and road systems.
Operating Revenue	Money earned through Council activities in return for services provided, or by way of a grant or subsidy to ensure particular services or goods are provided. Examples include Land Transport New Zealand Financial Assistance Rates (LTNZ FAR) subsidies, rental income and fees and charges.
Operating Surplus	An accounting term meaning the excess of income over expenditure. Income and expenditure in

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	this context excludes "capital" items such as the receipt or repayment of intergeneration loans, the cost of capital works and transfers to and from reserves. An operating surplus is inclusive of non-cash items such as income and expenditure owing but not paid (debtors and creditors) and depreciation.
Outputs	Goods and services the Council will produce or provide to achieve agreed outcomes.
Renewal Expenditure	A form of capital expenditure that describes Council's ongoing programme of works, which is aimed at maintaining the District's assets in a good condition by 'renewing' them back to their original state.
Stakeholders	People, groups, and/or organisations that have an interest in what happens in the District.
Strategic Goals	Council has set Strategic Goals for each of its activities. These goals are targeted at ensuring Council's work programmes are promoting the achievement of COs. The goals are long-term and in most cases will take many years to achieve.
Sustainable Development	Development that meets the needs of the present without compromising the ability of future generations to meet its own needs.
Targeted Uniform Annual Charge (TUAC)	A targeted rate based strictly on a uniform amount set for each rating unit, within a defined (targeted) area, eg, stormwater, solid waste kerbside collection etc.
Uniform Annual Charge (UAC)	A service charge that is levied on separately used rating units, eg solid waste disposal, sewerage, water supply etc.
Uniform Annual General Charge (UAGC)	A uniform annual general charge that is levied on all rating units in the District.