

Groups of Activities

Groups of Activities – What are they?

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Only two of the five Groups of Activities involve the provision of physical assets. As a result only those two Groups will describe the provision and funding of assets. In each Group of Activities you may find the following headings.

What is?

A definition of the Activity Group.

Which activities are included in this Activity Group?

Is a list of the individual activities within the Group.

Rationale of - Why are these activities included?

This is a brief explanation of the logic behind why the activities are in this Group (from the Council's service delivery perspective), along with how the provision of the activity aligns with the overall purpose of this Group of Activities.

How and which Community Outcomes does this Group contribute to?

This table lists the Community Outcomes and how each of the activities within the Group contributes towards them.

How does this activity promote sustainability?

Here we indicate some of the activities Council partakes in that are of a sustainable nature and why.

Key issues that affect more than one activity

This is a brief description of any known issues, either within Council or outside, affecting more than one activity. It also describes the possible development of strategies that could affect the delivery of services within the Group.

Current Policies, Plans and Strategies

This section lists the different policies, owned or utilised by the departments within the activity, as well as the plans and strategies that are written and maintained by the staff within the activity.

Provision and funding of Group Assets

This is an important part of the Group descriptions as it summarises:

- Provision and lifecycles management
- Capital Works

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- Service levels
- Changes as a result of demand/consumption
- How additional asset capacity will be provided
- How additional asset capacity will be funded
- How assets are maintained, replaced and renewed
- How renewal and operating/maintenance costs of assets will be funded.

What are the significant positive and negative effects?

Describes the effects the activities within the Group may have on one or more of the social, economic, environmental or cultural well-beings.

What are the costs of operating this Activity Group?

Provides a financial summary, by activity, of:

- The operating costs of those activities over the 10 year life of the Plan
- A summary of the operating revenue for the 10 year period
- A summary of how any operating deficit (expenses less income) will be met
- Cost of capital works by driver
- Loan costs
- How capital works will be funded.

Activities

Activities are the individual services provided by Council which are detailed in each Group of Activities. Each activity description generally contains the following headings:

What is.....?

This description details what the activity is intended to achieve, and the reasoning behind it.

Balancing of Well-being (The Sustainability Tuner)

This is a graphic representation showing how the activity generally affects the community well-beings.

How does Council provide this Activity?

This gives a general description of the functions that the activity takes part in and how it provides its service.

Current Levels of Service and how Council measures them

This description details the current levels of service provided by Council to users of the service, along with the means Council uses to measure its achievements, and how they contribute to the Hauraki Community Outcomes.

Possible impacts on Levels of Service

Possible changes to the agreed levels of service are described along with the reason such changes may be considered by the Council.

Demand Management

This outlines how Council has planned to cater for the potential growth in demand for the service, caused by population growth or demands for increased levels of service.

Note: This does not apply to all activities.

Programmed actions for 2009 - 19

This provides details of the future planning for the activity for the life of this plan with a focus on the next three years in particular. Where appropriate this provides brief descriptions of the major and/or significant capital works over the 10 year life of the Plan, including a table showing the costs of those capital works programmes.

What is the cost of operating the activity?

Financial details are provided on:

- Costs of operating the activity by major cost centre.
- Operating revenue.
- How the operating costs less revenue are funded.
- Capital expenditure and its drivers; Capital expenditure does not apply to all activities as some activities do not undertake capital works.
- How capital expenditure is funded.