

Groups of Activities – What Are They?

Council is required to present its activities in the Hauraki Community Plan in groups and these are set out in the following sections. The groups are:

GOVERNANCE AND LEADERSHIP GROUP – PAGE 81

These activities collectively provide the governance and policy development aspects of Council required to enable Council to meet legislative requirements, and provide effective stewardship of the District and its assets.

NETWORK SERVICES GROUP – PAGE 98

This group delivers services which the community needs to function comfortably on a day to day basis and collectively must meet standards that provide a high level of health and safety.

COMMUNITY SERVICES GROUP – PAGE 154

Community Services provide for the community's need for recreational, social, cultural, and amenity activities.

For ease of management and reference, Council has logically aimed at placing like activities with like so they are meaningful and provide clear, accurate information for the public to work with.

COMMUNITY DEVELOPMENT GROUP – PAGE 177

Community Development covers a wide range of activities that encourage the Council and community to be involved in initiatives to improve social, cultural, economic and environmental aspects of everyday life.

REGULATORY SERVICES GROUP – PAGE 190

These services ensure community compliance with national standards and guidelines, and the regulation of local issues.

GROUPS OF ACTIVITIES

In each Group of Activities you may find the following headings. Only two of the five groups of activities involve the provision of physical assets. As a result only those two groups will describe asset issues.

Which activities are included in this Activity Group?

A list of the individual activities within the group.

Why are these activities included?

This is a brief explanation of the logic behind the grouping of the activities from the Council's service delivery perspective.

Rationale of Group of Activities

Provides a brief explanation of how the provision of each activity aligns with the overall purpose identified for the group of activities.

Which Community Outcomes does this Activity Group contribute to?

This table lists the Community Outcomes down the page and the activities across the page. Individual table cells indicate which Outcomes the Council is involved in and the role Council plays, in working towards achievement of the Outcome.

Current Plans and Strategies

Describes any broad strategies that affect all the activities in the group.

Strategic Issues

Describes the current and possible development of future strategies that could affect the delivery of services within the group.

Key changes that affect more than one activity

A brief description of any known changes affecting more than one activity.

Provision of Group Assets

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

- 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.

Other relevant issues

Briefly describes any other issues relevant to the group.

What are the negative effects?

The provision of some services can have negative effects on one or more of the social, economic, environmental or cultural well-beings. Under this heading any major negative effects are outlined.

What is the cost 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.

Costs of Capital Works for this Activity Group

Provides details on capital works within the group by activity and driver (demand, level of service or renewal).

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:

Current Levels of Service

This description details the current levels of service provided by Council to users of the service.

Possible Changes in 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.

What will Success Look Like?

Provides the performance measures that Council has adopted that allow it to monitor the performance of the activity in terms of delivering on the agreed levels of service.

Council's Proposed Strategies

Provides details of the strategies and assumptions that Council has adopted for the activity over the 10 year life of the Plan. Also detailed, where appropriate, are the reasons why Council has planned to undertake capital works for the activity.

Demand Management

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.

This does not apply to all activities.

Planned Capital Works

Provides brief descriptions of the major and/or significant capital works over the 10 year life of the Plan

This does not apply to all activities.

Negative Effects

Describes the negative effects the Activity may have on one or more of the social, economic, environmental or cultural well-beings.

This section does not apply to all activities and is provided at the group of activity level in some instances.

What is the Cost of Operating the Activity?

Provides the financial details 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;
- How capital expenditure is funded.

Capital expenditure does not apply to all activities as some activities do not undertake capital work.