

How to read this section

In this section, council's activities are discussed under the following headings:

Overview

The overview provides a summary of the council activity and explains why council is involved in the area. It also identifies the assets or groups of assets owned in relation to the activity, where applicable.

Level of service objectives and performance measures

This section presents council's objectives for delivering the service, together with performance measures, which indicate how well the objectives are being met.

Works programme

This section summarises proposed expenditure on capital works, asset management and projects. It identifies variations from the work programme proposed for year 3 (2011-12) in the Long Term Council Community Plan (LTCCP). It also shows how the work will be funded.

Cost of services statement

This section identifies the budget and funding requirements for the activity for the 2011-12 year.

It includes the base figures year 2 (2010-11) and year 3 (2011-12) from the LTCCP and identifies variations for 2011-12 arising from reviewed work programmes and associated cost changes.

Link to the Council's Long Term Council Community Plan (LTCCP)

The Annual Plan 2011-12 is based on year 3 of the council's LTCCP 2009-2019.

A more detailed analysis of council activities, covering ten years to 30 June 2019, can be found in the LTCCP. In particular, the LTCCP deals with the following additional matters for each activity:

- **key council contributions to community outcomes**

This table, provided for each activity, identifies the main community outcomes that the activity contributes to and the way in which council contributes towards furthering the outcomes.

- **key issues and responses by council**

This section addresses how the council intends to manage each activity.

- **significant negative effects**

This section identifies significant negative effects (if any) arising from providing the activity.

- **works programmes and funding sources for the full ten year period to 30 June 2019**

As previously stated, the Annual Plan only deals with year 3 – 2011-12.

- **ten year financial forecast**

This outlines the funding requirements for the activity over the ten year life of the LTCCP to 30 June 2019.