

Council Activities



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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 Activity and explains why council is involved with it. It also identified the assets or groups of assets required in relation to the activity.

Key Council Contributions to Community Outcomes

This table identifies the main community outcomes that the Activity contributes towards, and the way in which Council contributes towards furthering the outcomes.

The Council activities are described under the following headings:

Key Issues and Responses by Council

This section addresses how Council intends to manage each Activity. It discusses demand for the service, issues arising and the response proposed, and provides the context for the day to day operational work and Work Programme for the Activity.

Significant Negative Effects

This section identifies significant negative effects if any arising from providing the service.

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.

Work Programme and Funding Sources

This section summarises expenditure on capital works, asset management and renewals, projects and any other changes to the level of service for the Activity. It also shows when the work is to be carried out, and how it will be funded. The first three years are shown in more detail.

This section identifies the budget and funding requirements for the Activity for the next three years.

Cost of Services Statement

This section identifies the budget and funding requirements for the Activity for the next three years.

The reference to 'Depreciation and Other Unfunded Items' covers depreciation, vested assets and other non-cash items.

The Funding section in Book 2 was applied to all Cost of Services Statements.

10 Year Financial Forecast

The 10 Year Financial Forecast outlines the funding requirements for the Activity over the next ten years. Detailed figures may be found in the Financial Statements.