

Glossary

This section explains the key terms in the Annual Plan.

Activity

The goods or services that the Council provides to the community. The Council has 22 activities, e.g. City Economy, Water, and Parks and Recreation. The activities are Council's contribution to the community outcomes, however all activities contribute to more than one community outcome.

Annual Plan

This is a budget document that shows how the Council will fund a particular year of the 10 Year Plan (LTCCP). This is to give more consistency of direction to what the Council does for the community. It is produced in years two and three of the 10 Year Plan.

Asset Management Plans (AMPs)

These ensure that the Council's major infrastructural assets are maintained to ensure high environmental standards and can meet the future needs of the City, at the lowest possible cost over the long term. The Council has AMPs for roading and parking, stormwater, waste management, wastewater, water, and property and recreation facilities.

Capital Expenditure

That expenditure which will increase the value of the Council's assets (land, infrastructure, plant and equipment). A household analogy would be expenditure to put a new roof on a house or build a new bedroom.

Capital Impact

The ongoing costs associated with new capital expenditure. It includes interest on debt, depreciation and the operating costs of the asset. For the household analogy this would be paying interest on any loan to put a new roof on a house or build the new bedroom.

Capital Works

New assets and asset renewals/replacements, e.g. building a new road in a new subdivision or renewing an old footpath to increase the life of the footpath.

Community Outcomes

What local communities think are important for their current and future social, economic, environmental and cultural well-being.

Council Controlled Organisations (CCO)

An organisation which the Council owns or controls at least 50% of the voting rights or has the right to appoint at least 50% of the directors or trustees. CCOs are mostly set up to independently manage Council facilities or deliver specific services on behalf of residents.

Council Controlled Trading Organisation (CCTO)

As above for CCO but trading with the main purpose/intention being to make a profit.

Depreciation

Spreading the costs of assets over their useful life. As the Council funds this cost it means that the assets can be maintained or replaced when necessary in the future.

Development Contributions

Development Contributions provide Council with a method to obtain contributions to fund infrastructure requirements due to growth. A Development Contributions Policy is required as a component of the Funding & Financial Policies in the LTCCP under section 102(4)(d) of the Local Government Act (LGA) 2002.

Financial Year

The Council's financial year runs from 1 July to 30 June. The 2008/09 financial year therefore covers the period 1 July 2008 to 30 June 2009.

Group of Activities

Activities that provide similar services have been grouped together. Groups of activities show how the Council will work towards the community outcomes.

KPIs (Key Performance Indicators)

KPIs show how people can judge the success of the Council. The KPIs in the current LTCCP are part of the Council's performance framework. The Council has other more technical KPIs in documents like Asset Management Plans.

Level of service

A measurable description of what the Council does (or is planning to do) for residents.

Liability Management and Investment Policy

This policy sets out:

- when and how Council will invest, and for what purposes
- when and how Council will borrow, and for what purposes

LTCCP (Long Term Council Community Plan)

A 10 Year Plan, with particular emphasis on the first three years, developed by the Council and describing what the Council will do to contribute to the 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. An LTCCP is prepared every three years.

Maintenance Costs

Expenditure in relation to repairs and maintenance of Council's assets.

NZIFRS

New Zealand International Financial Reporting Standards

Operating Expenditure

Expenditure that is necessary for the normal activities of Council. Using a household analogy, this would be paying for the electricity or food.

Programmes

Programmes are the detailed financial actions which include capital and non-capital works within a particular financial year to achieve particular outcomes of the Council.

Uniform Annual General Charge (UAGC)

A component of the general rate that is levied as a uniform amount on every property.

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Notes: The index uses the word-by-word order of arrangement.

Page numbers are given in full form: e.g. 58-61.

The following abbreviations are used:

Ave. for avenue; cap. for capital; Dr. for Drive; NZ for New Zealand; op. for operational; PN for Palmerston North; prog. for programme; Rd. for Road; St. for Street.

Groups of activities and individual activities have been highlighted in bold as the following example shows:
leisure (group of activities) and **investments (activity)**.

Key subject headings have also been highlighted:
e.g. **City Council**.

All programmes have been placed in italics:
e.g. *Vautier Park developments (cap.prog.)*

This treatment has also been used for Council grants,
e.g. *Age Concern (grant)*

If the programme descriptor is clearly identifiable by the title:
e.g. *Ashhurst West stormwater upgrade (cap.prog.)* the term has been located alphabetically as it reads.

However, where it is unclear from the title which activity the programme belongs to, e.g. *waterway renewals*, it has been located under the relevant heading, e.g. sportsfields.

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