

Chief Executive's Strategic Planning Team

Waimate 2020

Chief Executive's Strategic Planning Team

What Do We Do Now?

- Provide a strategic planning facility for District Council operations.
- Co-ordinate appropriate and comprehensive Council approaches to new challenges.
- Ensure that planning acknowledges 'significant' rural community centres

Tasks

Tasks are the routine matters that Council will attend to every year, in order to maintain service levels set in agreement with our community.

- Coordinate an appropriate and comprehensive Council approach to new challenges.
- Provide strategic planning for District Council operations.
- Interact with Environment Canterbury, (ECan) and other authorities on local water allocation and water usage controls.
- Meet regularly with the community panel to achieve a good understanding of community views.
- Provide transparent and complete funding policies for public review.
- Provide a strategic planning function for infrastructural assets that can be publicly consulted.

Why Do We Do It?

In order to allow a vision of the future to be perceived and contributed to by Staff, Councillors and Community.

In order to focus Council resources effectively to meet challenges for the benefit of the community.

Our Service Levels

To respond to external challenges in a timely manner to enable submissions, lobbying and informed decision making.

To provide a full and comprehensive suite of Council policies, including development contributions and community consultation policies, for inclusion in LTCCP 2005/06.

Outcomes Supported By This Activity

This activity supports the following Community Outcomes as described in the second volume of this plan.

- The health needs of the District are adequately provided for.
- The governance provided by the Waimate District Council meets the needs of its citizens.
- The well-being of all age-groups is achieved.
- The security and safety of the community and its citizens meets their needs.
- The community is positive about its continued well-being.
- Citizens feel that their needs for community are satisfied.
- Citizens feel that their cultural needs are satisfied.
- Citizens feel that their recreational needs are satisfied.
- Sustainable development is a feature of the District.
- The economic infrastructural needs of the District are met.
- Council's District planning meets the needs of the community.
- The diverse spiritual needs of citizens are recognised and supported.

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- The historical and cultural heritage of all citizens is adequately protected.
- Citizens are confident that their needs for 'communities of interest' can be met.
- Increases in quality of life, well-being and prosperity are shared and accessed by all citizens.

How Do We Get There?

The Council will play its part in achieving the above outcomes by continuing to conduct the relevant tasks that we do now and by extending into new projects as agreed with the community.

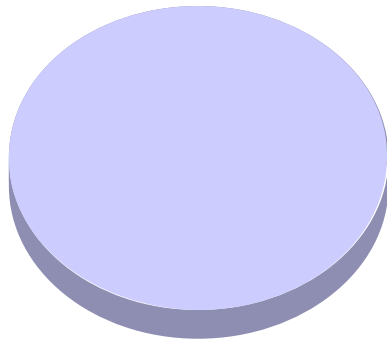
Projects

Projects are special works that are initiated by Council which by their development and ongoing maintenance will enhance community outcomes.

- Prepare a sport and recreational plan for the District. Consultation required - Statutory requirement.
- Execute a forward planning policy that identifies services to be provided for rural communities. Consultation required - Council has decided to proceed.
- Prepare a Public Transport plan in conjunction with Environment Canterbury, (ECan). Consultation required - Project has not started.

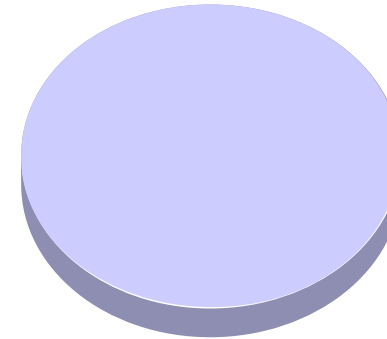


**Share of Operating
Expenditure = \$ 1,000**



\$8,589,000

**Share of Capital
Expenditure = \$0**



\$3,291,000

Expected Levels of Expenditure for 2005/2006

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PROSPECTIVE FINANCIAL PERFORMANCE FOR THE YEAR ENDING 30 JUNE 2006													
GROUP - ORGANISATION	ACTIVITY :	Estimate	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast		
	CE's CREATIVE TEAM	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	
		\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	
	Revenue												
	Targeted Rate												
	Land Transport NZ Subsidy												
	Revenue from Activities		(3)										
	Other Revenue												
	Total Revenue	0	(3)	0	0	0	0	0	0	0	0	0	0
	Expenditure												
Expenditure on Activities	(9)	(9)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	
Interest													
Depreciation	9	9	9	9	9	9	9	9	9	9	9	9	
Taxation													
Total Expenditure	0	1	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	
NET COST OF SERVICE		(2)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	
Funded by:													
General Rates													
Shortfall (surplus) to balance		(2)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	