

Long Term Plan Activity Profiles

Meeting: Council Briefing
Date of meeting: 07 April 2020
Reporting officer: Michaela Borich, Strategic Planning Advisor

Purpose/Ngā whāinga

To discuss and agree the groups of activities and template for the activity profiles in the Long-Term Plan (LTP).

Context/Horopaki

An LTP must outline the activities Council undertake, these sections are called Activity profiles. Each Activity profile should set out what makes up the group of activities, explain the rationale for service delivery and outline significant negative effects that any activity within the group of activities may have on the local community.

Discussion/Ngā kōrerorero

Groups of Activities

The groups of Activities outline the major functions we undertake at Council. According to the LGA section 10, Roading, Wastewater, Stormwater, Flood protection and Water supply are mandatory groups, all others are at the discretion of Council.

This LTP is proposing to keep the current groups of activities with only minor changes to the activity names and the introduction of a new activity (Economic Development). Officers reviewed the current groups and decided there was no real benefit to changing these but a possible financial reporting issue if changes were made. e.g. Removing Internal Services (Customer service, HR, Communications, IT, P&C) from District Leadership, Finance and Internal Services.

The changes better reflect the current work undertaken in each activity and align with the proposed new vision and outcomes. The proposed changes can be found in **Attachment A**.

Template

An activity profile must:

- identify the rationale for delivering the group of activities
- outline any significant effects that an activity has on social, economic, environmental or cultural well-being
- include a funding impact statement
- highlight any performance measures and targets
- show any intended changes to the level of service and reason for any material change to the cost of service.

To keep the activity profiles simple and concise, several changes to the current template are recommended. These include:

- Separating out content for each activity within the group,
- removal of the risks and issues section, how we fund this activity and legislation sections and the changes to Levels of Service section.

The proposed new template can be found in **Attachment B**.

Next steps/E whaiake nei

- Review content of activity profiles
- Adopt activity profiles

Attachments/Ngā tapiritanga

	Title
A	Activity profiles - Groups
B	Activity profiles – Template and Example