

Glossary

This section explains the key terms used in the 10 Year Plan.

10 Year Plan (LTP or Long Term Plan)

A 10 Year Plan developed by the Council and describing what the Council plans to do to contribute to the community outcomes. It shows why the Council does these things, how much they are expected to cost and how success will be judged. A 10 Year Plan is prepared every three years.

Activity

The goods or services that the Council provides to the community. The Council has 17 Activities, e.g. safe communities, water supply and active public space

Annual Budget

This is a budget document that shows how the Council will fund a particular year of the 10 Year Plan. 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 New

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

Capital Renewal

Asset renewals or replacements e.g. renewing a footpath, or replacing library books.

Community Outcomes

The outcomes that a local authority aims to achieve in order to promote the social, economic, environmental, and cultural well-being of its district or region, in the present and for the future. They are the Council's Vision and Goals and its Strategies.

Consultation Document

This replaces the previous draft 10 Year Plan and Summary as the document that Council consults on.

Council Controlled Organisation (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.

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 and Financial Policies in the 10 Year Plan under [section 102\(2\)\(d\) of the Local Government Act 2002](#).

Financial Year

The Council's financial year runs from 1 July to 30 June. The 2018/19 financial year therefore covers the period 1 July 2018 to 30 June 2019.

Funding Impact Statement

A summary of the financial information within a Group of Activities and the whole of Council, under the Local Government Act.

Inflation

A rise in the general level of prices of goods and services over a period of time.

Level of service

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

LTP (Long Term Plan or 10 Year Plan)

A 10 Year Plan developed by the Council and describing what the Council plans to do to contribute to the community outcomes. It shows why the Council does these things, how much they are expected to cost and how success will be judged. A 10 Year Plan is prepared every three years.

Maintenance Costs

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

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.

Performance Measures

Performance measures show how people can judge the success of the Council. The measures in the current 10 Year Plan are part of the Council's performance framework. The Council has other performance measures in its Plans (Active Community Plan, Economic Development Plan, Biodiversity Plan, etc) documents like Asset Management Plans.

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.

Public Benefit Standards (PBE)

[Public Benefit Standards](#) as adopted by the [External Reporting Board](#).

Supporting Information

This is the material that previously would have been in a draft Plan. Under the new Local Government Act councils have to make this information publicly available, but are not to publish it as a separate draft document.

Uniform Annual General Charge (UAGC)

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