

CONTINUOUS IMPROVEMENT

Like all organisations, we need to ensure that our facilities and internal systems are up-to-date and capable of delivering what we said we were going to do. This means:

- Recruiting and retaining appropriately qualified staff
- Having well managed information systems
- Having a healthy safe work environment conducive to producing quality results
- Maintaining philosophies of risk reduction and continuous improvement.

While not directly contributing to the achievement of community outcomes and the five Strategic Themes, it is important that the community is aware of some of the major work we are undertaking to maintain quality standards and improve service delivery.

Key projects include:

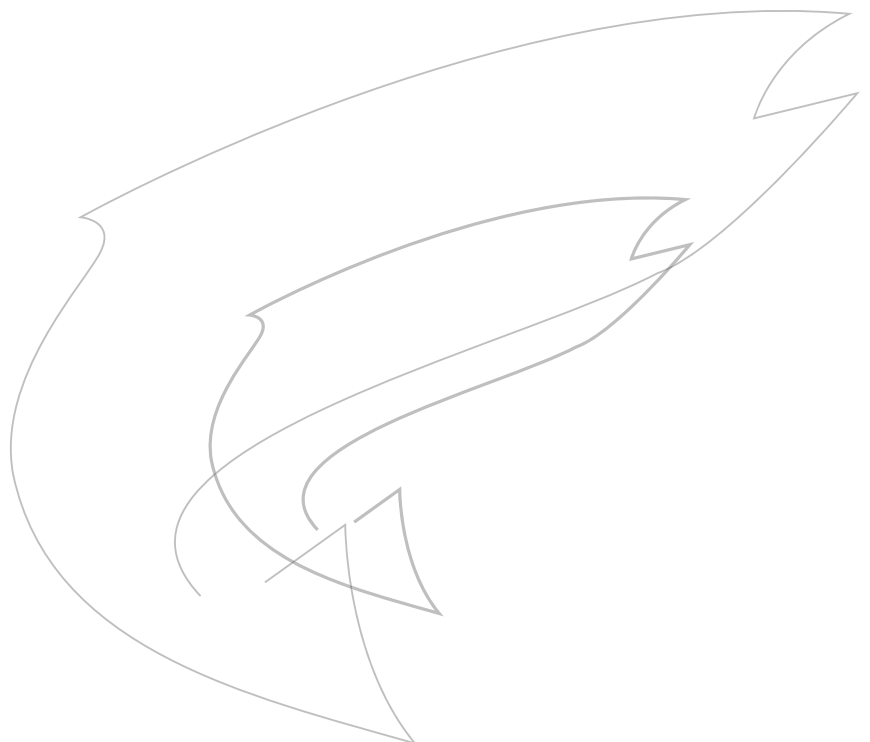
- Resolving short and long term Council office accommodation issues
- Information system improvements and introduction of better communication technology
- Development and implementation of a human resources strategy.

Key Actions

- Implementation of Electronic Document Management System
- Corporate Systems Development (ongoing).

Departures from information in LTCCP

- Electronic Document Management System: the system has been purchased and the system provider contracted during 2006/07. However implementation will continue into the 2007/08 year.



OTHER ACTIVITIES

FORECAST COST OF SERVICE STATEMENT

Operating Funding Requirements	LTCCP 2007/08 (\$,000)	A/Plan 2007/08 (\$,000)
Operating Income		
Targeted Rates	98	110
Dev Contribution Recognition		
Property Sales		
Other Income	7,802	³³ 8,181
Total Income	7,900	8,291
Operating Expenditure		
Forestry	10	13
Property Management	1,209	1,007
Motor Camps	108	52
Others	646	626
Town Centre Management	98	110
Total Operating Expenditure	2,071	1,808
Net deficit (surplus) of operations	(5,829)	(6,483)
Funded by:		
General Rates	(5,388)	(5,976)
Other general Investment sources		
Operating deficit (surplus) to/from reserves	9	(57)
Opening Balances	(450)	(450)
Total Funding applied	(5,829)	(6,483)

³³ Additional income from higher interest rates.

FORECAST COST OF SERVICE STATEMENT CONT.

Capital and Reserves Funding Requirements	LTCCP 2007/08 (\$,000)	A/Plan 2007/08 (\$,000)
Capital Expenditure		
Forestry	54	54
Property Management	387	386
Motor Camps	20	20
Others	492	444
Total Capital Expenditure	953	904
Loan Repayments	608	740
Transfer to reserves		
Total net Cost	1,561	1,644
Funded by:		
General Rates		
Property Sales		
Loans Raised	495	412
Development Contributions		
Transfer from Reserve(s)	1,066	1,232
Total Funding applied	1,561	1,644
Split of Capital Expenditure		
Renewals	458	445
Growth		
Increase in level of service	495	459
Total Capital Expenditure	953	904