



GENERAL MANAGER'S REPORT

2 February 2010

GM3	DEVELOPMENT OF MANAGEMENT PLAN
	FILE: 339 COPY 335, 447 DLR COPY PJH, APC
	{ Folio No. * }

SUMMARY:

Adoption of a revised system of developing the Management Plan to allow for staff to develop the initial budgets to a more accurate level and to link funding back to actions and performance.

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DESCRIPTION:

Historically, the Council has operated on a system whereby the budgets go to an earlier separate meeting to the balance of the Management Plan document. These budgets are inclusive of all of the things that are considered should/or could be included and will generally, as a result, show a significant deficit. Following this, the report is referred back to staff to provide options for reducing the deficit.

This system is not recommended for this or future years. Council should not consider the budget unless it is in conjunction with the actions and performance measures that are to be achieved with the funding that is allocated in the budget. Also a budget should not be put before Council until it is at the stage where the General Manager believes that the figures incorporate what is suitable for the community's needs, taking into account the levels of resources and charges that would result from that budget.

It is not considered that this will be achieved by the end of February as it will not be possible to have finalised all of the related information in the Management Plan by this time.

It is proposed that the Management Plan, including a budget designed to retain rate increases within the expected rate peg limit, be developed and brought to Council in April. At this stage, the Councillors can review the actions and outcomes and determine whether they wish to vary the projects or funding prior to asking the community for comment on the plan.

RECOMMENDATION IMPLICATIONS:

- **Environmental**

Nil

- **Social**

The plan is expected to be put on public display with time for comments from the community.

- **Economic (Financial)**

It is considered that this will be less consuming on staff resources and will allow the Councillors to make decisions once they have a clear recommendation from staff on what is seen to be achievable with the budgets available.

- **Policy or Statutory**

Nil

RECOMMENDATION:

That Council not hold the extraordinary meetings to review the budget allocations, but that the General Manager bring back a Management Plan based on the available resources showing the actions and activities that the budgets are linked to.

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D L Rawlings
GENERAL MANAGER