



***Local Government New Zealand***

*te pūtahi matakōkiri*

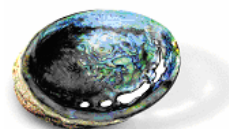
WORK PROGRAMME

2003/04

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## ***Budget – Forecast***

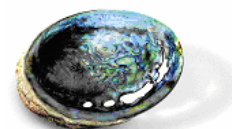
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### *Summary of Income and Expenditure*

	Budget 2003/04 (\$)	Forecast 2003/04 (\$)	Budget 2004/05 (\$)
<b>Income</b>			
Subscriptions			
Sales			
Contract Services			
Interest			
Pre-payments from previous year			
<b>Total Income</b>			

<b>Expenditure</b>			
Administration Expenses			
Travel and Accommodation			
Legal Fees			
Consultants Fees			
Printing, Stationary & Photocopying			
Other Operating Expenditure			
National Council Remuneration			
Staff Remuneration			
<b>Total Expenditure</b>			

<b>Surplus</b>			
<b>Operating Surplus/(Deficit) before Tax</b>			



## ***Interpretation***

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To aid with interpretation and understanding, we have tried to illustrate the magnitude of each portfolio in the draft work programme.

The following definitions are used:

**Staffing Required** This is listed as either High, Medium or Low reflecting the level of staff resource that is expected to be required to deliver the proposed programme.

*High* - means that a substantial amount of staff time is committed to the project

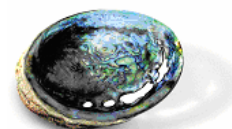
*Medium* - means that a moderate amount of staff time is committed to the project

*Low* - means that very little *Local Government New Zealand* staff time is committed to the project and either that it is a small amount of work or that the work is contracted out.

**Member Non Financial Contribution** This is listed as either High, Medium or Low reflecting the amount of support *Local Government New Zealand* will need from member Councils through involvement in project teams, and policy processes

**Direct Expenditure** This is the budgeted amount of expenditure directly related to the project, excluding overheads

**Direct Income** This is the budgeted amount of income directly related to the project, excluding subscriptions. This includes income from grants or contracts for service as well as from forums, workshops etc and the sale of products or services.



## ***Portfolio 1 – Local Democracy and Legislative Framework***

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### *Outcomes*

A modern and efficient legislative framework for local government.

Local democracy enhanced and understood by New Zealand citizens.

- Investigation into and oversight of further legislative reviews with specific focus on:
  - Local Government Official Information and Meetings Act
  - The Rates Rebate Act
  - The Members' Interests Act
- Civics education.

### **Budget**

Staffing Required:	Medium
Member non-financial contributions:	Medium
Direct Expenditure:	\$30,000
Direct Income:	\$0

## ***Portfolio 2 – Local Government Performance and Practice***

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### *Outcomes*

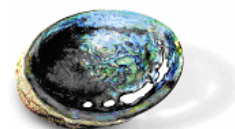
A sector resourced and recognized for its professionalism and effectiveness in meeting community expectations.

A local government sector familiar with the new Local Government Act and provided with advice, information, and training to assist implementation.

To continue to work with SOLGM and Department of Internal Affairs on an implementation programme under the Local Government Knowhow banner.

### *Projects/Outputs*

- completion of Stage 1 of the Knowhow programme. This involves:
  - the Knowhow guide to water assessments
  - the Knowhow guide to development contributions
  - the Knowhow guide to regulation and enforcement
  - Local Government Act 2002 – an overview



- Knowhow Stage 2 – an ongoing programme of seminars addressing specific needs, and of guidelines, practice notes and similar aimed at drawing on the experience of those who implemented their first LTCCP in 2003, and other issues as the need arises
- develop regional workshops to share good practice in relation to the new provisions governing relationships with Maori in the Local Government Act 2002
- work with councils to co-ordinate and support national approach to the development of “outcome indicators” that can be used by councils to assess well being in their cities/districts/regions and continue to work with the eight cities group on indicators
- review, update and publish new “Elected Members’ handbook”, including a sector for Community Board members
- prepare best practice guidelines for Council/Community Board relationships
- develop guide to assist councils make better submissions to select committees
- provide advice to councils on options for implementing the remuneration Authority’s decision, building on the experience of councils
- establish training programmes for elected members and Community Boards
- promote the case for new forms of revenue for local government
- review of local government financial database.

## **Budget**

Staffing Required:	High
Member non-financial contributions:	Medium
Direct Expenditure:	\$222,500
Direct Income:	\$70,000 [plus pre-payment of \$149,000 from 2002/03]

## ***Portfolio 3 – Sustainable Development***

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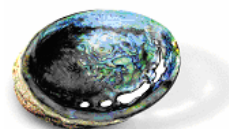
### *Outcome*

Local government involvement in the implementation of Government’s action for a sustainable development programme.

Demonstrate local government understanding and action to implement the sustainable development obligations of the Local Government Act.

### *Projects/Outputs*

- support for and coordination of a local government project team working on sustainable development issues



- active participation in chief executive, departmental, and officials groups established in relation to water, energy, sustainable cities, and child and youth development

## **Budget**

Staffing Required:	Low
Member non-financial contributions:	Low
Direct Expenditure:	\$45,000
Direct Income:	\$40,000

Note: scale of activity depends on external funding being secured

## ***Portfolio 4 – Environment***

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### *Outcome*

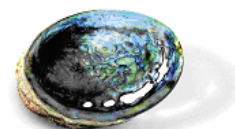
Environmental legislation, policy and programmes that recognise and optimise the role that local government may play in contributing to:

- higher levels of energy efficiency
- reduced volumes of waste
- more efficient use of resources
- a reversal of the rate of decline of biodiversity
- reduced greenhouse gas emissions
- an effective Bio-security Strategy for New Zealand
- reserves, recreation and open space provisions that meet the needs of New Zealanders
- a coherent framework for the management of our oceans
- understanding and local action to address issues associated with genetic engineering.

Enhanced local government capacity to address biodiversity decline outside the Crown Estate.

### *Projects/Outputs*

- work with the Energy Efficiency Conservation Authority to engage local government in programmes that will facilitate the achievement of the 15 percent energy efficiency target recorded in the National Energy Efficiency Conservation Strategy



- work with the Ministry for the Environment, and others such as the Business Council for Sustainable Development, to implement the New Zealand Waste Management Strategy
- participate in the development of the National Policy Statement on Bio-diversity
- assist to develop and implement a programme to actively engage local government in initiatives that reduce greenhouse gas emissions, and implement other aspects of agreed climate change policy
- work with the Ministry of Agriculture and Forestry in their preparation of a Bio-security Strategy for New Zealand
- work with the Department of Conservation to review and refine the Reserves Act 1977
- participate in the development of an oceans policy for New Zealand
- explore and share information about the implications for local government of Government policy on Genetic Engineering.

Management and delivery of the Action Bio-community project including:

- more active council engagement in leadership
- local, regional, and national collaboration
- access to a toolbox of effective and balanced policy management instruments
- facilitation of information collection, analysis, reporting, and dissemination/workshops
- support of a portfolio of pilot projects designed to test and disseminate information about innovative approaches.

### **Budget**

Staffing Required:	High
Member non-financial contributions:	Medium
Direct Expenditure:	\$479,000
Direct Income:	\$445,000

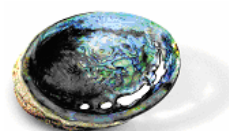
Note: scale of activity depends on external funding being secured

### ***Portfolio 5 – Regulatory Activity***

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#### *Outcome*

Regulatory responsibilities of local government are implemented in an efficient and effective way with minimal compliance cost.



### *Projects/Outputs*

- participation in a programme to build the capacity of local government to implement the Resource Management Act while reducing compliance costs for business
- input to proposed amendments to the Resource Management Act covering climate change, energy efficiency, national standards and other matters
- participation in legislative and other initiatives designed to overcome problems with the weathertightness of buildings and to establish a more rigorous regime for the regulation of building, including the review of the Building Act
- submissions and participation in the review of the Hazardous Substances and New Organisms Act
- submission and participation in the development of policy for inclusion in a Public Works Amendment Act
- submissions and participation in the development of a Public Health Amendment Bill
- participation and submissions on dog control
- participation and submissions to assist the development of a new food safety regime
- monitoring and response to other regulatory issues such as those arising from prostitution law reform, and review of the Land Act.

### *Funding*

Some revenue may be received by *Local Government New Zealand* from the Ministry of Economic Development as part of its cost of compliance programme (could total anywhere between \$250,000 to \$1,000,000). Expenditure is entirely dependent upon the receipt or non receipt of this revenue.

### **Budget**

Staffing Required:	High
Member non-financial contributions:	High
Direct Expenditure:	\$82,000
Direct Income:	\$22,000

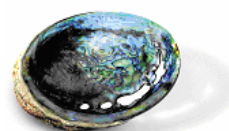
Note: scale of activity depends on external funding being secured

## ***Portfolio 6 – Land Transport***

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### *Outcome*

A sustainable, safe and well funded but affordable transport system over which local government and communities have a strong influence.



### *Projects/Outputs*

- advocacy for and further development of necessary changes to the Land Transport Management Bill 2002
- further development and advocacy in support of alternative instruments for funding necessary transport infrastructure
- participation in and submissions to the proposed second Transport Amendment Bill
- support the Road Controlling Authorities Forum
- input into the development of the New Zealand Transport Strategy
- research, advocacy and submissions in relation to Land Transport Safety
- implementation of the Safety Strategy 2010

### **Budget**

Staffing Required:	High
Member non-financial contributions:	Medium
Direct Expenditure:	\$73,000
Direct Income:	\$27,000

Note: scale of activity depends on external funding being secured.

## ***Portfolio 7 – Utilities***

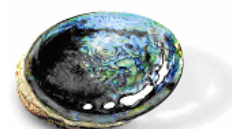
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### *Outcome*

Local government, road controlling authorities and utility operators working together to achieve a corridor management regime that recognises the needs of all parties, within a robust legal framework.

### *Projects/Outputs*

- support for and participation in the work of the New Zealand Utilities Advisory Group and Project Team, including key roles in supporting:
  - Code of Practice – Working in the Road and Guidelines on Partnership Agreements, Valuation, RMA and GIS portal
- the identification of policy and new legislation required to improve and support current practice.
- monitoring utilities policy and legislation
- exploration of the adequacy of energy networks to support communities and economic growth



## **Budget**

Staffing Required:	Medium
Member non-financial contributions:	Medium
Direct Expenditure:	\$164,000
Direct Income:	\$124,500 [plus pre-payment of \$34,000 from 2002/03]

## ***Portfolio 8 – Water and Wastewater***

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### *Outcome*

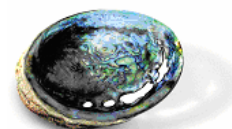
Water, wastewater and stormwater services delivered in an efficient and effective manner, and within a robust legislative framework. The national benefits that accrue from the delivery of these services are acknowledged by provision of appropriate central government assistance.

### *Projects/Outputs*

- continued advocacy on behalf of the sector
- liaison with the Ministry of Health Sanitary and Water Technical Advisory Committee on the Sanitary Works Subsidy Scheme
- co-ordination of a technical group and submissions on mandated drinking water proposals
- advocacy to secure a drinking water subsidy scheme to support the implementation of the mandatory drinking water standard
- co-ordinating best practice for the implementation of the water and sanitary services assessment requirements outlined within the Local Government Act 2002
- support and promotion of advanced asset management
- monitoring water service delivery, legislation and policy.

## **Budget**

Staffing Required:	Medium
Member non-financial contributions:	Medium
Direct Expenditure:	\$29,000
Direct Income:	\$0



## ***Portfolio 9 – Economic Development***

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### *Outcomes*

Councils aware of the importance of economic development and understanding of the opportunities and processes for working with Government agencies to enhance economic outcomes.

### *Projects/Outputs*

- development of a local government sector economic development strategy
- grant to Mayors Taskforce for Jobs to assist policy development and advocacy on unemployment and job creation
- preparation of best practice guidelines on Tourism and the RMA, and on Regional Tourism Operators relationships and contracts.

### **Budget**

Staffing Required:	Medium
Member non-financial contributions:	Medium
Direct Expenditure:	\$138,000
Direct Income:	\$145,000

Note: scale of activity depends on external funding being secured

## ***Portfolio 10 – e-Local Government***

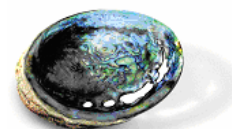
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### *Outcomes*

Implementation of the e-local government strategy across local government in New Zealand.

### *Projects/Outputs*

- promote e-commerce and community education
- promote and support broadband through Project PROBE and the Regional Co-ordinators
- monitor government policy and advocate on ICT, e-government and e-commerce
- develop an XML model for District Plans to improve their usability
- co-ordination and facilitation of the implementation of the e-local government strategy.



## **Budget**

Staffing Required:	Medium
Member non-financial contributions:	Medium
Direct Expenditure:	\$51,400
Direct Income:	\$40,000

Note: scale of activity depends on external funding being secured

## ***Portfolio 11 – Cultural Wellbeing***

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### *Outcome*

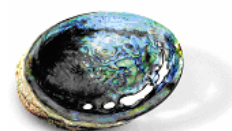
Councils understanding the way in which they contribute to cultural well being. A local government perspective provided to central government policy initiatives concerning arts, culture and heritage.

### *Projects/Outputs*

- continue to work with Sport and Recreation New Zealand (SPARC) to represent the interests of local government and monitor their approach to strategic relationships with councils
- develop a memorandum of understanding with the Libraries and Information Association New Zealand Aotearoa (LIANZA) and promote their new standards for New Zealand Libraries
- develop on going liaison with Creative New Zealand to promote joint initiatives to promote cultural wellbeing
- development and publication of guidelines on the promotion of cultural wellbeing.

## **Budget**

Staffing Required:	Low
Member non-financial contributions:	Low
Direct Expenditure:	\$20,000
Direct Income:	\$0



## ***Portfolio 12 – Social Wellbeing***

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### *Outcomes*

Councils understanding the range of ways in which they contribute to social well-being. A local government perspective provided to central government to ensure social policy development meets community priorities.

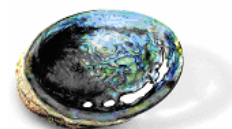
### *Projects/Outputs*

- evaluate the Government's rural health strategy and identify options for local authorities that want to make a difference
- guidelines and a national seminar to assist councils develop effective relationships with District Health Boards in order to improve integrated service delivery, planning and community outcomes
- provide assistance to councils on implementing the new Gaming legislation, including model policies, processes and training seminars.
- guidelines for establishing effective relationships with central government agencies and the voluntary sector
- national conference on what councils can do to create safer communities including crime prevention through environmental design (CPTED)
- work with the CPU to develop an accredited training course for officers on the subject of CEPTED
- advocacy with key Ministers and Departments on how they can build more effective partnerships to enhance both service delivery and social well-being
- work with the Ministry for Social Development on the promotion of the Government's strategies for youth and children.
- work with the government and local authorities to develop a new housing partnership.

### **Budget**

Staffing Required:	Medium
Member non-financial contributions:	Medium
Direct Expenditure:	\$109,000
Direct Income:	\$74,000

Note: scale of activity depends on external funding being secured.



## ***Portfolio 13 – Emergency Management and Emergency Services***

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### *Outcome*

Clear understanding and full implementation of the new Civil Defence and Emergency Management Act. Rural and urban fire services funded and delivered in an efficient and equitable manner.

### *Projects/Outputs*

- advocacy and capacity-building to ensure that the new legislation is refined and appropriately implemented
- research, advocacy and submissions on Fire Service funding

### **Budget**

Staffing Required:	Low
Member non-financial contributions:	Low
Direct Expenditure:	\$10,000
Direct Income:	\$0

## ***Portfolio 14 – Ready Response***

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### *Outcomes*

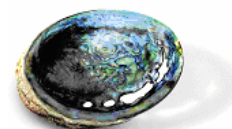
Modern, relevant and effective legislative framework for local government.

Statutory “anomalies” or emerging issues addressed professionally and quickly to reduce costs to sector.

Apportionment issue resolved at least cost to the sector.

### *Projects/Outputs*

- continued assistance to the Chatham Islands Council to secure a sustainable future for local governance on the Islands
- contingency budget for unplanned issues costs to enable response to emerging issues
- support for declaratory judgement on the rating of marine farms etc



## **Budget**

Staffing Required:	Low
Member non-financial contributions:	Low
Direct Expenditure:	\$87,000
Direct Income:	\$40,000 [estimated contributions to Marine farms case]

## ***Portfolio 15 – Internal Governance***

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### *Outcome*

Effective governance and sound management of *Local Government New Zealand*.

### *Project/Output*

- meetings and operation of the National Council and elections for the President and Vice-President
- continued support to Zones and Sectors reflecting the importance of these groups in engaging with members
- support for the Community Boards Executive during meetings for the next 12 months
- support for Community Board Executive Committee.

## **Budget**

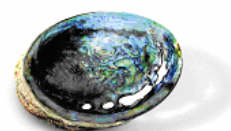
Staffing Required:	Low
Member non-financial contributions:	\$0
Direct Expenditure:	\$157,729
Direct Income:	\$0

## ***Portfolio 16 – Communications***

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### *Outcome*

Credible, effective and outstanding communications and information services activity for the sector and for *Local Government New Zealand*.



### *Projects/Outputs*

- communications processes that match communication channels with the needs of each member Council, and other key stakeholders
- web development and enhancement
- effective networking and communication with key stakeholder groups
- establish project team to promote effective participation by Maori in 2004 elections
- enhanced direct mail, newsletters, publications
- effective operation of records/library/archive services
- effective media liaison, feature development and work to ensure a continuing high profile for *Local Government New Zealand*.

### **Budget**

Staffing Required:	High
Member non-financial contributions:	Low
Direct Expenditure:	\$114,500
Direct Income:	\$43,000

## ***Portfolio 17 – Research, Publications and Grants***

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### *Outcome*

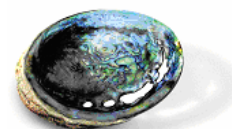
Long term investments to support both *Local Government New Zealand* and the performance of the sector.

### *Projects/Outputs*

- contribute to the longitudinal study of local government long term planning and strategic policy development research project in collaboration with Victoria University
- a revised award to support participation by New Zealand local government people in the new Australia New Zealand School of Government.

### **Budget**

Staffing Required:	Low
Member non-financial contributions:	Low
Direct Expenditure:	\$25,000
Direct Income:	\$10,000



## ***Portfolio 18 – International***

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### *Outcomes*

New Zealand local government participating in relevant international networks to contribute to the world wide growth in recognition of the importance of local government.

New Zealand local government contributing to the building of capacity in local government in the Pacific, in partnership with Ministry of Foreign Affairs and Trade and the Commonwealth.

### *Projects/Outputs*

- participate in the International Union of Local Authorities – Asia/pacific region and the Commonwealth Local Government Forum
- promote strategies to build local government capacity in the Pacific through the creation of links between Pacific island councils and local authorities in New Zealand, in collaboration with the Ministry of Foreign Affairs and Trade

### **Budget**

Staffing Required:	Low
Member non-financial contributions:	Low
Direct Expenditure:	\$55,000
Direct Income:	\$0

Note: scale of activity depends on external funding being secured

## ***Portfolio 19 – Conference Current Year (Queenstown)***

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### *Outcome*

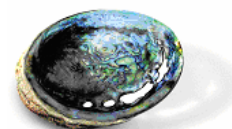
That a successful conference will be held in July 2003 in Queenstown.

### *Projects/Outputs*

- conference held

### **Budget**

Staffing Required:	High
Member non-financial contributions:	Low
Direct Expenditure:	\$476,000



Direct Income: \$551,000

Note: approximately \$100,000 of Local Government New Zealand staff time is devoted to the operation of the conference.

### ***Portfolio 20 – Conference 2004***

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#### *Outcome*

Preparatory work and planning to ensure that a successful conference be held in 2004.

#### *Projects/Outputs*

- conference planning well advanced
- conference organisers engaged.

#### **Budget**

Staffing Required: Medium

Member non-financial contributions: Low

Direct Expenditure: \$32,500

Direct Income: \$0

### ***Portfolio 21 – Standards and Codes of Practice***

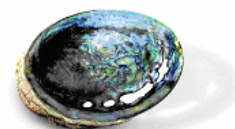
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#### *Outcome*

To promote consistency and best practice by the development of New Zealand Standards, codes of practice and handbooks that meet the needs of the local government sector.

#### *Projects/Outputs*

- establishment of a project team to assess the needs of the local government sector
- preparation of a three year work programme for 2004/07 including managing a submission process for the sector
- manage the transition process for the programme development and funding processes from Standards New Zealand to *Local Government New Zealand* (funding in 2004/05 work programme)



## **Budget**

Staffing Required: Medium

Member non-financial contributions: Medium

Direct Expenditure: \$0

Direct Income: \$0

