



2009-2019 Ten Year Plan

VOLUME **1** : STRATEGIC DIRECTION AND ACTIVITIES



2009-2019 Ten Year Plan

LONG-TERM COUNCIL COMMUNITY PLAN

Volume 1: Strategic Direction and Activities

Adopted by the Council on 24 June 2009

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Foreword

This 2009-2019 Ten Year Plan has been developed to:

- Describe the type of district our communities have told us they'd like – a vision for the future
- Outline the role the Council will play in working towards achieving that vision
- Identify some of the key challenges facing the Council over the next ten years
- Provide an overview of each activity the Council will carry out and the services it will provide for the next ten years
- Determine how much the business of the Council will cost and how it will be funded

The Ten Year Plan will form the basis of the rates collected.

The Council is required to develop this Plan under the Local Government Act 2002 (requirement to adopt and consult on a Long-term Council Community Plan).

Public feedback was invited in accordance with the provisions of the Local Government Act 2002. The resulting feedback and Council response is outlined in the 'Your Feedback' section of this Plan.

If you require any further information on material in this Ten Year Plan, please contact the Thames-Coromandel District Council on 07 868 0200 or email customer.services@tcdc.govt.nz.

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Message from the Mayor and Chief Executive

Message from the Mayor and Chief Executive

The Coromandel is a special place. Its stunning physical environment, with spectacular beaches, dramatic landscapes and scenic bush capture the hearts of us all and create the special attachment that we each have to this place.

The Coromandel is, however, also a place that faces many pressures. Development and change are our constant companions. The new development that is occurring brings both benefits and challenges. It can enrich our communities, attract new business and employment opportunities and enhance our future security. It also puts strains on existing infrastructure and adds to the pressures on our biodiversity and physical environment.

Through this 2009-2019 Ten Year Plan (Long Term Council Community Plan), we have outlined the strategic challenges that lie ahead for the District and how the Council sees itself responding to these over the next 10 years.

Strategic Priorities

The Ten Year Plan outlines the strategic framework within which the Council operates - setting out its vision, mission and priorities over the next ten years. It is through these strategic priorities or objectives that the Council details how it sees itself contributing towards the achievement of the community outcomes that you, the community, developed in 2006.

Over the last three years the Council has placed considerable focus on the development of infrastructure to meet the needs of growth and ensure that we can deliver, for our existing communities, services that meet today's environmental standards. The development of the new Eastern Seaboard wastewater plants are an example of this focus.

Moving forward the Council is looking to place an increased focus on planning for the future development of the Peninsula. While we have made progress over the last three years through projects such as the Coromandel Peninsula Blueprint project and District landscape assessment, we would like to see the level of focus in this area increase moving forward. To this end, we are signalling an increased focus on forward planning activities through this Ten Year Plan including developing a better understanding of the effects of climate change and what might constitute a sustainable future for each of our communities.

Planning for the Future

Council expects the long-term growth pressures that exist on the Peninsula to continue in the future. While we are currently experiencing a slowdown as a result of the economic recession, it can be expected that there will be new growth in the future, as the national and Auckland economies begin to gather momentum again.

The Coromandel Peninsula Blueprint project is the vehicle through which the Council is planning for the long-term development of the Coromandel. The project has a 50-year time horizon and will outline how we would like to see the Peninsula develop over that timeframe.

Following the completion of consultation on the draft District-wide vision the Council will be looking to progress the development of a number of Local Area Plans during the next three to five years. Through these Local Area Plans, the Council in conjunction with the community will be looking to define how each community should grow over time. To ensure that these plans can be recognised within the formal processes provided for in the Resource Management Act, the Council will use these plans to

MESSAGE FROM THE MAYOR AND CHIEF EXECUTIVE

initiate a number of changes to its District Plan. It will also inform future Ten Year Plan reviews.

In addition to the Coromandel Peninsula Blueprint project, the Council has a major project underway to review its District Plan. This work includes incorporating the outcomes from the District landscape assessment into the District Plan, a review of the rules relating to urban form and density, a review of the heritage provisions and the inclusion of new rules relating to natural hazards.

Financial Sustainability

As part of the 2006-2016 Ten Year Plan, the Council made a decision to progress a financial sustainability review. The decision to initiate this review reflected the concerns that the Council had about the impact that increased rating levels were having upon the District's communities.

The outputs from this financial sustainability review have driven much of the financial strategy signalled through this 2009-2019 Ten Year Plan. The Council for example, has made a decision that it will retain its current borrowing limits despite the Sustainability Review suggesting that its current limits are conservative. In making this decision the Council was conscious of the impacts that increased debt levels can have on rating levels via loan charges, increased depreciation and operating costs from new capital works expenditure. It was also conscious of the need to ensure that it does not 'handcuff', by leaving a legacy of excessive debt levels, the discretion that future Councils might want to fund future priorities.

Other important issues identified through the review have included:

- The costs associated with delivering services to our community are increased by the geography of the District, the need to duplicate infrastructure due to the dispersed nature of our settlements and the need to cater for a peak period population of approximately 137,000 as against our permanent population of 26,000.

- The need to explore alternative models (e.g. public private partnerships) for the delivery of new infrastructure required to service growth.
- That the rates levied by this Council are generally in keeping with the national average level of local authority rating.
- The need to be conscious of the effects that increasing rates are having on some sections of our community. The Independent Rating Inquiry indicated that rates were generally affordable if they equated to around 5% of total household income. Using this threshold it was found that some 36% of the District's resident households were likely to find rating levels challenging.

Against the above background, the Council made a decision to prioritise heavily its expenditure needs so that it can manage its borrowing levels and the impacts of the resulting rate increases. During the draft Ten Year Plan consultation process the Council received a number of submissions recommending it reduce its expenditure and rating requirements given the current economic recession. Council has taken these submissions on board and further prioritised its expenditure proposals. This process has seen a number of, what might otherwise be considered important projects, including some which received strong support in the consultation process, delayed or removed completely from this Ten Year Plan.

While there are new capital works projects signalled in this Ten Year Plan, the overall level of future expenditure is reduced relative to that signalled in the 2006-2016 Ten Year Plan and completed in the 2006-2009 period. The level of capital expenditure forecast for the 10 year period covered by the 2009 Ten Year Plan is \$367 million, which compares with \$452 million forecast over the 10 years of the 2006 plan.

Over the last three years, the Council has completed a number of significant capital works projects that will meet the needs of the District's communities for a number of years into the future. Completion of the three Eastern Seaboard wastewater plants at Whitianga, Tairua/Pauanui and Whangamata for example, will ensure that these communities have

an appropriate level of wastewater disposal for a number of years to come

The completion of new capital works projects comes at a cost. The upgrading of the Council's wastewater infrastructure, for example, has seen the District wastewater rate increase from \$364.65 in 2005/06 to \$938 in 2008/09. Looking ahead the completion of planned works to upgrade the Tairua and Pauanui water supplies and build a new multi-sports complex in Whitianga will also see increases to the Council's rating requirements in these communities.

Funding Our Activities

The outputs of the Financial Sustainability Review have also been reflected in the Council's Revenue and Financing Policy, which is the mechanism the Council uses to determine the incidence of rating between different groups of ratepayers, and its Development Contributions Policy.

The changes made to the Revenue and Financing Policy include:

- The crediting of interest earned against the Uniform Annual General Charge rather than the general rate.
- A change to collect stormwater rates via the value of improvements to a property as well as a fixed charge per property.
- An increase to the proportion of building consent costs that are recovered via user fees.
- The extension of harbour activity fees so that boat launching/parking fees are payable across the district.

Through its Development Contributions Policy, the Council collects funds from developers to reflect the capital costs associated with providing the infrastructure needed to service their developments. The changes made to this policy include the recovery of a portion of the interest costs associated with the loans that the Council takes to fund growth related capital works projects via development contributions.

Economic Recession

In recent months there has been considerable publicity about the impacts of the widespread economic recession affecting economies and financial markets around the world.

While international events have undoubtedly had an effect upon the NZ economy it is also important to recognise that the NZ economy has been heading into a recession for some time. The Reserve Bank for example, had been increasing interest rates in an attempt to slow the NZ economy.

In developing the draft Ten Year Plan, the Council made a number of changes to its planned capital works and operational expenditure plans in an attempt to reduce its rating requirements in the short term. The extent to which Council could do this was however, constrained by factors beyond our direct control (e.g. oil prices and external inflation) and the flow-on impacts of the significant capital works programme that has been completed in recent years.

Following release of the draft Plan Council had further work completed to assess the likely impacts of the recession on this district and in particular the forecast level of growth. The growth projections that have now been included in this final Plan show a significantly lower level of growth in the next three years relative to that shown in the draft Plan. These new projections mean that there will be a reduction in the level of development contributions that Council can expect to collect over the next three years, which in turn affects Council's level of debt. Council has also reviewed its capital works programme and expenditure requirements in the light of these projections and where appropriate looked to defer or delete planned expenditure.

In making its prioritisation decisions the Council has also attempted to achieve a balance between reducing rating pressures and continuing the work that is needed to ensure that we can cope with the pressures that will inevitably come when the economy recovers. In this regard, it is noted that there are generally long lead in times associated with the development of many of the Council's infrastructural assets (e.g. water

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and wastewater). As a result, we need to adopt a long-term horizon in planning for the delivery of these services.

Given the level of uncertainty surrounding the current economic environment Council will be continuing to monitor economic developments and their likely impact on Council and the district over the next three year period. The relatively conservative approach that Council has adopted to date in setting its financial strategy means that there are a number of options that can be implemented should there be a need to manage through a more severe downturn to what is already forecast.

Financial Overview

This 2009-2019 Ten Year Plan indicates an average property increase of 4.16% in rates in 2009/10. This was reduced from the 6.98% signalled in the draft Ten Year Plan given the very strong feedback that Council received asking for Council to reduce its rating requirements given the impacts of the current economic recession.

The increases in rates reflect the additional service demands that are being placed upon the Council by our growing community and the cost of the significant capital works programme that the Council has had in recent years.

The key reasons for the increase in 2009/10 include:

- Costs associated with capital works completed by the Council in recent years including the Eastern Seaboard Wastewater plants.
- Increases in the general costs of operating the Council.

The Plan also signals a proposed capital works programme of some \$367 million over the next ten years. Major capital works projects signalled include:

- Development of a new multi-sports complex in Whitianga and new sports ground developments in Tairua.
- Upgrading of the Whitianga Town centre.

- Upgrading of the Coromandel wastewater plant.
- Upgrading of the Thames, Thames Valley, Tairua and Pauanui water supplies.
- Parks and Reserves beautification projects.
- New cemetery for Whitianga/Mercury Bay.
- Back scanning of the Council's property records.
- Mercury Bay boat ramp upgrade.

The capital works projects signalled in this Ten Year Plan are needed to meet the needs of both new growth and the existing community. As the District grows, it is important that the Council is able to provide the infrastructure needed to meet the needs created by this growth. In addition, the Council also needs to upgrade its existing infrastructure particularly, for example, as existing resource consents expire to ensure that it can meet modern environmental standards. All of our communities expect, for example, that wastewater will be treated to a very high standard before it is discharged into the environment.

The capital expenditure forecast will see the Council's total debt levels both internal and external increase from \$112 million to a maximum of \$184 million over the next ten years. The projected borrowing levels are within the limits proposed through the Liability Management Policy other than for the 2009/10 financial year. The Council is conscious that the decision to live within these limits has required that a number of projects be removed from the capital works programme included in this Ten Year Plan. A list of the projects that have been deferred for consideration in the 2012-2022 Ten Year Plan is in the Financial Implications and Forecasts Section.

Conclusion

The process to develop this year's Ten Year Plan has been extensive with the process commencing not long after the 2006 Plan was adopted by the previous Council. There has been significant community input via, for example, community surveys, focus groups, consultation on some of the individual policy documents and consultation on the draft Ten Year Plan.

The work that has gone into preparing this document is a reflection of the many challenging issues facing the district. In developing this Ten Year Plan the Council has looked to allocate funding to the strategic priorities that have been identified by the community.

We look forward to working with you as we deliver on the priorities signalled in this plan.

Office of the Auditor General Opinion

Office of the Auditor General Opinion

AUDIT NEW ZEALAND

Mana Arotake Aotearoa

REPORT TO THE READERS OF THAMES-COROMANDEL DISTRICT COUNCIL'S LONG-TERM COUNCIL COMMUNITY PLAN FOR THE TEN YEARS COMMENCING 1 JULY 2009

The Auditor-General is the auditor of Thames-Coromandel District Council (the District Council). The Auditor-General has appointed me, John Scott, using the staff and resources of Audit New Zealand, to report on the Long-Term Council Community Plan (LTCCP), on his behalf.

The Auditor-General is required by section 94(1) of the Local Government Act 2002 (the Act) to report on:

- the extent to which the LTCCP complies with the requirements of the Act;
- the quality of information and assumptions underlying the forecast information provided in the LTCCP; and
- the extent to which the forecast information and performance measures will provide an appropriate framework for the meaningful assessment of the actual levels of service provision.

It is not our responsibility to express an opinion on the merits of any policy content within the LTCCP.

Opinion

Overall Opinion

In our opinion the LTCCP of the District Council incorporating volumes 1 to 2 dated 24 June 2009 provides a reasonable basis for long-term integrated decision-making by the District Council and for participation in decision-making by the public and subsequent accountability to the community about the activities of the District Council.

In forming our overall opinion, we considered the specific matters outlined in section 94(1) of the Act which we report on as follows.

Opinion on Specific Matters Required by the Act

In our view:

- the District Council has complied with the requirements of the Act in all material respects demonstrating good practice for a council of its size and scale within the context of its environment;
- the underlying information and assumptions used to prepare the LTCCP provide a reasonable and supportable basis for the preparation of the forecast information; and
- the extent to which the forecast information and performance measures within the LTCCP provide an appropriate framework for the meaningful assessment of the actual levels of service provision, reflects good practice for a council of its size and scale within the context of its environment.

Actual results are likely to be different from the forecast information since anticipated events frequently do not occur as expected and the variation may be material. Accordingly, we express no opinion as to whether the forecasts will be achieved.

Our report was completed on 24 June 2009, and is the date at which our opinion is expressed.

The basis of the opinion is explained below. In addition, we outline the responsibilities of the District Council and the Auditor, and explain our independence.

Basis of Opinion

We carried out the audit in accordance with the International Standard on Assurance Engagements 3000: Assurance Engagements Other Than Audits or Reviews of Historical Financial Information and the Auditor-General's Auditing Standards, which incorporate the New Zealand Auditing Standards. We have examined the forecast financial information in accordance with the International Standard on Assurance Engagements 3400: The Examination of Prospective Financial Information.

We planned and performed our audit to obtain all the information and explanations we considered necessary to obtain reasonable assurance that the LTCCP does not contain material misstatements. If we had found material misstatements that were not corrected, we would have referred to them in our opinion.

Our audit procedures included assessing whether:

- the LTCCP provides the community with sufficient and balanced information about the strategic and other key issues, choices and implications it faces to provide an opportunity for participation by the public in decision-making processes;
- the District Council's financial strategy, supported by financial policies as included in the LTCCP is financially prudent, and has been clearly communicated to the community in the LTCCP;

- the presentation of the LTCCP complies with the legislative requirements of the Act;
- the decision-making and consultation processes underlying the development of the LTCCP are compliant with the decision-making and consultation requirements of the Act;
- the information in the LTCCP is based on materially complete and reliable asset or activity management information;
- the agreed levels of service are fairly reflected throughout the LTCCP;
- the key plans and policies adopted by the District Council have been consistently applied in the development of the forecast information;
- the assumptions set out within the LTCCP are based on best information currently available to the District Council and provide a reasonable and supportable basis for the preparation of the forecast information;
- the forecast information has been properly prepared on the basis of the underlying information and the assumptions adopted and the financial information complies with generally accepted accounting practice in New Zealand;
- the rationale for the activities is clearly presented;
- the levels of service and performance measures are reasonable estimates and reflect the key aspects of the District Council's service delivery and performance; and
- the relationship of the levels of service, performance measures and forecast financial information has been adequately explained within the LTCCP.

We do not guarantee complete accuracy of the information in the LTCCP. Our procedures included examining on a test basis, evidence supporting assumptions, amounts and other disclosures in the LTCCP

and determining compliance with the requirements of the Act. We evaluated the overall adequacy of the presentation of information. We obtained all the information and explanations we required to support our opinion above.

Responsibilities of the Council and the Auditor

The District Council is responsible for preparing an LTCCP under the Act, by applying the District Council's assumptions and presenting the financial information in accordance with generally accepted accounting practice in New Zealand. The District Council's responsibilities arise from Section 93 of the Act.

We are responsible for expressing an independent opinion on the LTCCP and reporting that opinion to you. This responsibility arises from section 15 of the Public Audit Act 2001 and section 94(1) of the Act.

Independence

When reporting on the LTCCP we followed the independence requirements of the Auditor-General, which incorporate the independence requirements of the Institute of Chartered Accountants of New Zealand.

Other than this report and in conducting the audit of the Statement of Proposal for adoption of the LTCCP and the annual audit, we have no relationship with or interests in the District Council.



John Scott
Audit New Zealand
On behalf of the Auditor-General
Auckland, New Zealand

Matters relating to the District Council's adopted amendment to the LTCCP subsequent to this report.

This report dated 24 June 2009 relates to the Long Term Council Community Plan (the LTCCP) for the 10 years commencing 1 July 2009, adopted by the District Council on 24 June 2009. Subsequent to this, the District Council adopted an amendment to its LTCCP for the 10 years commencing 1 July 2009 on 30 June 2010 to include a decision by Council to correct a historical error by proposing the return of the Waikawau Reserve to its rightful owners. The District Council has not prepared an amended LTCCP that incorporates the amendment adopted on 30 June 2010. Consequently, to form a view of the LTCCP of the District Council, the content of the LTCCP to which this report relates should be considered in conjunction with the District Council's adopted amendment. There is no legislative requirement for us to report on the adopted amendment and we have not done so.

The preparation and dissemination of the LTCCP is governed by New Zealand legislation.

Introduction

Introduction

What is the Ten Year Plan?

The Council's Ten Year Plan (or Long-term Council Community Plan), sets the direction for the Council over the next ten years. It outlines the priorities for such things as building new facilities, upgrading existing facilities, roading, upgrading or building infrastructure, economic development, planning initiatives as well as ways of financing all of this.

It was brought in to allow the Council to look and plan ahead over a longer period rather than just thinking only in the three year terms of elected members.

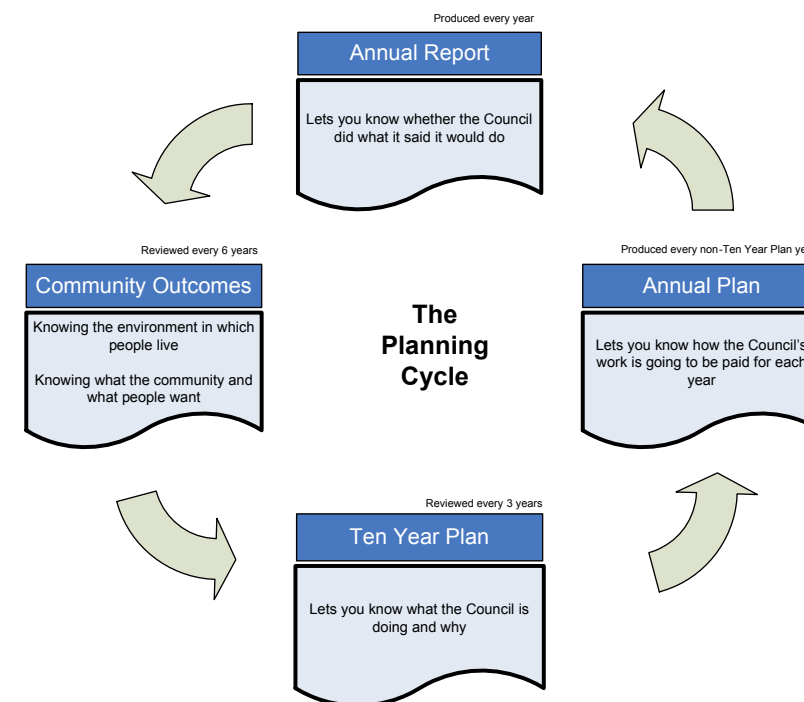
In particular, this Ten Year Plan:

- Describes the type of District our communities have told us they'd like - a vision for the future (or community outcomes).
- Outlines the role the Council will play in working towards achieving that vision.
- Identifies some of the key challenges facing the Council over the next ten years.
- Provides an overview of each activity the Council will carry out and the services it will provide for the next 10 years.
- Determines how much the business of the Council will cost, and how it will be funded.
- Outlines how everything fits together.

The Planning Cycle

The Council is also required to consult on and produce an Annual Plan in each of the two years when a Ten Year Plan is not produced. This highlights any changes or variances from the Ten Year Plan for the coming year.

Then, in order to check the Council's progress each year, it produces an Annual Report. This lets readers know whether the Council did what it said it would and financial performance against its budget.



The diagram shows the different steps of the planning cycle.

Why Produce a Ten Year Plan?

In carrying out its business, councils are required to do a number of things. These include:

- Take a sustainable development approach and promote community wellbeing.
- Carry out their business in a clear, transparent and accountable manner.
- Operate in an efficient and effective manner using sound business practice.
- Consider community views and their range of preferences.
- Provide opportunities for Maori to contribute to decision-making.
- Collaborate and co-operate with other local councils to achieve desired outcomes.

To help councils do this, the Local Government Act 2002 requires that they prepare a Ten Year Plan (or Long-term Council Community Plan in full) every three years.

Like any large organisation, it is also good business practice for the Council to ensure what it delivers on the ground actually helps achieve outcomes it is seeking. In our case, the Council's strategy reflects what might help provide our communities with a good quality of life, rather than striving for financial profit.

What's in the Plan?

There are a number of matters taken into account in developing this Ten Year Plan and these are outlined in various sections.

In **Volume 1**, readers can find an overview of the Council's commitment to delivering on community aspirations. It outlines the specific services that the Council will provide between July 2009 and June 2019, and the cost of carrying out that business.

Volume 2 contains a number of policies and statements, which underlie the Ten Year Plan and the Council's decision-making processes. These include a number of policies on determining funding and the management of the Council's finances. It also includes policies on matters such as Maori contribution to decision-making and determining significance when making decisions.

More details can be found in the 'Guide to this Plan' section.

The Major Areas of Focus

The people of the Thames-Coromandel District know that one of the special things about where they live is the natural environment, with its spectacular beaches, scenic bush walks, natural and cultural heritage. The geography of the District, with its dramatic ridgelines and numerous picturesque bays, provide a wide range of leisure and recreational opportunities that offer a relaxed lifestyle for both 'full-time' and 'part-time' residents and a fantastic holiday experience for visitors.

It is no surprise that through the community outcomes process, the community has identified that protecting the environment is important. Ensuring that the negative impact of people is minimised and that the natural values of our coast and beaches are respected and enhanced are clear statements of the communities vision for the future. The protection and health of waterways and efficient and effective water and waste services are specific areas the community has told us are priorities.

Protecting Waterways and Coastal Areas

The Council's work programme therefore continues to focus on this important issue over the next ten years through its ongoing delivery of major infrastructural projects that are required to ensure that our waterways and coastal areas are protected. These projects also provide things that ensure that communities are safe, healthy and pleasant for people to live in, for example by providing clean and safe drinking water or by safely and efficiently removing wastes. Significant benefits have already been gained from the completion of some of these works such as the wastewater plants on the Eastern Seaboard. These plants now

provide an environmentally safe and sustainable solution for the disposal of wastewater generated in the communities surrounding some of our best beaches. Long-term health benefits to the community are also protected by ensuring that clean and safe drinking water is available and that sources of clean water are protected and available for future generations.

The provision of these key infrastructural works also restores our network to a point where it can meet demands into the future. It represents a huge step forward in correcting the infrastructural deficit issues inherited from the past.

Affordability

Of course, large capital projects, such as wastewater plants, come at a huge cost and the affordability of achieving what we would like to for the environment as well as delivering services essential for a healthy community is a real issue for ratepayers in the District. Increasingly high standards reinforced in central government legislation is a key driver of the costs involved. This also puts pressure on the Council to complete required work within limited timeframes. Due to the cost, it also means that there is limited scope for the Council to extend its levels of service in other areas while this work is outstanding. It also means that Council is committed to the intended work programme to a point where there is little room for significant changes to be made. This means that the avenues for reducing costs are in the activities where there is still a level of discretion.

It should be noted that any further commitments made in the limited areas where there still can be discretionary decision making may well handcuff future generations completely as they struggle to afford the legacy of decision making they have been left.

In this 2009-2019 Ten Year Plan, a number of services that some people may consider discretionary and projects have been retained while others have been removed, reduced or deferred. In making these decisions, the Council has factored in community views and preferences on priorities and in cases, has made a value-based judgement on what

is considered important. These services and the associated costs are detailed throughout this plan.

One of the key concerns for the Council is to be very clear about communicating the costs and benefits of the intended work programme so that it can be sure it reflects the community's priorities. The connection between levels of service commitments that the Council could make based on the long list of community wants and needs and the dollar cost impact in the rates bill sent to every household is a message that needs to be communicated. Hard decisions do need to be made and they must be made with the support and understanding of the community.

The costs of providing some of the major infrastructural works planned in this Ten Year Plan are increased by our rugged mountain ranges and coastal landscapes. The District's ridgelines and short, low-lying catchment areas present hazards such as flooding, erosion and landslips that can create unsafe situations for people and which invariably cause damage to infrastructural assets and private property. The number of separate catchment areas also means economies of scale are lost, as more separate facilities have to be provided instead of being able to provide fewer larger ones that service a greater number of people, which would be more cost efficient.

Hazard Management

The geography of the District means that we are more prone to natural hazards such as landslides, flooding and tsunamis. The potential effects of climate change are also likely to have a greater impact on the Thames-Coromandel District than other areas; sea level rise in particular is an obvious issue for the Peninsula.

While there are limits to what the Council can do about some of these things, robust strategic planning can reduce our exposure to these hazards meaning we can operate as efficiently as possible and protect what we can. Over the next ten years, the Council has prioritised the development of the Hazard Management activity that addresses the risks posed by our predisposition to hazards such as tsunamis, landslides

and flooding. It has increased its work in the area of climate change including addressing how we will manage its anticipated effects. The District experiences significant damage to infrastructure such as roading, parks and reserves areas and to the community facilities it provides during many of the extreme weather events that have occurred over the last few years. The effects of climate change mean that this is almost certain to continue to increase in the long term with incremental change evident in the lifespan of this plan. The increasing costs of repairing the damage will continue to be borne by the ratepayer and the community so the Council has recognised the importance of preparing the District as well as possible through sound strategic planning.

Aspects of this are evident in many of our activities and range from Hazard Management strategy development to flood protection modelling and physical works, careful landuse management decisions reflected in the District Plan and the resource consent process. Managing the rapid growth and development anticipated to occur over the next ten years so that development does not occur in hazard prone areas or in ways that exposes people or property to risk and the costs associated to it, is a key strategy for Council delivery of this activity.

Prudent Financial Management

The Council's emphasis for the next ten years must be its programme of infrastructural development. Community preferences indicate that protecting the environment and the promotion of a safe and healthy community are paramount. In addition to this the failure to maintain and develop the assets associated with the District's wastewater, stormwater and water networks in the 1980s has left an infrastructural deficit legacy that must now be rectified or there is a risk of far greater costs downstream to the ratepayer and the environment. Such cost increases would occur through rising prices and the extremely costly clean up exercises that may be required as environmental damages continue unmitigated.

Each time the Council needs to renew or apply for resource consents for major infrastructure it must ensure that it meets standards that are increasingly stringent. This means that much of the service delivery in

this area has to happen in order to meet legislative requirements. This Ten Year Plan reflects an ongoing commitment to this work.

This continuing focus on infrastructure means the extent to which the Council can deliver other discretionary services is severely limited. The affordability of rates and the projected increases have been questioned locally by the communities and by a recent central government inquiry. Prudent financial management involves limiting discretionary spending and some activities such as the social development and economic development activities, will not receive significant financial support over the next ten years.

The Council is continuing to investigate other ways of doing business, which may mean progress can still be made in fiscally neutral ways. Collaborative efforts, advocacy and lobbying central government for funds that may be available could pay dividends if time and energy is allocated as a resource rather than commitments to provide funding.

Concerns about the affordability of this intended work programme have also extended into debates over not only where the rating burden should fall but also when the rating burden should be felt, as much of the required work programme is a response to demand for additional capacity due to growth. The contribution developers should be making now toward the impact their developments will have on the provision of such services including other Council facility provision, parks and reserves pressures and the like, needs to be carefully considered. The contribution future generations could or should make since they will benefit in the future from the capital works being undertaken now is also debated in conversations about how much the Council should borrow to finance this work and what level of debt can be tolerated in doing so.

Prudent financial management and determining community priorities are the cornerstones of this Ten Year Plan. During the deliberations on this Ten Year Plan, the Council considered the submissions made and the issues and risks arising from the current economic climate, and reconsidered what it considers necessary to meet current and future community requirements. The expenditure required to deliver on these priorities has been set accordingly. Recognising the likelihood of ongoing slow growth for at least the short term, the Council will be closely monitoring its financial situation.

Other Significant Projects

While there is a strong and necessary focus on the provision of key infrastructural elements, the Council has also decided to introduce a new activity that is focused on preserving our natural and cultural heritage. This is in response to the communities' desire to protect the special natural environment here on the Peninsula and forms a platform for engagement with other key agencies who are specialists in these areas such as the Department of Conservation and the Heritage Trust.

Other financially significant projects that are proposed include:

- Multi-sports facilities in Whitianga, Tairua and Coromandel.
- A number of parks beautification projects.
- A new cemetery for Whitianga/Mercury Bay.
- Back scanning of the Council's property records.
- Whitianga CBD upgrade.
- Mercury Bay boat ramp upgrade.
- New water supplies in Thames Valley, Matatoki, Thames, Tairua and Pauanui.
- Wastewater improvements, upgrades or extensions in Coromandel, Tairua-Pauanui and Whangamata.
- Stormwater works in Whitianga CBD and Tairua.

Your Feedback

Your Feedback

The Engagement Process

The draft Ten Year Plan was open for submissions from the 19th January 2009 to the 18th February 2009. During this time 'coffee with the mayor' open day sessions were organised in Thames, Mercury Bay, Coromandel, Tairua, Pauanui, Whangamata and Hot Water Beach where people could come and discuss the Ten Year Plan with Councillors and the Mayor, get more information about issues they were particularly interested in and complete submission forms if they wanted to have their say. These sessions were well attended and a lot of positive feedback was received about this approach.

The Council received nearly 20,000 submission points from approximately 1500 submitters which provided valuable feedback about what the community thinks about the services the Council deliver. Many submitters wanted to talk directly to the Council with respect to their submission (nearly 300) which was a great opportunity to present more detail. This amount of feedback shows a high degree of engagement and provided some clear messages about what the community sees as priorities for the Council to deliver as well as many other thoughts and ideas about how these services should be delivered and the best way of funding the Council business. The Council had a number of particular issues that it wanted community feedback and submitters generally responded well to these questions also.

Some general themes emerged from the consultation process and the Council has considered these, as well as individual submission details, in deliberations to produce a final Ten Year Plan.

The Results

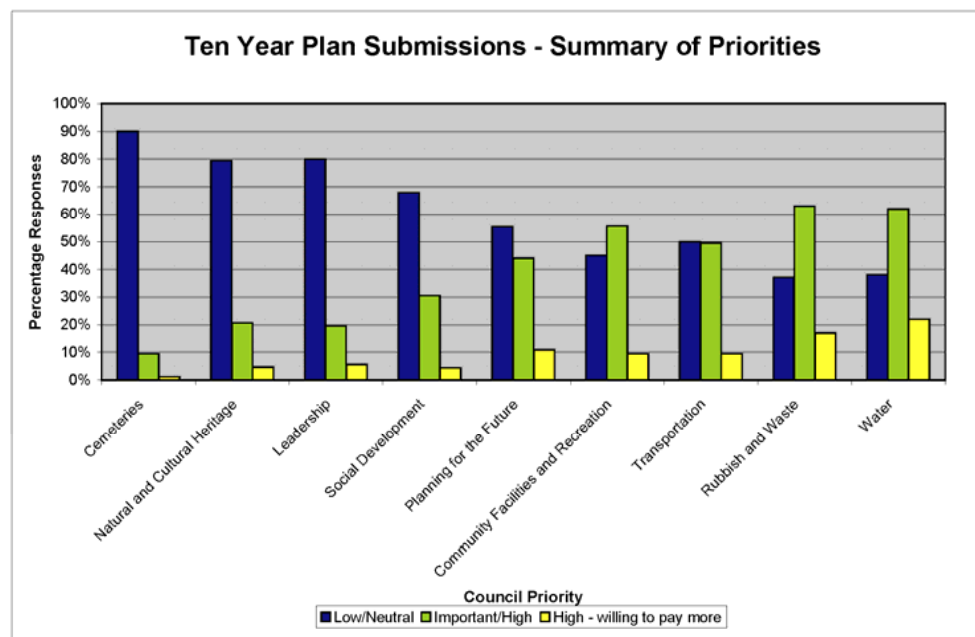
- Submissions to the Plan demonstrated a clear concern from a large number people about rates being too high or being unaffordable or wanting to reduce the level of expenditure in order to avoid further increases. There were a wide variety of suggestions for reducing expenditure.
- A significant number of submissions were concerned about the economic recession and wanted the Council to delay or cut costs, or to only deliver core services in light of the economic climate.
- In general, people wanted to pay for services they received or used, rather than pay District-wide for provision. Suggestions varied between user fees and charges or more targeted or locally funded rates however it was clear that people preferred this approach.
- Many people felt that there was an inequity in service provision between the East and West seaboard
- Many people felt that developers, tourists and or visitors should be considered in terms of a greater financial contribution to the delivery of Council services.
- Some submissions were also received requesting that a variety of specific projects were added or brought forward

Your Priorities

- The submission information expressed more or less the same prioritisation of activities as earlier consultation efforts, and were almost the same results as the ratepayer priority survey conducted in 2007. Core services like water wastewater rubbish, and roading were still toward the top of the list and things like cemeteries, airfields, libraries were lower priorities.
- In general terms people are not prepared to pay more for Council services. For example, water is the highest priority activity with the highest number of people prepared to pay more only accounts for 22% of respondents. Whereas three activity bundles have roughly 50% of submitters ranking them lowly or neutrally, and are not prepared to pay more at all.
- The Cemeteries, Natural and Cultural Heritage and Leadership activities are clearly considered to be a lower priority with a very low willingness to pay more with approximately 50% of respondents rating them 'low' or 'neutral'. In the case of cemeteries in particular the message was very clear, being the activity group with the most 'agreement.'

More Specifically

There were of course many submissions relating to specific parts of the plan or to specific projects that all provide important information about what the community thinks is important. All of this information was passed on to the managers of the relevant areas the submission related to for consideration and all were considered by Council as part of the deliberations.



Our Response

Our Response

Affordability of Rates

The Council is aware that the affordability of rates is an issue for some sections of the community and also that the economic downturn has made it harder for some households to pay rates. The economic downturn has also caused a greater than anticipated decrease in building and subdivision growth in the medium term that has reduced the Council's income from developers and building consents. These two issues mean that the Council has to balance what it needs to deliver with what people can now afford. It must also do this through a process that weighs choices now in terms of the impacts on the future generations as it would be unfair to leave a legacy of infrastructural deficit to catch up on, similar to our recent experience, but equally unfair to leave a legacy of debt and limited choices.

The Council had already reduced its capital works program as a result of some of these factors. Submission information was used to further prioritise expenditure. The Council has further reduced the level of capital expenditure forecast for the first three years by approximately \$9.5 million.

Economic Recession

A large number of people were concerned about the recession and its impact. Some people wanted the Council to focus on 'core services', or to consider delaying projects until things had improved. The Council has considered this along with other factors such as to what extent projects had already been committed to, whether delaying it would cause greater expense in the future, like degrading asset maintenance programmes and what it is legally required to deliver.

In reality, most of Councils expenditure is directed towards what most people consider to be core services like water, wastewater, stormwater, roading and rubbish activities. The capital works projects across all activities have been substantially reduced but these infrastructural activities have been prioritised in doing so.

Beneficiary Pays

Suggestions for a more beneficiaries pay approach varied between user fees and charges and more targeted or locally funded rates. The Council had already proposed to increase the user fees and charges portion of funding in many activities to better target the users of its services. The rubbish bag charges are an example of this, with the advantage of this charge encouraging people to produce less rubbish. A consistent approach to charging fees for boat trailer parking and wharf use by mooring holders has also been applied. Although there may appear to be many more opportunities to make changes to an even more user pays funding system in some cases it would make some essential services unaffordable for communities. Because of this there has been a hesitation in moving to fund all activities through user fees.

East vs West?

Although it may appear that there are inequities in service provision between the Eastern and Western Seaboards the reality is that it is because the Eastern Seaboard has experienced a sustained period of high growth. This means that there is an increasing level of provision needed to meet the growth that has occurred to ensure it receives a reasonable level of service. This sustained growth has generated some accumulated funds from past development contributions which are still available to those communities, even though there has been a change to this system. This has meant that it has received a higher portion of development contribution revenue from developers than the West that

must by law be spent in the catchment area where the contribution is collected from. This is because the development contribution money is required on the basis that the extra people that will live there will need to be provided for with roads, water and so on.

The Western Seaboard probably has sufficient population, and community desire that could justify expenditure for some key projects or services. Rating concerns in these communities and the recession has worsened this problem for households and is a barrier to achieving some of these things. The Council has found it difficult to prioritise expenditure on discretionary activities when it knows that significant rates increases will result for communities that cannot afford to pay. The Council has decided to develop strategies that will recommend appropriate level of service on a District-wide basis particularly in the area of community facilities to avoid duplication and to ensure that it meets the needs of the community where it can afford to do so.

Charging Developers, Tourists, Visitors More?

Many people said that developers should be made to pay more to cover the costs of infrastructure provision that is driven by growth, or to somehow charge tourists and visitors more since they 'use' or benefit from many of the services provided by the ratepayer.

The calculation for development contributions is complex and heavily prescribed by law. There is also a statutory limit on how much the Council can charge developers. Development contributions revenue funds the growth portion of infrastructure provided that can be identified as being 'required' to meet the needs of those additional people.

As a District that relies on growth to support many of its local economies the Council is wary of making it so expensive that developers go elsewhere. This also applies to charging tourist and visitors in that local business need their custom and user fees and charges could make the District less attractive as a tourist destination which would in turn impact on the resident population. This is of special concern during a period of economic recession.

The Council also has limited funding mechanisms, which are determined by law, available that would correctly isolate these types of users from other users. The costs of doing so often make this unworkable.

The Council is also mindful that many of its 'visitors' fuelling the peak period demand are ratepayers who do pay rates but don't use the services for much of the year. It also received many submissions in favour of promoting economic development strategies that support the tourism industry or that promote development.

The Council appreciated the effort submitters made and the information from the community about its views preferences and priorities. Careful consideration was given to the submission content and a range of other things the Council is obliged to factor in, in order to make some hard decisions. The Council has made a real effort to balance community needs and wants with a need to keep rates affordable now and in the future.

So What Did Council Decide?

Here is a summary of where Council has decided to spend or save money for this Ten Year Plan. The Council is still primarily focussed on delivery of key infrastructural activities with 68% of expenditure directed towards these areas. They are Local and District Transportation, Water, Wastewater, Stormwater and Solid Waste.

In Which Areas has the Council Chosen to Tighten its Belt?

- Non-essential infrastructure upgrades
- Not funding depreciation of the ES3 wastewater plants for six years
- Not mowing private berms
- Restricting seal extensions (but allocating \$100,000 per year for dust seals)
- Rationalising the provision of public toilets
- Funding more with user charges instead of rates, including trailer boat parking, moorings and rubbish bags
- Deferral and/or removal of some new heritage and biodiversity initiatives
- Developing a more efficient strategy for providing sports areas and community spaces
- Progressively reducing funding after the first year for i-Sites and information centres
- Keeping the current Thames Swimming Pool for at least the next ten years instead of building a new one

What Projects has the Council Decided to Keep in the Ten Year Plan Budget?

- Kopu Bridge roundabout connection (\$741,000) and Gateway project (\$479,000)
- Increase in the budget for hazard management in the area of climate change and the identification of other risks such as tsunami and wind shear
- Reinstating Treasure Chest Grants - Increases are Thames (\$9,550), Coromandel (\$10,000), Tairua-Pauanui (\$19,000) and Whangamata (\$17,500)
- Back Scanning Project (\$1,450,000)
- Coromandel Sportsville (\$400,000)
- Tairua Youth Zone (\$147,000)
- New playgrounds across the peninsula (\$640,000)
- Library Books (\$2,552,000)
- Parks and Reserves Beautification including Taylor's Mistake/Whitianga Esplanade (\$1,338,000), Hot Water Beach (\$1,120,000) enhancement
- Cemeteries in Mercury Bay (land purchase \$441,000, development \$297,000) and Coromandel Town (\$200,000)
- Whitianga town centre upgrade (\$4,874,000)
- Mercury Bay Sports Centre (\$8,570,000) and Civic Centre (\$5,730,000) plus purchase of Fire Brigade land (\$832,000)
- Mercury Bay solid waste projects (\$2,647,000)
- Mercury Bay library- Extension (\$470,000)
- Matarangi boat ramp (\$197,000)

Guide to the Ten Year Plan

Guide to the Ten Year Plan

The Ten Year Plan is made up of many sections. This guide is designed to make it easy for the reader to get around the Plan.

In the first of the two volumes, the Council's plans for the next ten years are detailed. Volume 2 comprises of a number of policies and statements, which support these plans.

These volumes support the summarised Ten Year Plan by providing everything you need to know in depth.

If you are interested in a particular subject, feel free to use our online searchable version at www.tcdc.govt.nz.

What You Will Find in Volume 1: Strategic Direction and Activities

Introduction

The introduction explains what the Plan is and why we are developing it. It then summarises some of the key areas of focus for the Council.

Audit Opinion

The Office of the Auditor General is required to audit the Ten Year Plan by the Local Government Act 2002. The Office audits the robustness and reasonableness of the Ten Year Plan in meeting the relevant requirements of the Local Government Act 2002. It then issues an 'audit opinion' which reports on this. The intent of this process is to give readers a strong indication on whether the Ten Year Plan is suitable.

Our District

This provides a description of the Coromandel Peninsula. This section also describes what is important to our communities - as expressed in our "Community Outcomes" and how we'll work with others to achieve them.

Looking to the Future

The Looking to the Future section outlines what taking a 'sustainable development' approach means. The section then talks about the key issues affecting the District and its various communities. In planning for the future, the Council has made a series of assumptions about what the future will bring.

The Council's Contribution

In this section, you will find information on the Council's vision and mission statements and how we can work with other organisations to get results. The Council's financial strategy is also described.

Our Business - Activities and Services

By now, the Ten Year Plan has provided an overview of the future of the District as well as what the Council sees its own role as being. The Our Business section answers the following questions:

- What services is the Council intending to provide? Why?
- How does that contribute to the outcomes our communities are seeking?
- What are some of the key challenges ahead?
- How much will it cost and how will it be funded?
- How will we know if we've made progress?
- What assets are involved and how will they be managed?

Financial Implications and Forecasts

Finally, the last section presents the financial implications. Whilst the Our Business section concentrates on the cost of activities and the groups they belong to, this section provides the bigger financial picture for the Council. It looks at the net worth, cash flows, performance and the overall position, broken down over the full ten year period.

What You Will Find in Volume 2: Statements and Policies

Volume 2 is made up of supporting policies and statements.

Policies provide a framework (often including rules and procedures) within which the Council operates. They are used to guide decision-making. Statements describe the state of something or how the Council will carry out a particular part of its business.

The financial policies include:

- Revenue and Financing Policy.
- Liability Management Policy.
- Investment Policy.
- Rates Relief Policy.

Other policies and statements include:

- Partnerships with the Private Sector.
- Development Contributions Policy.
- Determining Significance Policy.
- Statement on Contributions to Decision-Making Processes by Maori.
- Statement on Water and Sanitary Assessment.
- Statement of Waste Management Plan.
- Statement on Council Controlled Organisations.

If You Want to Know:

What is the role of the Council?

Go to the Council's Contribution section and read about "The Council's Role".

What is the Council doing about climate change?

Go to the Council's Contribution section and look at "Climate Change".

We can't afford our rates. Why do they cost so much?

Everything the Council does comes at a cost. The "Challenges for the Council" section explains some of the issues around affordability. In this Plan, the Council has cut, postponed or reduced services and expenditure. The "Your Feedback" section outlines some of the decisions made to reduce the rating impact as a result of community feedback. For more detail on what money is spent on the "Our Business" section lists all the services that the Council is intending to provide. The Council's Contribution section "Financial Strategy" explains some of the issues around affordability. A rates relief policy explains who is entitled to rebates where ability to pay is a significant issue.

What about future development? Are we paying for our own services or those of people who don't live here yet?

Go to the Financial Strategy section in Volume 1 for an overview, and the Development Contributions Policy in Volume 2 for more details.

What are the Community Outcomes and what is the Council doing about them?

For information on what the Community Outcomes are go to the "Our District" section.

For every group of activities a graph has been developed to provide an indication of how much those work streams contribute to each community outcome. For individual activities, each level of service (what services we provide) gives a description of their contribution.

How does the Council decide what it is going to spend money on?

Go to the Looking to the Future section on the "Sustainable Development Approach" and the "Council's Contribution" section.

The Community Outcomes talk about "the spirit of the Peninsula". What is it?

Go to the Looking to the Future section and look at the "Key Issues Ahead".

The Council has also looked at the way it sources funding for those services. A summary is provided in the "Financial Strategy" section.

Our District

Our District

An Overview of Our District

The Thames-Coromandel District is world famous for its beaches and spectacular scenery. As the majority of the District is located on a narrow peninsula with a dividing mountain range down the middle, it has dramatic coastlines, bush views, rivers and surf beaches that make it an attractive holiday and tourist destination as well as a relaxing and beautiful place to live. Close to half of the District is made up of Department of Conservation or Crown land providing a constant backdrop of native bush, and large parks and reserves for recreational pursuits.

Due to its proximity to the larger more urbanised centres of Auckland, Hamilton and Tauranga, it is a popular destination for a large number of local visitors, many of whom own holiday homes or 'part-time' residential properties here. Roughly, half of all the properties in the District are owned by people who visit occasionally or who, increasingly, live here on a part-time basis.

The District is an excellent place for a summer holiday by the beach with a full calendar of musical, sporting and other cultural events. This means that the District experiences huge population growth at the Christmas and New Year period that is an average of five times the usual population. In some areas, such as Matarangi, this peak population increase can be as high as 26 times the usual number of residents! It can be a challenge providing services to cope with this short but busy time. In particular, many parts of the District experience water supply issues over the summer period.

The Thames-Coromandel District must somehow juggle the competing priorities of making the District an attractive place to live and work for the numerous and diverse small communities spread along both the Eastern and Western seaboards, while at the same time being prepared for rapid growth and the demands and expectations of people who will live here in the future. The pressure of growth and development on the natural environment is a particular area of concern.



OUR DISTRICT

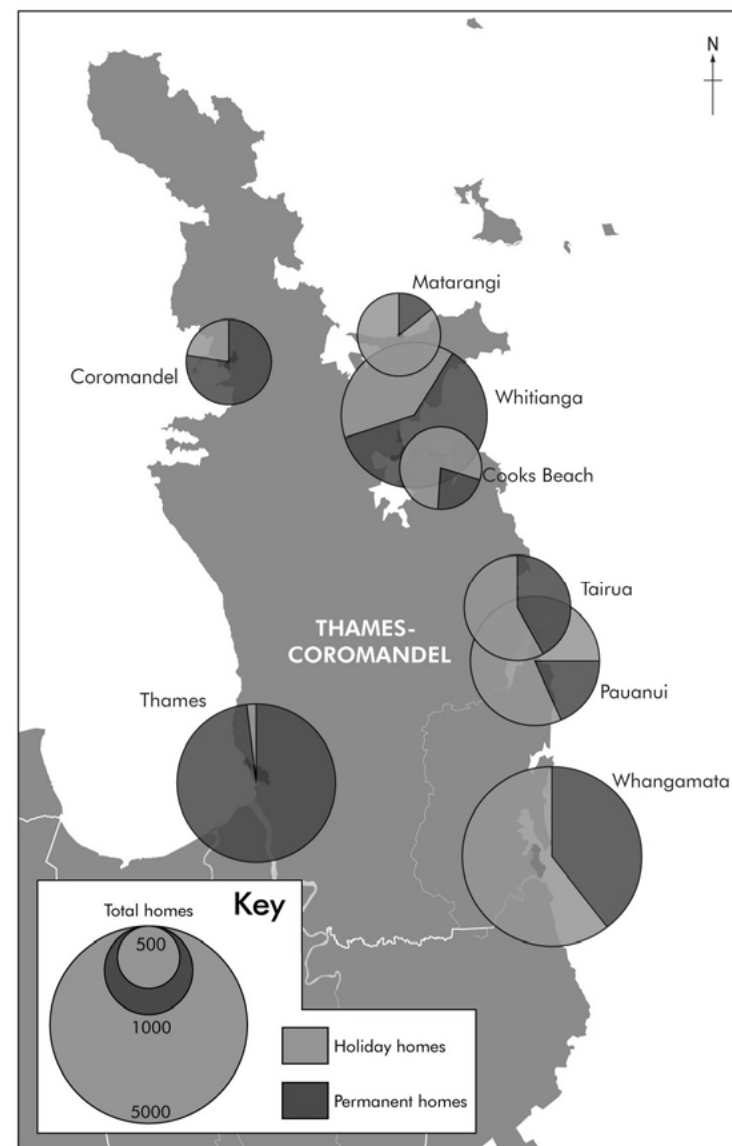
It is significant that while the District is made up of over 50 very diverse settlements and communities including a large proportion of 'part-timers', what unifies the people of the area is their love of its scenic beauty and desire to protect and enhance the natural environment.

The communities here feel strongly about protecting and preserving the special character of the District and the natural environment, and this has emerged as a key theme of the community outcomes that have been identified for the District. This means that managing growth and development and providing key infrastructural support for environmental protection are priorities and consequently are key areas of focus for this Ten Year Plan.

Although New Zealand's population as a whole is ageing, the population of the Thames-Coromandel District is older than the national average, reflecting its attractiveness as a place to retire. This is a factor for consideration in the provision of services as the District is likely to have a much higher than average number of retired people in the future.

There are also fewer young people living in the District than in the rest of New Zealand and personal income levels are lower than national averages. So making choices that are affordable and careful prioritisation of Council provision is an important concern for the District.

Economically, the District has some reliance on businesses associated with the tourism industry such as accommodation, restaurants, cafes and retailing as well as the primary sector with businesses such as agriculture, forestry and fishing. Exploring opportunities in the aquaculture and eco-tourism industry are possible options for improving the District's economic outlook that are in keeping with protecting the Peninsula.



Main Urban Areas

Growth Ahead

The Thames-Coromandel District is expecting considerable growth in the next ten years, which is set to continue well past the period of this plan, reaching an estimated 30,203 full-time residents by 2029. From an estimated 22,000 homes in 2006 to 32,344 in 2029. With the largest growth being the 'part-time' resident population, it is important that the community plan well for the future. The overall sustainability of communities and local business will be an issue as the percentage of residents living permanently in some communities is projected to drop to as low as 25% in some areas.

This section has described the Coromandel Peninsula as it is now. The next section describes our communities' aspirations for the future of the Peninsula.

Our Community Aspirations (Community Outcomes)

Community Outcomes

Community Outcomes describe the vision the community has for the District. They are statements about what the community wants to achieve now and in the future.

A way to view community outcomes is that they are 'things that the community thinks are important for its wellbeing' or things that describe what the community would like to be or to become. Different communities may frame their desired outcomes in different ways, identifying values they believe to be important or different visions for the future based on their own local resources, wants and needs.

In a sense, Community Outcomes allow local communities to define what they think is good for their economic, social, cultural and environmental wellbeing and are an expression of what their values are.

Why do we Have Them?

Community Outcomes were formally developed as a result of amendments to the Local Government Act 2002, which set out to improve the way that all local authorities engage with their communities. This should ensure that what communities want is reflected as much as possible in what the Thames-Coromandel District Council and other groups and organisations deliver.

Identifying Community Outcomes help to promote better co-ordination and application of community resources and inform and guide priorities for activities undertaken by local authorities and other organisations. It means that all groups can move in the same direction together to achieve results. The role of the Council is to facilitate the contribution other councils, government agencies, local organisations and the business sector make to the outcomes and priorities identified by the

community. These outcomes are intended to inform the development of local authority planning and co-ordinate the activities and planning of all sectors of the community. The Community Outcomes should inform, therefore, the key strategic planning documents of the Council (like this Ten Year Plan) by influencing decision-making and ultimately what is delivered.

What are the Community Outcomes of the Thames-Coromandel District?

The Community Outcomes for the District are outlined below. The statement in bold sums up the overall desire of where we want to be in the future. Each outcome statement is accompanied by an 'icon' - this is to help easily show the links to our outcomes in other parts of this Ten Year Plan. The paragraph that follows helps to explain why the statements are important.



Our communities are healthy, cohesive, caring and supportive.

A strong, caring and healthy community benefits everyone. People need to feel they belong and can contribute. We must continuously respond to the changing needs of our communities.



Our local economies reflect the spirit of the Peninsula.

Our communities refer to the 'Spirit of the Peninsula' to mean many things, especially the strong links to the natural environment and the local community atmosphere. The majority of businesses in the community are small to medium in size and are predominantly in the primary and services industries. Opportunities exist for value added enterprises that create sustainable employment.



Our communities recognise and value the natural environment.

The natural environment of the Peninsula is of such importance it must be protected for future generations. The pressures of growth and development need to be carefully managed so that the Peninsula's unique values and qualities are not lost.



The diversity and character of our communities and the uniqueness of the Peninsula is a valued part of our lifestyle.

Here are over 50 communities and settlements on the Peninsula. Each has its own distinctive character and diversity as a result of the history, the environment, the landscape and the people that live there. By embracing this diversity, we can build on the strength and pride each community contributes to the character of the Peninsula.



The needs of both local and visitor communities are met through sound planning, ahead of growth and development.

The proximity of the Peninsula to large cities has resulted in rapid growth and associated pressures, which are expected to continue. It is recognised that sound planning across all sectors of our communities is essential to meet the needs of both local and visitor populations.



The Peninsula's long and rich history is valued and preserved.

Our long and rich history is an important part of the identity of the peninsula. We must have a co-ordinated approach to the preservation our history so that it remains for future generations.



The natural values of our coast and beaches are respected and enhanced.

Being surrounded by such diverse coastline and the recreational opportunities that come with it, there are compelling reasons why the majority of people live on or visit the Peninsula. Our communities want the natural beauty and the clean beach environment retained and wants to see these values respected. Increased use of our beaches and coastal environment creates pressures that can have negative impacts unless carefully managed - everybody must take individual and collective responsibility.

How Our District Identified Community Outcomes

Work began on developing a set of Community Outcomes that were relevant to this community back in 2005. A range of techniques were employed to canvas the opinions of as many people, organisations and local community groups as possible. Some groups that contributed were specifically targeted to provide input as we know they had already been responding to identified community needs but many different people had a say from all walks of life. It was important that the outcomes that were developed represented the whole community.

A project called 'Choosing Futures' was also designed to assist all councils in the Waikato region to determine their own Community Outcomes in a way which in turn enabled a set of regional Community Outcomes to be identified.

A number of different strategies were employed by the Council to develop outcomes for the District, including a further round of workshops at Hikua, Whitianga, Coromandel and Thames. In particular, the community planning process was a key building block in the early stages of identifying a place to start in establishing what the District as a whole saw as important. Communities used a wide variety of methods in developing their plans such as workshops, meetings, surveys and open days. These plans are also now used to inform several other planning processes as key documents for understanding local wants and needs.

The Community Outcomes were finalised and launched in February 2006.

The Local Government Act 2002 requires councils to review the Community Outcomes every six years to make sure that they are always relevant and up-to-date. This is very important since much of the decision-making and planning the Council does is developed from these outcomes.

How We Will Work With Others to Achieve Community Outcomes

The Council's first task has been to establish what people value for their future and what they want for themselves, their communities and their District. The 'community' includes Iwi, stakeholder groups, businesses, government, agencies, regional agencies and people across all sectors.

In developing the Community Outcomes, participants identified the key organisations, agencies and groups who may be able to help the community progress toward achieving the District Community Outcomes. The next step is to develop a 'Community Outcome Framework' that will set out how we can work together to achieve them. In doing so, the community must also decide to what extent it wants various organisations, groups and agencies to bring about that vision and must understand and accept the cost implications of that. Any potential role that these groups may have in the delivery of these outcomes does have a dollar cost attached to it and the community needs to determine how much of this it is prepared to pay for.

Making progress towards achieving the Community Outcomes will need to be a collective effort; it is not only up to the Council. Importantly, regardless of financial constraints, it must also be determined whether it should be the role of local government, which is ratepayer funded, to address issues which have traditionally been the role of central government.

Some issues that have been discussed for potential Council involvement such as labour market shortages, affordable housing and domestic violence, are underpinned by a raft of complex factors which may be beyond the influence and expertise of local government. Any expansion of the Council's role into such areas can only be pursued with the clear mandate of the community and with the assurance that the Council has the expertise to maximise the application of community resources and / or funds in this area.

The Council already engages with a number of key community groups, regional and government organisations, the private sector and Iwi through specific projects like the Coromandel Blueprint project. This has been an invaluable experience in developing a multi-party project structure and has proved the benefits of working together. Council will look to take advantage of similar opportunities to work with others to ensure synergies are realised.

It is important to recognise that the Council's work programme over the next ten years is set to make a very large and valuable contribution to many of the Community Outcomes in relation to safeguarding the environment and promoting a safe and healthy community. The infrastructural works planned have a significant impact on Community Outcome delivery by protecting our environment and ensuring that we have clean water and sanitary living conditions. Assessments of the impact the current programme of activities has on Community Outcomes and to what extent the community benefits from Council activities, can be found in the Our Business section.

Once a Community Outcomes framework has been developed which outlines the role that various groups will take and we know what things should be worked on first, progress can be made toward achieving the vision. The Council, in particular, may be able to contribute in many ways that do not involve funding costly programmes or service provision such as through strategic brokering, advocacy, lobbying central government or forming partnerships with other key government agencies to make things work more efficiently. One of the benefits of working this way is that it means a variety of organisations and community groups, possibly including central government agencies, can pool resources and ideas and tackle complicated problems to bring about societal change that is very difficult for any one group on its own. The Council is looking forward to exploring some of these options with other providers in the future.

On behalf of the District, the Council will also continue to monitor and report on progress toward achieving the Outcomes and will provide information to help other agencies and organisations with this work.

'The Council's Contribution' section in this Ten Year Plan describes the role that the Council proposes to take in helping progress the Community Outcomes over the next ten years.

Monitoring Our Success

Community Outcomes - We'll Know We're Succeeding When...

Many groups are working hard to try to achieve our community aspirations. In order to know how much progress we are making, the Council, on behalf of the Thames-Coromandel communities, checks progress. This enables the community to see how it's going in working towards the achievement of the Community Outcomes and where it might need to place more emphasis and effort.

Every three years the Council is required to report on the progress made by the community in achieving the District Community Outcomes to ensure that we are on the right track; such progress will be reported in a Community Outcomes Monitoring Report. This monitoring involves the collection of a range of information to indicate how we are going towards achieving our outcomes. We sent out a questionnaire to all people who helped us identify the outcomes initially. We did this to get their feedback on whether our proposed approach to monitoring was suitable and relevant. Our draft was amended as a result of this feedback. We have listed the information we will obtain for each Community Outcome priority area below. Effective monitoring provides information for future community decision-making. The Council will also monitor its own progress towards achieving the Community Outcomes via key performance documents such as the Annual Report.

In monitoring the Community Outcomes, we will be able to see what trends are happening. We will know we are succeeding when these trends are moving in a positive direction - towards the desired result for the Outcomes.

Community Outcomes Monitoring Summary

Our outcome sought:



Our communities recognise and value the natural environment

We will assess progress by measuring the following community priority areas:

Area of Focus	Measures
The Peninsula's distinctive natural landscape is retained.	- Percentage of land in District covered by native bush. - Percentage of residents who believe that the Council should enforce its rules and laws to make sure that the environment is well looked after. - Percentage of District land protected through Queen Elizabeth II Trust (QEII) covenants. - Percentage of residents' opinions of whether or not urban sprawl/subdivisions threatens the natural environment. - Percentage of residents' opinions that Government restrictions on the use of private property are necessary so that the environment will not be harmed. - Percentage of residents satisfied with the amount of protection given to special landscape features.
Our natural ecosystems are recognised and enhanced.	- Perception of whether or not activities are damaging the air quality in the Waikato region. - Top three activities perceived to be damaging air quality in the Thames-Coromandel District. - Global air quality (measured via the total per year estimated emissions of six green house gases). - Soil quality (soil erosion for the Thames-Coromandel District). - Regional ground water quality (only available at the Waikato region level). - Percentage showing residents' level of concern with water pollution from town areas in the Thames-Coromandel District. - Percentage showing residents' level of concern with water pollution from farmland in the Thames-Coromandel District. - Percentage of residents who believe that water quality in streams should be protected even if that means businesses have to bear the expense of meeting environmental standards. - Percentage of residents agreeing or disagreeing that farming agricultural land at maximum productivity is acceptable, even if it results in polluted waterways. - Percentage of residents satisfied with the way the community treats 'natural assets' (these might include rivers, streams and bush land).

Our catchments are protected through good land management.	- Percentage of residents agreeing or disagreeing that livestock should be allowed to enter waterways on farms. - Waikato regional initiatives in place to help protect waterways from farming pollution.
Our waterways are clean and healthy.	- Percentage of stream water samples meeting standards and guidelines for safe swimming and ecological health. - Level of satisfaction with the quality of local rivers and waterways. - Percentage of residents of the opinion that treated human sewage is a major cause of waterway pollution. - Percentage of residents of the opinion that pollution in the region's rivers and streams comes mainly from farmland.

Our outcome sought:



The natural values of our coast and beaches are respected and enhanced

We will assess progress by measuring the following community priority areas:

Area of Focus	Measures
The negative impact of people is minimised.	- Percentage of samples from coastal bathing beaches that met or exceeded guidelines for excellent, satisfactory, or unsatisfactory water quality for contact recreation. - Percentage of concern regarding loss of natural character of region's beaches through development. - Percentage of residents and ratepayers who believe that dunes at the beach are important. - Percentage of residents satisfied that the impact from development on the coastline is adequately managed and minimised. - Percentage of residents satisfied with the appreciation of the natural value of the coast.
Appropriate coast and beach access and facilities are provided.	- Percentage of residents and non-resident ratepayers satisfied with boat ramps and launching facilities in the District. - Percentage of residents and ratepayers' rating of easy access to the beach in the District. - Percentage of residents and ratepayers visiting any beach in the District.

OUR DISTRICT

Our outcome sought:



Our communities are healthy, cohesive, caring and supportive

We will assess progress by measuring the following community priority areas:

Area of Focus	Measures
We protect and support our communities, families, the vulnerable and those at risk.	• Waikato District Health Board key health issues in the Thames-Coromandel District. • Percentage of new problem gambling clients per year. • Regional crime recorded per year (only currently available at the Waikato region level). • Percentage of residents satisfied with the range of health services provided in the District. • Percentage of residents satisfied with the amount of support available to those within the community from networks and agencies. • Avoidable mortality rate. • Percentage of residents who felt there had been a time in the last year when they wanted to go to a GP but didn't, and why.
Young people are involved in decision-making that affects their future.	• Number of high schools in the District that participate in career education programmes. • The number of Youth MPs/Māori Youth MPs for the District.
Communities are culturally enriched, active and informed.	• Number of sports clubs in the District. • District voter turnout at general and local elections as a percentage of population and enrolled voters. • Percentage of residents that believe they have good work/life balance. • How often residents exercise for 30 minutes or more. • Percentage of residents leaving school with no formal qualification. • Percentage of residents and non-resident ratepayers satisfied with the sufficiency of information supplied by the Council.
We have healthy, affordable housing.	• Average rent in the District as a proportion of average income. • Percentage of households in owner occupied private dwellings. • Lower quartile house price in each settlement as a proportion of lower quartile income.

The contributions of our volunteers are recognised and supported.	- Percentage of satisfaction with the level of volunteer support within Peninsula communities from friends, family, neighbours. - Number of nominations for Council community service awards.
Our communities are safe (including adequate law and regulation enforcement).	- Number and type of criminal offences reported to Police in the Waikato region per year (only available at a regional level). - Number of complaints received by Council about dogs. - Percentage of perceived levels of safety in each individual community day and night.

Our outcome sought:



The diversity and character of our communities and the uniqueness of the Peninsula is a valued part of our lifestyle

We will assess progress by measuring the following community priority areas:

Area of Focus	Measures
We have strong community leadership.	- Percentage of residents who have had involvement in a public meeting/action in the last year. - Percentage of residents that are confident in the decisions that Thames-Coromandel District Council and Environment Waikato make for the District.
We live in attractive towns.	Percentage of residents and non-resident ratepayers satisfied with the image of the closest town centre.
We have pride in our communities.	- Percentage of residents that feel a sense of pride in the way the District looks and feels. - Percentage who feel that their community values the uniqueness of the Peninsula. - Residents' level of happiness with their overall quality of life. - Percentage of residents satisfied with the unique or special character of the Peninsula's towns. - Percentage of residents who believe that their community is a place where young people can imagine building a life.

OUR DISTRICT

We support and encourage arts and cultural activities.	• Percentage of satisfaction with cultural facilities and opportunities within the District. • Number of book issues per year at District libraries. • Percentage of residents and non-resident ratepayers personal satisfaction with District public libraries. • Percentage of satisfaction with proximity to cultural facilities. • Percentage of residents that agree or disagree that the cultural facilities and events in their community adequately represent the cultural diversity of the District. • Percentage of residents who believe others within their community are knowledgeable and show respect for the diverse cultures of District residents.
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Our outcome sought:



The Peninsula's long and rich history is valued and preserved

We will assess progress by measuring the following community priority areas:

Area of Focus	Measures
Our heritage buildings and sites are preserved.	• Number of heritage buildings and heritage sites listed on the Historic Places Trust register and in the Thames-Coromandel District Council District Plan. • Percentage of residents who feel there is enough protection given to District significant natural sites.
We have a co-ordinated and supportive approach to heritage preservation.	• Number of District organisations/individuals that are members of the 'Heritage Hauraki/Coromandel Group'.
Our oral, written and physical heritage is identified, collected and preserved.	• Percentage of residents who believe that the District does a good job of protecting and valuing the history of the area.

Our outcome sought:



Our local economies reflect the spirit of the Peninsula

We will assess progress by measuring the following community priority areas:

Area of Focus	Measures
We support new and existing business opportunities and sustainable employment.	• Number and types of businesses in the District. • Number of employees in different industries within the District. • Capacity and occupancy of visitor accommodation within the District. • The District unemployment rate.
We support tourism that enhances and protects our natural environment.	• Number of visitors to the District per year. • Percentage of residents who believe that environmental protection and economic growth go hand-in-hand. • Percentage of residents who believe that businesses should be obliged to treat the environment well. • Number of businesses in the District that have Green Globe accreditation.
We encourage the co-ordinated and professional approach to key events and promotions.	• Number of events in the District organised by Tourism Coromandel annually.

OUR DISTRICT

Our outcome sought:



The needs of both local and visitor communities are met through sound planning, ahead of growth and development

We will assess progress by measuring the following community priority areas:

Area of Focus	Measures
Our communities are involved in consultation and partnerships.	• Number of local community plans. • Percentage of residents and non-resident ratepayers satisfied with Thames-Coromandel District Council consultation and community involvement. • Number of submissions received to key Council community/planning documents (i.e. Thames-Coromandel District Council Ten Year Plan 2009-19).
We have quality infrastructure and services (including health and education).	• Percentage of residents satisfied with their proximity to schools and educational facilities throughout the District. • Percentage of residents satisfied with accessibility of health services throughout the District. • Percentage of residents satisfied with the availability of schools (primary and secondary) throughout the District. • Number of doctors per head of District population.
Our energy and communication systems are adequate, reliable and innovative.	• Number of District households that can access high speed telephone and internet services.
Our transport networks are reliable, safe and innovative.	• Number of state highway road closures throughout the District per year. • Total number of fatal road traffic crashes throughout the District per year. • Total number of road traffic crashes resulting in injury within the District per year. • Percentage of residents and non-resident ratepayers satisfied with District footpaths. • Percentage of residents and non-resident ratepayers satisfied with roads in the District.

Area of Focus	Measures
We have efficient and effective water and waste services.	• Number of reticulation shutdowns throughout the District per year resulting in loss of supply with regard to contractual timeframe targets. • Percentage of wastewater resource consents breached in the District per year. • Percentage of residents and non-resident ratepayers satisfied with District sewerage systems. • Percentage of residents and non-resident ratepayers satisfied with District stormwater services, water supply, public toilets. • Percentage of hydrants meeting New Zealand Fire Service code of practice. • Number of wastewater blockages per 1000 District household connections.
We reduce, reuse and recycle waste.	• Average kgs of waste to landfill per year per District household. • Top five actions residents have taken to protect the environment (with the percentages of residents taking those actions). • Percentage of residents and non-resident ratepayers satisfied with current rubbish collection throughout the District.
Our parks, reserves, sport and active recreation facilities are provided, maintained and developed to meet future growth.	• Number of people using Coromandel Department of Conservation camping grounds. • Percentage of residents and non-resident ratepayers satisfied with District parks and reserves. • Percentage of residents satisfied with recreational facilities and opportunities in District settlements. • Percentage of residents satisfied with their proximity to recreational facilities throughout the District.
Our communities are prepared for emergencies.	• Number of flood management plans in place for the District. • Percentage of District households prepared for a civil defence emergency (survival kit and plan). • Number of civil defence awareness campaigns per year.

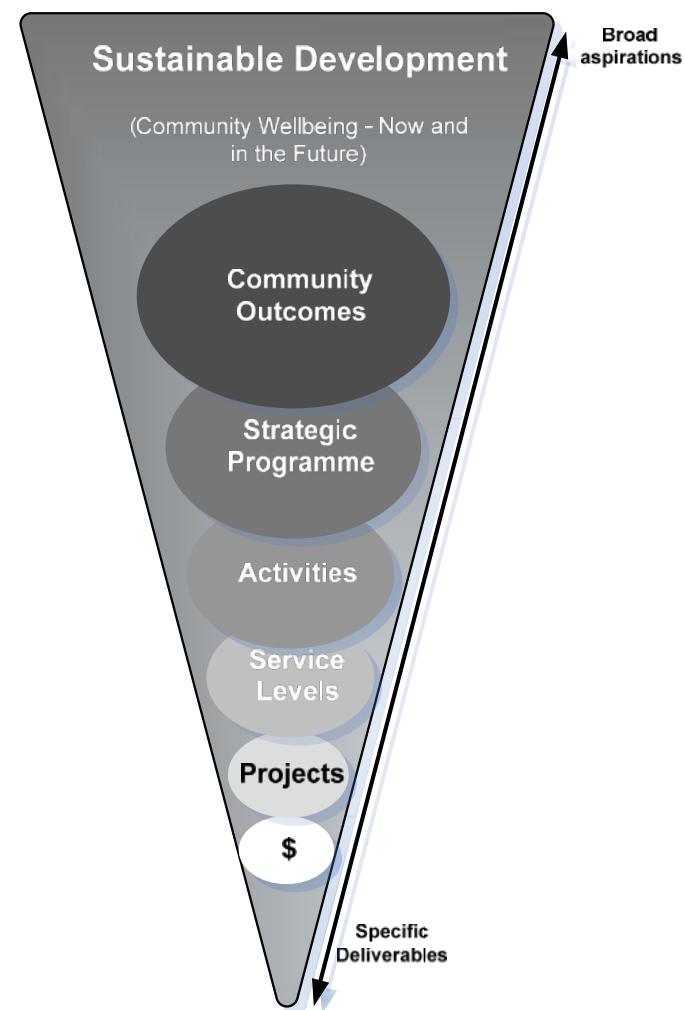
Looking to the Future

Looking to the Future

Taking a Sustainable Development Approach

When planning its work programme for the next ten years, the Council looks to take a 'sustainable development approach'. In fact, the legislation under which the Council functions specifies that one of the two purposes of local government is to promote sustainable development.

Sustainable development is quite a broad term and the Council applies it to everything it does in what can be described as a filtering process. The Council starts by taking what are quite broad aspirations and making a series of decisions, which are filtered to be more and more specific each time. This is illustrated here:





Community Wellbeing

Sustainable Development

Sustainable development isn't just about the natural environment. It is defined as 'ensuring community wellbeing now and in the future'. Community wellbeing includes social, cultural, economic and environmental wellbeing.

The Council has a number of projects underway or planned that look to promote community wellbeing now and in the long-term. These include:

- Completing the Blueprint Project to look at what sustainable development means for the Thames-Coromandel area.
- Looking at what the Council itself can do to operate in a sustainable manner.
- Specifically considering the likely effects of climate change over time on the environment and Council services.
- Considering the intergenerational effects of rates and funding requirements. This includes looking at priorities for spending and sources of funding.
- Identifying issues for the future and possible effects that may arise from these.

Overall, considering what sustainable communities might look like.

To take a comprehensive sustainable development approach, the Council needs to do some more work to look at what this actually means for our District. Therefore, this has been identified as one of the Council's key work programmes for inclusion in the 2009-2019 Ten Year Plan. An important aspect of this work will be to assess the likely impact of climate change and timescales for what is expected to occur. The Council recognises the potential vulnerability of the District to the impacts of climate change and needs to progress work in this area.

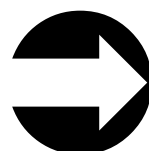
The Ten Year Plan is a 'rolling' document, which is reviewed every three years. This reflects the changing nature of communities and the environment around them. The results from the work of the 2009-2019 plan will aid the development of the 2012-2022 Ten Year Plan.



Community Outcomes

Community wellbeing is a broad term, encompassing many things. It also means different things to different communities. That means we need to identify what community wellbeing means to the Coromandel Peninsula. To do this, the Council facilitates a process where the Coromandel community can describe its aspirations. It does this every six years.

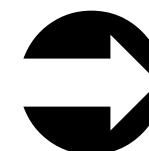
These are called 'Community Outcomes' and are the District communities interpretation of wellbeing priorities both now and in the future. The Community Outcomes are described in more detail in the 'Our Community Aspirations' section.



TCDC Strategic Programme

The Community Outcomes are developed by the community, for the community. It is up to a wide range of organisations, groups and people to help achieve these. The Council is one of these players - but it can't do everything so it needs to identify the role it will take and where it can use resources in the most effective way. It does this at least every three years. The results are outlined in its Vision, Mission and Strategic Programme document.

This is described later on in this section.



Council Activities

In order to achieve the key work programmes that are outlined in the Strategic Programme, the Council has organised its many services into different groups of activities. These are based on the services that the Council has committed to providing in order to help achieve:

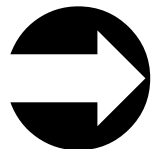
- The District community outcomes (as per strategic programme).
- Other public benefits and contributors to community wellbeing (as per strategic programme).
- Statutory responsibilities.

Levels of Service

Within each of the Council's activities, there are specific 'levels of service' that have been defined. These describe how much of, or the degree to which, the Council provides each service. When setting appropriate levels of service, the Council looks at issues such as:

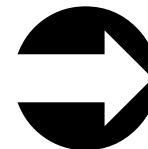
- Short and long term benefits and costs to the District.
- Community wellbeing (which together with 'short and long term benefits' leads to sustainable development).
- Community Outcomes.
- Customer demand.
- Community priorities.
- Commitments already made (such as through strategies, plans or construction underway).
- Affordability and willingness to pay by the District's population.

Here our customers can determine what they 'get' from the Council for their money. Each service usually contributes towards the Outcomes and wellbeing in general.



Specific Projects, Processes and Programmes

These are the specific actions Council needs to do in order to deliver levels of service that have been committed to. The actions range from specific projects such as building a wastewater plant to processes such as considering resource consent applications. These help to set budgets by identifying what needs to be funded and when.



Budgeting and Funding Mechanisms

Of course, all these work programmes come at a cost and need to be funded somehow. The Council allocates a budget to cover the costs of each individual activity or work programme. It also identifies who should pay for this (such as ratepayers, developers or direct users) and where the funding should come from (rates or borrowing or fees).

More information on the last four steps is presented in the 'Our Business' section.

By using this 'filter' approach when making decisions, the Council is taking a sustainable development approach.

The Council will continue to look at how to take more of a sustainable development approach in its day-to-day business.

Key District Issues Ahead

We often look to the future assuming that nothing will change. That is rarely true. Think back 20 years and how life was then. It was very different. Take, for example, food. We eat different foods; designer breads like foccacia bread and paninis. Milk now comes in a wide range tailored to meet needs like 'high calcium' or 'organic'. There were no cell phones, no e-mail, and little access to the Internet, all of which are now considered part of normal life for many people.

What are the changes that have happened in the Thames-Coromandel area over a period of 10 to 20 years? Remember what Whangamata was like, or Whitianga? They were very different from now. A proliferation of restaurants, amenities and shops has developed to meet the needs of a changing population.

We will never know exactly what the future will bring, but we do know that the Thames-Coromandel District faces some potentially challenging and emerging issues in the short and long-term that might affect some or all of Council activities. Perhaps the most important, is ensuring these activities and the impact they have on the District and its development, are managed in a sustainable way. The Council must also determine what its role will be in this changing world and what it will, can and should take responsibility for.

A summary of key matters, which are important to the future of the District (and the Council's role in it), is provided below. The Council's role in response to these issues is outlined in the next section - 'The Council's Contribution'.

Managing Growth and Change

The Coromandel Peninsula has had a long, sustained period of relatively high housing growth. The growth that has occurred has been a continuation of a long-term trend that is at a level far above the national rate. Whilst housing growth has more recently slowed in the current economic climate, it is anticipated to increase in the medium term.

The District consists of some 50 communities spread over a land area of 258,000 hectares. None of these communities has a current population of more than 6 to 7,000 people and even with population growth none of these communities is expected to have a resident population of more than 10,000 by 2019. This raises concerns about how sustainable our communities are in the longer term. The District will experience continued growth in population, dwellings and visitors and, coupled with changing demographics, this is likely to reshape the way many services are delivered.

A large number of small-dispersed communities mean that there are a number of small network infrastructure schemes and a need for road infrastructure to connect them. The fact that the Council needs to operate a number of separate water and wastewater schemes means that it is not able to take advantage of the 'economies of scale' that are associated with the provision of this type of infrastructure. The lack of a high population density will continue to play a role in increasing expenditure requirements.

The District also has a large non-resident population. During the peak summer period (at 31 December 2007) the District grew from a resident population of 26,000 to an estimated population of 137,000. The Council needs to design much of its infrastructure to cope with this 'peak' population. This creates a dilemma in that much of the 'peak' period infrastructure is funded from a 'relatively' smaller rating base to that which you would find in a city with a resident population of 137,000.

LOOKING TO THE FUTURE

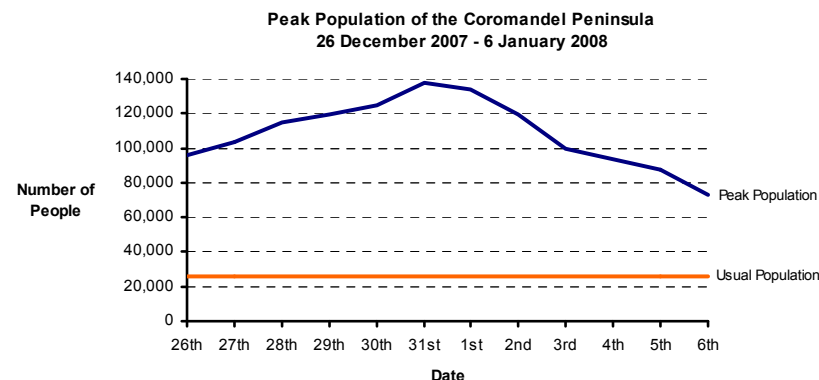
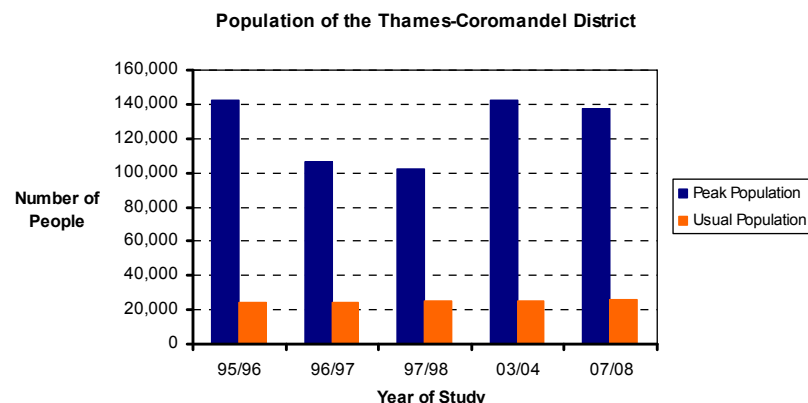
Population Projections

The usual resident population of the District is expected to increase to 30,203 by 2029. This is a fairly slow average annual increase of 0.63% per annum.

There will be different rates of change in each settlement and community board area and in some places the population is expected to decline as the population ages and more houses become holiday homes. Thames is expected to remain the most populated centre.

The usual resident population will continue to age. The age group 65 years and older will rise from 21% of the District population to 25%. The age of the population will influence the type of services that the Council may be expected to provide.

The population will continue to fluctuate during the year with a significantly higher population during the summer holiday period. This will bring with it increased pressures on infrastructure and services. Some of the fluctuations can be seen in the following two graphs.



Other demographic changes will also likely affect the demand for services. The most conspicuous trend in terms of the age of the Thames-Coromandel District usually resident population is that the age of the population is increasing and is projected to continue increasing. This is likely due to the fact that the Coromandel Peninsula appeals to New Zealand's aging population and is seen as an attractive place to retire. Conversely, the younger population of the District has fluctuated over the past 15 years and is projected to decrease. In planning for future services, the difference in preferences by these age groups should be considered, for example, the provision of sports and recreation facilities.

Despite the reduction in the resident population growth rate, the number of rateable properties has continued to grow at between 1.5% and 2% per annum. In some years, the rate of growth has been as high as 3% and 3.5%. This suggests there has been a shift in the nature of the growth that is occurring with more of a shift towards absentee ratepayers. Future projections suggest that this trend will continue (refer to Assumptions about the Future).

Implications of Sustained Growth

Whilst growth has recently slowed and is anticipated to remain slow in the short to medium-term, sustained growth in the longer term has a number of implications for the Council and the District's communities. These include:

- Planning and development issues in terms of the nature and intensity of development that is occurring and should be allowed to occur in the future within urban, rural and coastal areas.
- Questions about the impact of further development on the physical environment and the environmental standards that new development should meet.
- Infrastructure planning and development issues in terms of both providing the infrastructure needed and the need to ensure that it is consistent with the vision that the community have for the District as a whole and their individual communities.
- Community development and sustainability issues in terms of the changing social structure of our communities and our ability to maintain a 'balanced' community in terms of its socio-economic profile. There are also questions about whether community groups and local businesses can continue to 'survive' given the increasing proportion of absentee ratepayers.
- Economic development issues in terms of ensuring that the District's economy develops in a 'balanced' and sustainable way.
- Issues about the role that the Council, as compared with the private sector, should play in the provision and funding of the infrastructure needed to service growth, and how it might work with others through public-private partnerships.
- The cost of protecting the environment to higher than average standards raises community affordability issues.

While the majority of growth may be occurring within the existing settlements there is a question about the extent to which this is sustainable in the long-term and the impact that continued development within the existing urban settlements will have on the 'character' of these settlements.

To address the growth and development issues affecting the District within a strategic context, joint initiatives such as the Coromandel Peninsula Blueprint project have been established. This project is discussed further in the Strategic Planning Activity section.

Biodiversity

The Peninsula's physical environment is widely acknowledged as being 'stunning' and one of the core attributes of the Peninsula that needs to be protected into the future. What we know at present is that there are a number of environmental challenges facing the District. While the Peninsula still has some significant environmental values, the decline in biodiversity and quality of water in harbours on the Peninsula are examples of declining environmental values.

Approximately 20% of the Waikato Region's total area of remaining native vegetation is in the District, which is significant given that it accounts for only 9% of the Region's land area. Of the nine major ecosystems found in the Region, the Coromandel Peninsula includes six of them, being:

- Native forest and scrub.
- Swamps and bogs.
- Streams, rivers and lakes.
- Beaches and dunes.
- Marine and estuarine ecosystems.
- Coastal islands¹.

¹ Waikato Biodiversity Forum, 2005: Restoring Waikato's Indigenous Biodiversity: Ecological Priorities and Opportunities (Environment Waikato in association with the Waikato Biodiversity Forum).

The northern end of the Coromandel Peninsula is a unique area which contains a dynamic mix of ecosystems all found within a short distance. The Peninsula's ecosystems include a diverse mix of habitats and communities of native plants and animals, as well as exotic species.

Although it is difficult to determine the full extent of the Coromandel Peninsula's remaining indigenous biodiversity, it is known that there is a large proportion of threatened species currently managing to survive on the Peninsula, while elsewhere in New Zealand they have become extinct.

On the Coromandel Peninsula, the main threats to biodiversity are animal and plant pests (which some would include humans as being a part of this category). Land clearance and subdivision also contributes to the destruction and/or fragmentation of habitat (particularly wetlands and marsh areas) and the loss of species. Land uses such as agriculture and forestry are also impacting on down stream values (such as rivers, streams and harbours), water quality and the capacity to provide habitat to support species. Given the nature of the Coromandel Peninsula with its diverse landscapes, climate and the impacts of urbanisation and land use, the key to protecting the Peninsula's biodiversity values is the integrated management of catchments and a collaborative approach between agencies who have a responsibility or interest in these issues.

Environmental Standards and Pressures

As national and international commitments to resolving global environmental issues potentially increase, there are likely to be implications for local authorities from how they operate sustainably on a day-to-day basis to the type of services they might provide or simply the cost of providing any service. Central government's programme on addressing climate change issues, has resulted in the Emissions Trading Scheme, which intends to encourage industries and businesses to cut back greenhouse gas emissions. This particular scheme will put a value on energy generation carbon emissions from 2012 on and, at this stage, it is estimated that it will escalate energy costs by between 5% to 10% (with fuel being at the higher end of the estimates). The increases will flow on into operational contract cost adjustments and capital works.

Central government has also signalled the introduction of new waste minimisation programmes for local government through both identifying specific programmes to implement the New Zealand Waste Strategy, and supporting consideration of issues raised in the Waste Minimisation (Solids) Act 2008. The potential implications for local government are many and include introducing a levy on tonnes of waste to landfill with the income generated to assist in waste minimisation initiatives (with these costs being passed on to Territorial Authorities as waste disposers) thereby affecting the cost of delivering the solid waste activity.

Natural Hazards

The Peninsula is exposed to a range of natural hazards. In recent years these hazards have had some prominence following particular events such as the June 2002 'weather bomb' and some periods of erosion at specific coastal erosion hotspots.

Following the 'weather bomb' in 2002, Environment Waikato and this Council completed an assessment of the range of natural hazard risks that affect the District. River flooding hazards were seen as posing the greatest risk in terms of potential loss of human life, social disruption, economic cost and infrastructure damage. Coastal erosion has the second highest risk, and landslides have the third highest risk.

Since this work was completed the Regional Civil Defence Emergency Management Plan highlighted tsunamis as a high priority mainly due to the lack of information that the various agencies had on the risk that they posed.

Following the completion of the 2002 risk evaluation exercise the two Councils agreed that there was a need to put in place a process to address the river flooding hazards affecting a number of the District's communities, particularly the Thames Coast. This, along with work that had previously been planned to look at river management and soil conservation issues across the District, led to the development of the Peninsula Project.

Climate Change

The Intergovernmental Panel on Climate Change (IPCC) is unequivocal that global warming is occurring although debate continues about the validity of climate change and its pace.

In a recent report on climate change impacts, adaptation and vulnerability, the IPCC states that "with high confidence, impacts of regional climate change are now evident in increasing stresses on water supply and agriculture, changed natural ecosystems, reduced seasonal snow cover and on-going glacier shrinkage".

The IPCC predicts that there is a 99% probability that during the 21st century, New Zealand's climate will be warmer with noticeable changes in extreme events, including more frequent and intense floods, landslides, droughts and storm surges.

It further predicts that the potential impacts of climate change are likely to be substantial if no further adaptation is achieved. The most vulnerable sectors for New Zealand are:

- Natural ecosystems - the composition is likely to alter.
- Water security - droughts are likely to increase in frequency and severity, particularly in the eastern lowlands of New Zealand.
- Coastal communities - sea-level rise and storms are likely to exacerbate the future risk to lives, property, and infrastructure.

According to the IPCC, the Northland to Bay of Plenty region - including of course, the Coromandel Peninsula - is likely to experience a high level of vulnerability by 2050.

This then poses challenges for the District in planning for climate change in relation to land-use, infrastructure and the economy.

The Council has prioritised the Hazard Management activity through an increase level of service that will continue to assess the impact of climate change on the District and the provision of Council activities. The

results of this work will inform the planning of all the Council programmes and key projects such as the Coromandel Peninsula Blueprint project.

Ratepayer Diversity

Earlier, the 'Our District' section highlighted the diverse nature of the District's ratepayer base. One of the most significant differences is the socio-economic differences between the full and part-time resident population. While we have limited detailed information, it is clear that in general terms, our permanent resident population have lower than average income levels and that the absentee ratepayer group have income levels that are well above average. The increasing proportion of absentee ratepayers has long-term sustainability issues for the community. Research indicates that the District is the second most unaffordable district in New Zealand to buy property in. We are yet to see what impact this will have on our communities.

The diversity of the ratepayer base and nature of the population change that has and is occurring within the District, raises a number of issues including the changes in the nature and 'feel' of a number of communities and the District as a whole as it has moved from being an isolated region with small scattered, often remote, service settlements or centres of primary production (e.g. farming and fishing) to an increasing scatter of beach settlements with major tourist, secondary residence and retirement zones.

As part of its vision statement the Council has explicitly recognised that the Coromandel is a 'special' place with its own unique spirit and identity. These concepts acknowledge the importance of community as a 'social system'. In this way, despite the differences in economic profile each group fulfils an important and necessary function in terms of the wellbeing of the community as a whole. Each is dependent on the other's contribution to 'life' in the Coromandel.

The interrelationship between the desire to protect the special environment, the costs of doing so and the impact on societies make up of such a high price tag must be given serious attention. A decision point

will probably be reached where it must be acknowledged that some people will not be able to afford to live here or alternatively some funding alternatives must be sought.

Although the research conducted to date has been limited, it is clear that there are a number of social development issues, (e.g. affordable housing) in the District at present. What is also clear is that the nature of the District's on-going growth with, for example, increasing proportions of absentees and elderly in the resident population are also leading to changes in the make-up of the District's communities and lead to questions about the long-term sustainability of a number of communities. Local community groups, for example, may not function if the proportion of absentees continues to increase at a significantly higher rate than the resident population.

Some local businesses may find it untenable to continue in some areas while those that remain may become more seasonal in nature.

Our District Spirit

The special 'spirit' or character of the Coromandel is something that is frequently talked about by those who have a relationship with the Peninsula. The Council recognises that the Peninsula does have a 'spirit' or character that makes it different to other places and that it is important that this 'spirit' is retained and nurtured as part of the future development of the District. That raises a number of strategic issues to consider, including:

- What is this 'spirit' and how would you actually know/define what it is?
- How might the Council and the community go about ensuring that this 'spirit' is maintained (i.e. what tangible steps can be taken to actually influence this spirit and character)?

Michael King² made the following observations about the Coromandel in 1993:

Although it is joined to New Zealand at the armpit of the Hauraki Plains, the Coromandel Peninsula is in many respects - cultural and geographical - like an island. It is made up for the most part of a series of small communities bordered by water and high mountains. It has an appearance, a history and a lifestyle that set it apart from the rest of the country and contribute to what can only be regarded as a distinctive New Zealand subculture.

...

Whatever the origin of individual residents, whatever their personal values and however long they or their families have lived on the Coromandel, there is one factor above all others that binds them and stamps them with an identity; the proximity of that rugged range with its craggy tops, its steep slopes, its deep valleys; and the juxtaposition of these features with the sea. Wherever one lives on the peninsula, physical life is dominated by the presence of water and mountains. And because that presence affects so pervasively what people see and do, it becomes a factor in their emotional and spiritual life... Coromandel people not only have a peninsula on their doorstep; they have it imprinted on their psyche. And most feel deprived when they are out of the sight and reach of it.

In many ways the 'spirit' of the Coromandel is an 'intangible' concept that means different things to different people. However, as Michael King suggests there are also a number of common elements that are related to the physical attributes of the Coromandel and its individual communities. One of the interesting questions of course is whether that spirit or subculture is changing and perhaps even merging back into 'normality' with the rest of New Zealand as the Peninsula's communities grow and change.

² The Coromandel, Michael King and Robin Morrison, 1993

Economic Development

Statistics indicate that the District has fallen behind the national average in terms of growth in its economic base.

In recent years, there has also been a higher rate of growth in the distributive and non-government related service industries than the more economically productive primary and secondary sectors. The data confirms, for example, that tourism related industries are important employers across the District.

The economic profile analysis suggests that the District is more important as a 'lifestyle' and/or 'playground' economy than it is as a 'productive/wealth creation' economy. In terms of pure wealth creation, the District is not important from a regional and/or national perspective. This is not to denigrate the importance of the productive industries (e.g. forestry and aquaculture) that exist on the Peninsula. They are of local importance. However, it does raise questions about the strategic focus that the District might have when considering what strategies we should be pursuing to encourage future economic development.

Summary: A Sustainability Focus

At a local level, the available data on the state of development within the Coromandel suggests that there are a number of 'sustainability' issues confronting the District. These issues include:

- The long-term decline in biodiversity.
- Limited security of long-term water supply for some communities given long-term water allocation issues.
- Questions about the long-term sustainability (particularly from a social and economic perspective) of a number of the Districts communities given the increasing proportions of absentee ratepayers and research that has indicated that the District is the second most unaffordable district in New Zealand.

- The impacts of climate change and the increasing threat that natural hazards pose to both existing settlements and the current growth cells provided for in the District Plan.
- Planning and development issues in light of the above, and also in managing change in a way which is consistent with the vision our communities have for the District.
- The extent to which further infrastructure can and will be provided for on the Peninsula.

The Coromandel is unique because the community's expectations on these issues mean continually striving to deliver a very high level of service across many of the Council's activities. The affordability of this is likely to pose a real challenge in the future and this should not be underestimated. The benefits are that we will have taken positive steps to ensure that we retain the things that make the Coromandel a special place.

Assumptions About the Future

In order to help the Council in its long-term decision-making, a number of assumptions have been made about the future. While we cannot know what will happen over the next ten years, it is important to forecast what is most likely to happen based on current knowledge. These forecasts enable the Council to ensure its financial forecasts are as accurate as possible, and the services it plans to deliver are relevant.

There will always be risks and a level of uncertainty that the assumptions prove to be significantly incorrect. To prevent this from happening so far as possible, the Council looks to use authoritative sources in developing its assumptions. It also reviews its assumptions at least every three years as part of the Ten Year Plan review.

A full set of assumptions is presented in Appendix 1 along with notes on the level of risk, uncertainty and financial effects. The following provides a summary of some of the more significant assumptions.

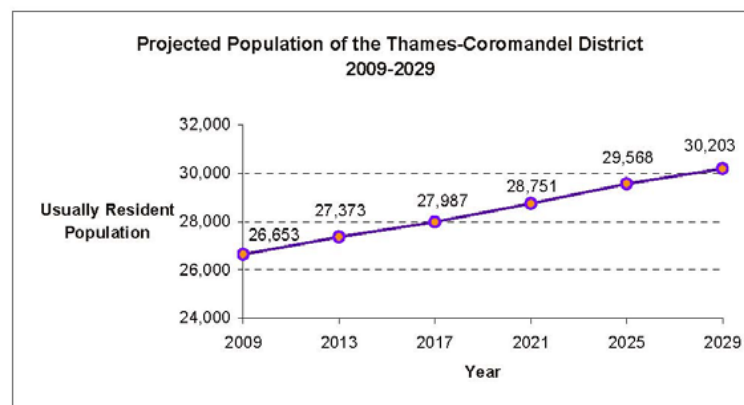
Housing, Population and Demographic Projections

The Thames-Coromandel District has experienced rapid growth in dwelling (house) numbers over past years. This has been accompanied by more fluctuating changes in population numbers.

To ensure the Council has access to robust future projections, population, dwelling (houses) and demographic projections have been developed by the University of Waikato for the 2006 to 2041 period. The University of Waikato research enables the Council to access projections for dwelling or house numbers, and at a more localised level than Statistics New Zealand produce. These projections were modified after additional research conducted by BERL Economics in February 2009, which took into account the more recent changes in the economic climate. In projecting future numbers, an assumption has been made that there will be no significant further land-use policy intervention by the Council.

Population Projections

The usual resident population of the District is expected to increase to 30,203 by 2029. This is a fairly slow average annual increase of 0.63% per annum.



There will be different rates of change in each settlement and community board area and, in some places, the population is expected to decline as the population ages and more houses become holiday homes. Thames is expected to remain the most populated centre.

The usual resident population will continue to age. The age group 65 years and older will rise from 21% of the District population to 25%. The age of the population will influence the type of services that the Council may be expected to provide.

The population will continue to fluctuate during the year with a significantly higher population during the summer holiday period. This will bring with it increased pressures on infrastructure and services.

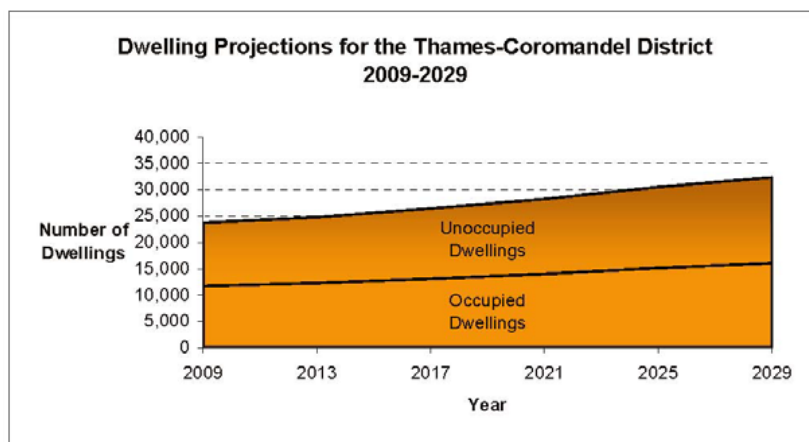
Housing Projections

Of the capital expenditure, 30% of the Council's projected expenditure is based on dwelling and rating unit growth. The location, amount and timing of this growth then is very important.

In light of the current economic climate, the rate of new dwellings is expected to slow over the next few years, before rising again.

The number of dwellings in the District is expected to increase by 3,546 between 2009 and 2019 to reach 27,305. This represents an average annual increase of 1.4% until 2019.

69% of this growth is expected to occur within the main seven urban settlements. This could potentially be inconsistent with District Plan Policies.



The proportion of occupied dwellings (houses that are lived in full-time) in relation to total dwellings is expected to decline from 49.5% in 2009 to 42.5% in 2029. That means there will be fewer houses, which are lived in by full-time residents. Much of the remainder are likely to be holiday homes.

The number of people per occupied dwelling is also expected to decrease from 2.3 people to 2.2 people.

Like the population projections, there will be different rates of change in each settlement and community board area. Whangamata is expected to remain the largest settlement in the District in terms of house numbers.

Rating Unit Growth

Not all physical growth is based on house numbers. The Council also makes assumptions on the number of rating units. This includes all properties in the District from residential to rural to commercial. It has assumed that with the predominance of residential growth in the District, rating unit growth rates will equate closely to dwelling growth rates. Despite the straight line appearance of the projections, there will always be variability in growth. Some years may see a larger increase in rating units than other years. In the long-term however, the Council must plan for the overall growth to ensure that Council services are adequate for all its residents.

Absentee ratepayers (ratepayers who don't live in the District full-time, visit occasionally or rent their properties out) are expected to remain steady at 50% of all ratepayers.

Climate Change

Based on the Intergovernmental Panel on Climate Change (IPCC), the Council has assumed that the effects of climate change over 100 years will be more pronounced in terms of more frequent and greater magnitude adverse impacts from extreme weather events. Current estimates are that sea levels are expected to rise 0.5 metres over the next 100 years.

The Council has assumed that the public interest in climate change will continue for the foreseeable future and will place steady demands on the Council to provide appropriate responses. In light of that and the expected directives from central to local government to help mitigate climate change, it is assumed then that planning for climate change will become a normal aspect of Council planning and operations.

Resource Consents and Environmental Standards

Resource consents dictate many of the standards of service that the Council is required to provide. This is because the impact of some services for example wastewater plants can have an impact on the environment that we want to protect. Additionally, the Council has minimum standards such as drinking water that must be maintained. In planning for the next 10 years, the Council has assumed that these standards will increase in keeping with the historical trend, as will the corresponding budget. The consents will be obtained without undue delay and will be achievable.

Financial Assumptions

The costs that have been budgeted for have been based on the levels of service proposed in this Ten Year Plan. The Council has then looked at what is required in terms of overheads, capital expenditure and projects to achieve this and budgeted accordingly.

Despite a variable current financial market, the Council is assuming the following interest rates on borrowing for existing and new loans.

2009/10 - 2011/12	6.36%
2012/13 - 2014/15	7.62%
2015/16 - 2018/19	8.14%

In calculating these rates the Council has taken into account interest rate swaps held and the forecast interest rate curve as at 31 March 2009.

Assets and the Impact on Financial Costs

Whilst the useful lives of assets may vary, the Council's financial policies determine the depreciation rate. It is the depreciation rate that determines how much money is provisioned for replacement at the end of the life of each asset. More detail can be found in the full assumptions in Appendix 1.

Transportation Subsidies

Our transportation and roading networks come at great cost. This cost is eased through a subsidy from the New Zealand Transport Agency. The rate varies according to whether the expense relates to maintenance (43%) or new construction (53%). Some funding has also been budgeted for footpaths, as long as this is in keeping with the Regional Land Transport Strategy. Whilst the footpaths are a newer funding source, the subsidies for the maintenance and construction of new roading have been assumed to be the same percentage split as in 2009/2010.

Increase in Costs

The cost of delivering Council business is projected to continue increasing. These price increases are an important assumption for the Council as it underlies all of its forecasted financial figures. There are many factors that can influence actual costs, including:

- Inflation.
- The ability to receive competitive tenders for contract work.
- The cost of capital works involving roading, property, water and energy.
- Subsidies received from New Zealand Transport Agency (formerly Land Transport New Zealand).
- Return on financial investments.
- Interest rates on borrowing.
- The valuation of assets.

Using projections prepared by Business and Economic Research Limited (BERL) (March 2009 report) price levels have been calculated as follows:

Activity Units Inflation Predictors:

Year Ending	Road	Property	Water	Energy	Staff	Other
Jun 10	6.8%	3.7%	10.1%	10.7%	4.0%	7.8%
Jun 11	10.5%	7.1%	14.0%	14.4%	7.2%	11.9%
Jun 12	14.1%	10.9%	17.7%	17.8%	10.3%	15.7%
Jun 13	17.0%	14.2%	21.3%	20.8%	13.1%	18.4%
Jun 14	19.8%	17.1%	25.0%	24.2%	16.1%	21.2%
Jun 15	22.6%	20.3%	29.0%	28.0%	19.1%	24.0%
Jun 16	25.5%	23.9%	33.3%	32.2%	22.2%	26.9%
Jun 17	28.6%	27.3%	37.7%	36.6%	25.6%	30.0%
Jun 18	31.7%	30.5%	42.3%	41.2%	29.5%	33.1%
Jun 19	34.8%	33.5%	47.2%	46.0%	33.5%	36.4%

A comprehensive set of assumptions can be found in the "Forecasting Assumptions" section of the Appendices.

The Council's Contribution

The Council's Contribution

The Council's Role

In the 'Our District' section of this Ten Year Plan, the community aspirations for the future were described. Some of the key issues facing the District were also outlined. As we noted, the Thames-Coromandel District Council is just one player in addressing these issues and achieving the Community Outcomes and it cannot achieve everything on its own.

So what is the role of the Council?

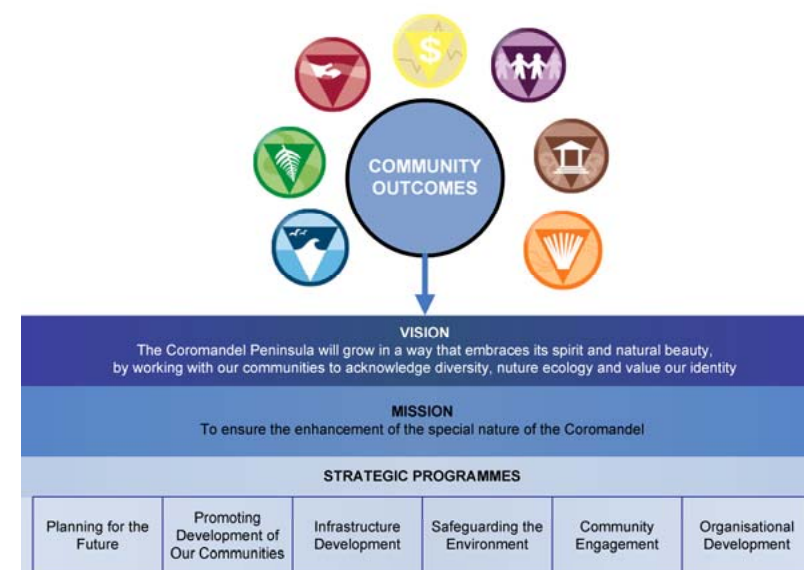
The Local Government Act 2002 gives councils considerable scope to meet their responsibilities in the way they consider best for their communities. This means services can differ from place to place. The Council defines its role by considering a range of things:

- Community and customer values, wants, needs and priorities.
- Ability to contribute to achieving community outcomes and other local community aspirations.
- Legislative requirements.
- Regional and national strategies.
- Trends and pressures affecting or likely to affect the District.
- The ability and cost required to deliver.

To help the Thames-Coromandel District Council clearly identify the organisation's own direction and contribution to community aspirations, it has a *Vision, Mission and Strategic Programme*.

The Council's Vision

The Council's *Vision, Mission and Strategic Programme* provides an overall framework for thinking about what the organisation stands for, where it is heading, and what its strategic goals are. The Council undertakes its activities within the context of the strategic goals that the community as a whole may have for the development of the District.



The diagram provides an overview of the Council's Strategic Programme

Vision Statement

The Vision Statement can be seen as containing two key parts. The first half acknowledges what the Council wishes to achieve, while the second half outlines how this will be done.

The Council wants:

- To see the District working together as a 'whole'. This means taking a "One Peninsula" approach.
- To acknowledge that the District continues to grow. This section of the vision acknowledges that growth is inevitable and that the challenge for Council is to guide that growth in a way that ensures that the District retains its special attributes.
- Work with its communities to guide the development of the District.
- Maintain the spirit and physical beauty of the Peninsula as it grows.

It will do this by:

- Acknowledging diversity.
- Nurturing the District's ecology.
- Valuing the identity of the District and its different communities.

Mission Statement

The mission statement then describes the role or purpose of the organisation (i.e. why it exists). The Council is indicating that it sees its role as acting as a 'guardian' of the Coromandel Peninsula so that residents and visitors are able to experience the 'magic' or special nature of the Coromandel. This 'magic' is seen as including the District's natural environment, the character or 'spirit' of its different communities (as described in the 'Looking to the Future' section that help create a strong Peninsula identity and the different community needs).

Implicit in the statement are a number of important themes about the Council seeing itself as having a proactive role in providing leadership to the community in relation to the development of the District and the community itself.

Strategic Programmes

To achieve its vision and long-term goals, the Council has identified a number of strategic programmes. These programmes define the way in which Council will go about pursuing its vision. They form a description of what the Council's contribution to its communities will be - what its focus areas are.

Planning for the Future	
A programme of <i>planning for the future</i> to ensure that the Peninsula develops in a way that embraces its spirit and natural beauty.	Outcomes Sought • Council, in conjunction with the community, has defined what constitutes "appropriate development" for the Coromandel Peninsula. • Council clearly understands the growth pressures facing the District and how it wishes to influence/guide future development. • Development is sustainable and recognises the environmental and other attributes that make the Peninsula unique. • Each community has identified its own special character, important attributes and how it wishes to see itself grow in the future. • Mechanisms are in place to protect important landscapes, biodiversity and other important environmental features.
Community Engagement	
Programme of facilitating <i>community engagement</i> to build understanding and support for the direction of the Council and the involvement of the community in taking and implementing decisions.	Outcomes Sought • The community, including Maori, is engaged in decisions about the development of their communities and is committed to the outcomes. • There is a positive and constructive working relationship with Maori. • The community has a clear view of its future. • The Council is viewed as having played a key leadership role in defining the future development of the District and its communities. • The Council has a clear understanding of what its communities value. • The Council actions and decisions are generally accepted and the facilities and services provided are viewed positively. • The Council expresses a clear purpose and direction. • The Council is respected by the community at large. • The Council works within its budget and is accountable for its performance.

THE COUNCIL'S CONTRIBUTION

Promoting Development of our Communities

Ensuring that the Coromandel quality of life is preserved and enhanced through the provision of community facilities that support the community and by monitoring and encouraging sustainable growth that is consistent with the natural and physical resource capabilities of the District.

Outcomes Sought

- Both permanent and temporary residents are able to enjoy the special character and intimacy of the Peninsula.
- It is affordable for a wide range of people to reside in the District.
- The communities are able to access an abundant and diverse range of recreational and lifestyle opportunities.
- The community has access to appropriate health and welfare services.
- There is public enjoyment and approval of civic amenities and community recreation facilities.
- There is 'One Peninsula' community working together.
- People feel safe and secure.
- The community values its heritage.
- The community understand and respect different cultures.

Infrastructure and Economic Development

Ensuring the infrastructure is provided and maintained consistent with community needs, and is affordable.

Outcomes Sought

- There is economic and population growth which is socially and environmentally sustainable.
- Development is sensitive to social and environmental values and compatible with the Peninsula's unique natural environment.
- A balanced regulatory framework protects important community values without imposing uniformity and inflexibility.
- The Peninsula has a sustainable economic base.
- Infrastructure meets the needs of our communities and is safe, affordable and of a standard that is consistent with, or better than, similar jurisdictions.

Enhancing the Environment

Safeguarding our environment and ensuring the sustainability of the District's natural and physical assets.

Outcomes Sought

- The coastal marine environment is maintained or enhanced:
 - Harbours and coastal waters are protected from polluted run-off.
 - Sediment run-off from adjacent land uses is minimised.
- The inland waterway environment is maintained or enhanced:
 - Inland waterways are protected from polluted run-off.
 - Sediment run-off from adjacent land uses is minimised.
- The biodiversity of the Peninsula is maintained or enhanced.
- Communities are safe from the impacts of natural hazards.
- The character of the built environment is consistent with the Peninsula's unique natural environment.
- The Peninsula's unique natural environment is characterised by a combination of:
 - Coastal environment featuring beaches and estuaries.
 - Natural vistas of bush clad hills and headlands featuring indigenous flora and fauna.
- Water bodies that are aesthetically clear.
- Clean air.
- Rural and urban communities are vibrant - economically, socially and culturally.
- Townscapes reflect local colour and character.
- People have opportunities to access and enjoy the natural environment:
- Access ways, wharves, boat ramps and other facilities provide access to popular coastal and inland waterways.
- The Peninsula is free from rubbish and other forms of visual pollution.
- The Council delivers its services in an environmentally sustainable manner.

THE COUNCIL'S CONTRIBUTION

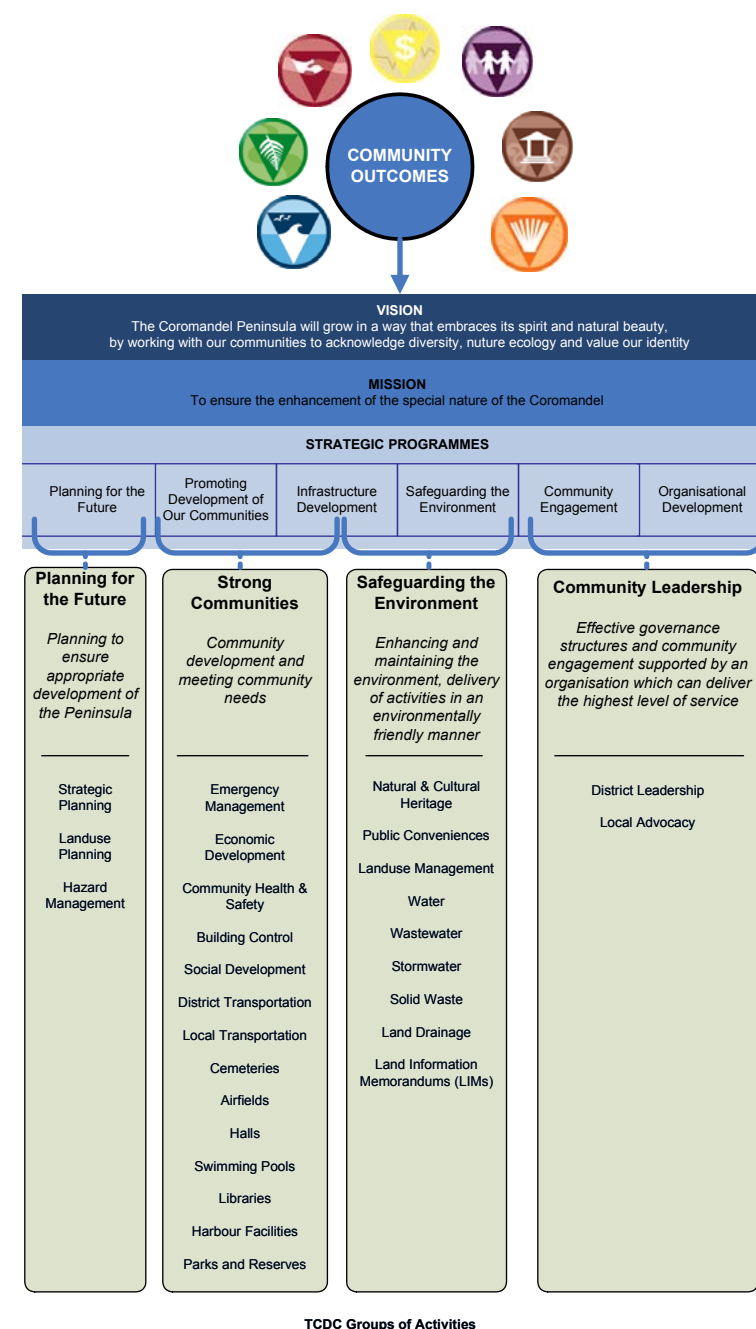
Organisational Development	
An organisational development programme designed to ensure that the Council has a staff and governance structure that has the necessary knowledge and skills to deliver the highest level of service.	Outcomes Sought • The Council is operating as, and is recognised for, being a "High Performing" organisation. • The Council has effective governance processes. • The Council has documented and consistent processes. • Elected members and staff have ownership of organisational values and strategic direction. • Elected members and staff accept accountability and ownership for organisational and personal performance. • The Council has a culture in which innovation and continuous improvement can flourish. • The organisation has the capability to deliver its key outputs. • The Council clearly understands what its customers value. • The Council consistently delivers the defined level of customer service.

The Business of the Council - Activities and Services

The Vision, Mission and Strategic Programme tell us the direction of the Council. A set of activities encompass all the services that the Council actually provides - that is, the business of the Council. To ensure that its activities or services are aligned to its commitments expressed in the *Vision, Mission and Strategic Programme*, the Council has restructured its Groups of Activities for this Ten Year Plan. Previously it was not clear how the activities supported the Council's strategic programmes or the achievement of the Community Outcomes. There is now more of a focus on what is trying to be achieved from each activity. For example, wastewater collection and disposal services are provided to keep our harbours, waterways and ocean clear - it's about safeguarding our environment.

The new activity structure and its links to the Strategic Programme is shown at right:

As can be seen from this diagram, the business of the Council is substantial. There is probably much more that the Council could do to achieve its own Vision, Mission and Strategic Programme. However, everything comes at a cost and as we described in the 'Introduction' section, the Council needs to operate in a financially prudent manner and acknowledge concerns about household abilities to pay.



During consultation on its draft 2006-2016 Long-term Council Community Plan (LTCCP) and on this 2009-2019 Ten Year Plan, the Council received a number of submissions expressing concern at the affordability of the rates increases proposed in the draft document. In particular, a number of elderly ratepayers expressed concern about their ability to afford to pay the level of rates increases signalled. Having said that, a number of submitters also acknowledged the need for the significant capital works programme signalled in the document to proceed and/or requested a range of additional or increased services.

The community and organisations often have different views about what the Council should be focusing on - what its core business is. Councils no longer have a defined mandate to focus on the traditional 'roads, rubbish and rates' work areas. Instead local government business is about promoting community wellbeing - both now and in the future. This is a broad role, and councils are not expected to achieve this on their own. There is a range of services that the Council *could* provide. Some are required to be provided by law, others are discretionary. All come at a cost but some of our communities have told us that having an affordable level of rates is important.

That raises the question - where should the Thames-Coromandel District Council focus its efforts? What are its priorities for the Thames-Coromandel District? There is no easy answer to this. Our various and diverse communities don't always have the same expectations. Their preferences have been expressed in various ways - through contact with councillors and staff, past submissions and feedback, local community plans, ratepayer surveys and so on. In developing this Ten Year Plan, the Council conducted an independent survey of ratepayers to find out what their priorities are in terms of Council services.

In developing this Plan, the Council considered these results and has been through a comprehensive review of its activities, considering what it hopes to deliver and what it won't, and why. As a result, some services have been increased (for example, a new Natural and Cultural Heritage activity has been established) and some rationalised (for example, the number of public toilets in the District). The provision of what is

described as 'core infrastructure' (water, wastewater and stormwater) still makes up the bulk of its expenditure.

This feedback on this Plan was important in helping the Council determine where it should focus its efforts.

Challenges for the Council

In thinking about the services that the Council might provide over the next 10 years and how it will do this, it faces a number of challenges.

Managing Change and Development

Previous sections have described how the District has had a long sustained period of relatively high growth. The growth in rateable properties and population that has occurred recently is a continuation of a long-term trend that has seen the District grow at a level significantly above the national average. While housing growth has slowed more recently, it is anticipated to increase in the medium term.

The Council is a small-medium sized local authority that is grappling with growth pressures that are similar to those faced in large metropolitan authorities. The challenges that this creates for a local authority like this Council have been considered by the Parliamentary Commissioner for the Environment who notes that:

Small councils have only small rating bases. However, these councils are still required to provide the same range of services and address the same environmental pressures as much larger councils, without access to the benefits provided through economies of scale.

The issue of defining what constitutes appropriate growth and determining where it should be allowed to occur is an important strategic issue for the Council and the community. In recent times, there has been some disquiet within communities about the nature and speed of growth which is occurring at present and that could occur in the future. This disquiet, along with the level of growth that has occurred in recent years, simply reinforces the need for the Council to make significant progress in putting in place measures (e.g. appropriate District Plan provisions) to

guide the future development of the Peninsula. The Council is required by various statutes and national policies to address this to some extent.

The Council has acknowledged that growth is a key issue that it wishes to manage proactively through projects such as the Coromandel Peninsula Blueprint and District Plan review in its draft work programme. More about this issue is included in the Planning for the Future groups of activities.

Climate Change

While central government agencies, particularly the Ministry for the Environment, are driving work in the field, the Council is aware that the effects of climate change could have significant implications for the District and its communities, particularly those located on the coast. In this regard, it is investigating forming partnerships with other agencies to consider how best to assess the impacts and vulnerability of communities and develop locally focused adaptation strategies.

The Council will look to incorporate appropriate adoption strategies in its planning and management of coastal environments, spreading their cost over long time scales. This will help preserve the intrinsic values of coastal regions in a sustainable way.

Similarly, with tsunami hazard, the Council has identified adaptation to climate change as an activity area meriting an increased level of service. Partnerships with other agencies, both at central and regional government levels will be important to achieving good outcomes.

More information on this area of work is included in the Hazard Management activity in the 'Our Business' section.

Physical Environment and Nurturing Ecology

The "nurture ecology" element of the Council's Vision recognises the importance of maintaining and, where possible, enhancing the Peninsula's physical environment. In this Ten Year Plan, a new Natural and Cultural Heritage activity has been introduced to recognise the importance that the Council regards this service as having. This is in

part about bringing together existing work in progress, but also implementing additional actions outlined in its Biodiversity and Heritage Strategies.

The acknowledgement of the physical environment also has implications for the Council's own activities and the standards to which, for example, it treats wastewater and stormwater before discharge. If the Council is to be serious about this element in the vision then it needs to 'lead by example' and look to reduce the impacts of its own activities on the environment. The cost of infrastructure provision has already been noted in previous sections. While the Council is committed to infrastructure works already underway such as the Eastern Seaboard wastewater plants, it is decreasing its level of provision for water and stormwater - where there are alternative and sustainable options available.

Community Expectations

Increasing community expectations are also a driver of the Council's expenditure, particularly capital works projects. The high environmental values of the Coromandel and relative 'wealth' of some sections of the community mean that the community is particularly focused on ensuring that the Council's activities are delivered to a 'high standard' and in a way in which adverse environmental effects are minimised. In many cases, the choice of level of service provided can have a substantial impact on the expenditure required. For example, the service of stormwater collection and disposal in order to prevent the flooding of properties has a much higher cost than preventing flooding to the dwellings alone.

The various community plans completed by communities within the District provide the Council as well as other agencies with an indication of service preferences. In general, the plans tend to request high levels of service from the Council, rather than reduction in services. The Council's general approach to considering community plans in its decision-making is to treat the plans as an information resource rather than the sole driver of work programmes.

The Council is facing, through its resource consent application processes, increasing demands for higher environmental standards. The

standards being set for wastewater discharges, for example, are significantly higher than those set in the past. The increasing environmental standards now being set are a reflection of community demand, the physical environment of the Peninsula, growth pressures and legislation. As mentioned, the Council has also faced a number of calls for increased service levels from different sections of its community in recent years. These increases in environmental standards do come at a significant cost.

At present, the Council's infrastructure investment programme is very heavily driven by network infrastructure. It is a challenge to balance these essential infrastructural requirements with cultural infrastructure that delivers things that are in some ways more visible to the community and seem to add more to community perspective of 'quality of life'. Examples of Council investment in this area are the new Tairua library, town centre upgrades in Whangamata and work on the Carnegie building and a number of reserve beautification projects. Relative to projects like the wastewater plants on the Eastern Seaboard, expenditure on this sort of infrastructure is low, but there is a pressure on the Council to consider deferring such items due to their more discretionary nature and the limited ability for Council to reduce expenditure in other areas.

In the same way that major infrastructural works have had to be duplicated across the Peninsula due to the geography and numerous settlements, so too have community infrastructural works and services such as halls, parks and reserves, boat ramps and so on. This duplication makes it more expensive to provide a level of service across the District or inevitably generates inconsistencies in provision.

Community demand for these services is also changing. Similar programmes for expanded services in activities like halls, libraries, and swimming pools are being discussed that all seek to meet this new demand. 'Community spaces' seem to need to cater to a greater range of uses in one place leading to concepts of large multi-purpose sports and recreation facilities. There is already a level of duplication in some communities with libraries, pools and halls often being provided by schools and other community groups.

Rather than perpetuate these inefficiencies further, the Council views it beneficial to develop a strategy that explores what type of service or facility best meets this changing demand from a District-wide perspective. Options for joint provision, partnering or more collaborative approaches are likely to fall within the scope of this strategy.

Financial Sustainability and the Need to Prioritise

As discussed above, one of the key issues that the Council has to grapple with in setting its service and rating levels is the wide disparity in the ability to pay of different sections of its community.

The resident population has an average income level that is significantly below the national average. This is in stark contrast to what Council knows about the 50.5% of ratepayers who make up the absentee ratepayer population. These disparities in income levels do create a tension in terms of service level expectations amongst different sections of the community.

The Council determined, through its 2006-2016 LTCCP decision-making process that it would consider a number of these community affordability issues through its financial sustainability strategy review. The overall aim of the financial sustainability review was to ensure that the Council manages its financial risks and has in place a financial strategy that recognises and manages the range of financial risks that it faces. In particular, the Council was concerned about:

- The level of risk associated with its proposed level of external borrowing. It noted that with such a high level of debt relatively small movements in interest rates could lead to significant flow-on rating pressures.
- The level of risk associated with the timing of new development, given the level of debt to be funded via development contributions.
- The need to ensure that the rating burden affecting different individual communities are sustainable. Given that a number of targeted rates are funded on an individual catchment basis, there is a need to 'balance' the rating impacts faced by an individual

community with decisions on service levels for activities, which are funded at the ward or District-wide level. In this regard the Council noted that there was also a need to look at the impacts of Environment Waikato rates on individual communities.

- The need to ensure that there is consistency in the way in which it is funding different activities.

The initial financial sustainability assessment concluded that the Council does not know what is 'affordable' for a ratepayer. Anecdotal evidence generated through the rates inquiry process suggests if genuine ability to pay issues do exist, they are more likely to exist at the level of individual ratepayers and groups rather than at a District-wide level. Therefore, the Council needs to identify possible affordability issues not only for its District as a whole but also for individual communities within it.

The Council is aware however, that current rating levels for some ratepayers are well above the suggested 5% of income threshold suggested by the Shand inquiry and projections indicate that this situation is likely to worsen over the life of this Ten Year Plan. Without alternative tools, which would allow Council to reduce the reliance on rates as a primary income source, it will be very difficult to make any significant difference to the affordability of rates for the ratepayer. These tools would need to be allowed for through central government legislation.

Combine community preferences with legislative requirements to deliver certain services as well as other strategic issues outlined and it becomes clear that delivering all the 'needs' and 'wants' of our communities could become a very large and expensive exercise. The Council has sought to prioritise the activities it is involved in order to be financially sustainable and not overburden the ratepayer, yet deliver positive outcomes for the District community. As a result of this prioritisation, and in an effort to minimise costs some projects have been delayed or moved out to beyond the scope of this Ten Year Plan. This has involved shifting a significant amount of expenditure particularly in

the short term, which will reduce the rating impact. For a list of the projects affected refer to the 'Capital Works Postponed' section.

Your feedback on priorities and willingness to pay was very important in helping the Council to determine what it is and is not budgeting for in the final Ten Year Plan.

Infrastructural 'Deficit'

In addition to the growth issue and known community expectations, the Council has also had to deal with a number of infrastructure "deficit" issues so that it can 'catch up' on past under-investment. This is particularly noticeable in communities such as Tairua-Pauanui, Whitianga and Whangamata where the development of Council infrastructure has, for a variety of reasons, lagged behind the growth that has occurred in these communities. This historical growth, coupled with projected future growth and increases in environmental standards has resulted in the significant capital works programme that Council now has in place.

Building Industry Reform

The Building Act 2004 signalled a major change to the way in which the Building Industry operates. Much of the change has arisen from the 'leaky buildings' saga.

Key features of the industry reform programme that are signalled in the Act include:

- Any territorial authority (including this Council) that carries out building consents, inspection and approval of work must be accredited by a building consent accreditation body.
- All building trades people have to be licensed.
- All building products are to be registered.

Much work has been carried out in responding to this and the Council is now an accredited building control authority. The changes to the building industry will continue to have significant resourcing impacts on the

Council but will also have a number of flow on implications for the industry as a whole.

Social Development

Along with pressures that change places on the natural environment, a number of social issues are emerging which raise questions about the sustainability of our communities. To address these issues there is a strong argument to suggest that the Council should be looking to progress the development of an overarching social wellbeing strategy. Such a strategy would outline the key social issues affecting the District's communities and the steps that the Council intended taking, in conjunction with other agencies, to address these issues and advance the overall wellbeing of the community. The development of such a strategy has been included in the ten-year work programme.

It is important to recognise that a number of the facilities and services (e.g. libraries, community halls and parks and reserves) already make a significant contribution to the social wellbeing of the community. A social wellbeing strategy would, in part, seek to recognise these contributions and then influence the way in which these services might be developed in the future.

Community Engagement

The inclusion of the '*working with our communities*' element in the Council's Vision acknowledges that communities and the District's residents and ratepayers are Council's key customers. They are the owners and funders of the business of the Council. The explicit inclusion of this acknowledgement within the Vision statement is, however, also an acknowledgement of the importance and level of focus that Council wishes to place on its community engagement processes. This level of focus is consistent with the Local Government Act 2002. The Community Leadership and Planning for the Future groups of activities are important in enabling the Council to do this.

Iwi Relationships

There are a large number of Iwi and Hapu groups within the wider Hauraki area that have interests within the District.

The Resource Management Act and Local Government Act place specific requirements on local authorities to take account of Maori values and provide opportunities for Maori to contribute to Council's decision-making processes. Given these statutory responsibilities and the significance of Maori as a stakeholder group within the community, there is a need for the Council to consider explicitly how it wishes to work with and relate with the different Iwi groups that have an interest in the District. This means better defining the type of relationship that it wishes to have with Iwi and the various processes that might be put in place for managing the interactions between Council and Iwi.

The Council has revised its 'Statement on Contributions Decision-making Processes by Maori' in this Ten Year Plan.

The new statement is more proactive than in the previous 2006-2016 LTCCP. In addition to continuing to develop and utilise the database of those Maori who wanted to be recognised for legislative purposes, the new statement also:

- Seek to identify issues of particular interest to Maori.
- Gather information on Maori perspectives of what the Council is doing.
- Continue to build on relationships already established through work programmes involving the Resource Management Act, Peninsula Blueprint and other work areas.

The full Statement on Contributions to Decision-making Processes by Maori can be found in Volume 2.

One Peninsula - Diverse Communities

The One Peninsula concept or principle is one that underlies the way the Council does things - it recognises that the Council is here to represent the District as a whole. The principle is about:

- Supporting a sense of belonging to the 'whole' community or District.
- Acknowledging the need for consistency, fairness and equity in policy setting and the delivery of services between the different communities within the District.
- Acknowledging Council's role as guardians for the District as a whole.
- Recognising that within the District as a whole there is diversity between and indeed within the different communities.

The One Peninsula approach means that we have consistent approaches to decision-making across the District and different activities. The One Peninsula principle simply 'argues' that if the differences are justified then the rationale for the differences will be evident and able to be explained against the Council's policy framework. In the past, there has often not been a logical explanation other than that the differences are a reflection of history and what different Community Boards have seen as being appropriate at different times. The One Peninsula approach has guided the way many activities are proposed to be funded. The Revenue and Financing Policy provides more detail on funding mechanisms.

The '*diverse communities*' element of the concept is an acknowledgement that within the District there are differences between and within our different communities. These differences are seen as being part of the 'rich tapestry' that creates the Coromandel spirit and makes the Peninsula the interesting and 'special' place that it is. It also acknowledges that the community values these differences and that the Council needs to recognise the differences between the different communities in its policy development processes. The Council can do

this, for example, by having a consistent approach to landuse planning through its District Plan but then allowing different communities to apply different zones and other landuse management tools within their communities in a way that recognises the aspirations of each community.

The use of the community-planning tool in the Strategic Planning activity on an individual community basis is another way in which the Council can ensure consistency in terms of an overall approach, but then allow for individuality in the unique aspirations and goals that each community may have for its development.

Legislative Change and Challenges

There have been major changes to the legislative framework within which local government works in recent years. The major legislative changes that have occurred include:

- Local Government Act 2002.
- Local Electoral Act 2001 - this Act was passed in mid-2001 and implemented a number of changes to the framework affecting the way in which local body elections are conducted.
- Local Government (Rating) Act 2001.
- Civil Defence and Emergency Management Act 2002.
- Building Act 2004.
- Land Transport Act 2003.
- Resource Management Act 1991 and amendments 2005 and 2006.

Of these changes, the most significant change has been with the introduction of the Local Government Act. This Act has broadened the focus of local authorities by explicitly identifying that local government has a responsibility to promote the social, economic, environmental and

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cultural wellbeing of its communities. There is also a much stronger focus on a more participatory style of democracy.

The extent and significance of the legislative change that has occurred in recent years has created significant work for the Council as it has moved to meet the requirements of the new legislation. This has included, for example, the development of new policy and accountability documents such as this Ten Year Plan and Regional Emergency Management Plan. The changes also lead, however, to a need for the Council to consider the range of activities it undertakes, and whether these are consistent with the strategic issues the community see as existing.

The Council is legally required to provide a number of other services. For example, the Council cannot exit from water provision and wastewater disposal where it currently provides these services and a District Plan must be adopted and maintained by the Council. However, these legislative requirements often provide minimum standards for which the Council has a *choice* to increase, for example providing wastewater disposal services in new growth areas.

When consulting on this Plan, the Council sought feedback on which services people support and which might need to be increased or decreased. The results of the feedback are presented in the 'Your Feedback' section.

Working With Others

The Community Outcomes are achieved and issues facing the District addressed via a range of activities that the Council or other organisations may deliver. The Council is required to, and sees the benefits in, working with other agencies to achieve the aspirations of our communities - be it District Community Outcomes or local community plans. Where the activities required to achieve a set of outcomes are to be delivered by another agency, then advocacy becomes a key output that the Council can deliver to assist with securing delivery of the required outputs.

The Council has been advancing a number of initiatives to improve the way it works with other agencies, interest and community groups (including neighbouring councils, Land Transport Authority, Environment Waikato, Hauraki Whaanui, government agencies, business and development interests).

Examples of existing joint initiatives include:

- Coromandel Peninsula Blueprint.
- Choosing Futures Waikato - Regional Community Outcomes.
- Peninsula Project.
- Hauraki-Coromandel Development Group.
- Hauraki-Coromandel Labour Market Forum.
- Road Safety Co-ordinators.
- Emergency Management with Hauraki and Matamata-Piako District Councils and Rural Fire.
- Social Services Waikato - Hauraki Coromandel.
- Sports Waikato.
- Hauraki Thames-Coromandel Physical Activity Plan.
- Intersect Waikato.
- Waikato Triennial Forum.

By working closely with such groups, the Council is better able to gain buy-in from those who have the influence to bring about change. This is important in progressing issues that the Council does not have the ability to do on its own. It is also an efficient way of working - the Council has found it is better able to share resources and expertise. This is often led to better decision-making processes, for example through memoranda of understandings, cost savings through joint tendering or bulk

purchasing and development of integrated plans. Once developed these initiatives often require ongoing resources and organisational commitment to remain effective.

The continued development of relationships with other agencies will continue to underpin much of what the Council does over the next 10 years and the Council intends to work with different groups and agencies on a range of work programmes.

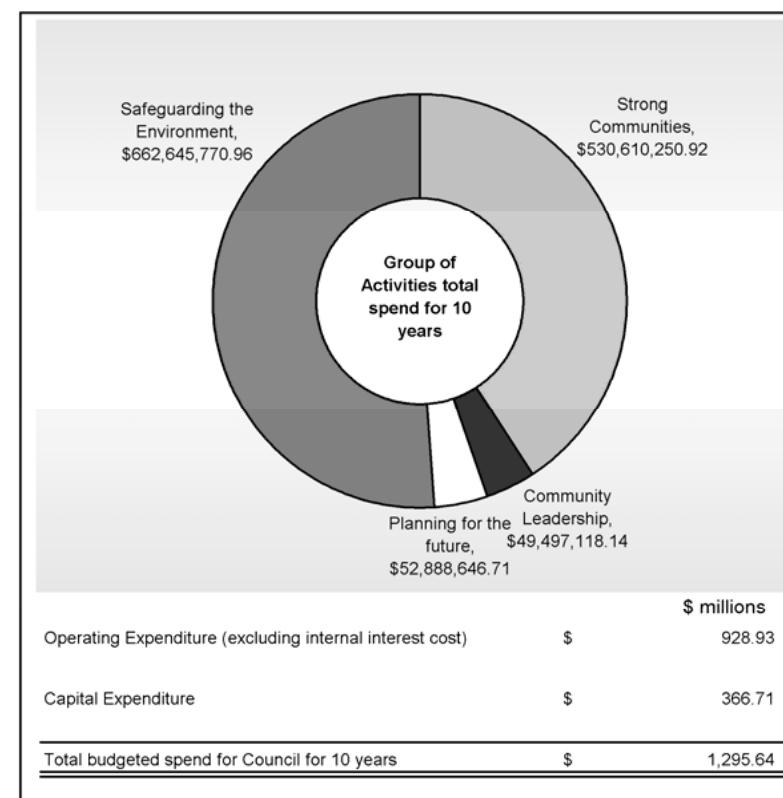
Financial Strategy

Budgets have been prepared based on agreed levels of service for each activity, which are set out in detail in the activity sections of this plan. The total cost of delivering this programme is forecasted to be \$1,296 million dollars over the 10 year period. The total cost by activity group is shown below. More information on what activities are in each group and expenditure details can be found in the activity sections of this plan.

Operating Expenditure Increases

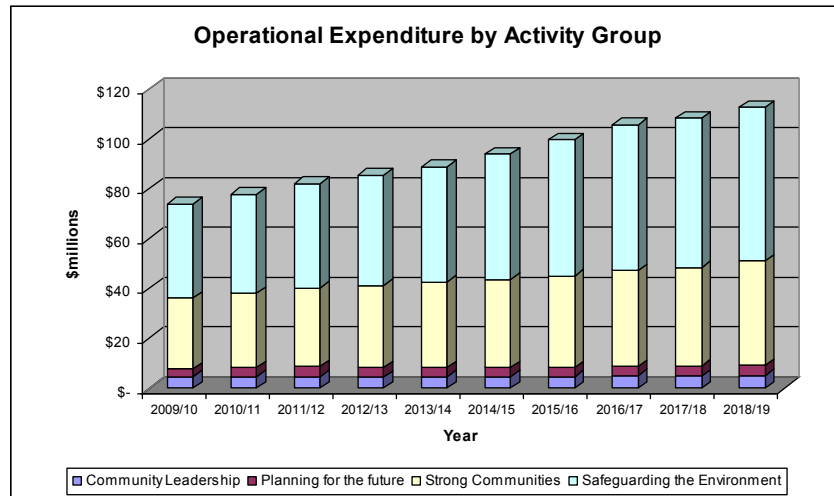
The Council is forecasting that its operating expenditure will increase from \$74 to \$113 million (or approximately 53%) between 2009 and June 2019. These increases are a result of:

- Growth - there are or will be more households in the District (based on 'medium' set of projections-see forecasting assumptions for more details).
- Price increases - contract fees, oil price increases and inflation mean it costs more to do business.
- Service level increases - the Council is providing a higher level of service in some areas.
- Depreciation and interest payment costs of financing previous works have nearly doubled from their 2006 levels.



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The following graph provides a breakdown of forecasted operational expenditure by Group:



Capital Expenditure Requirements

Over the next ten years, the Council is forecasting capital expenditure of \$367 million. As shown in Figure 2, \$140 million of this total is for improving levels of service to existing ratepayers. \$117 million is for renewal of assets and \$110 million is required to provide additional capacity for new growth.

It should be noted that future depreciation costs as well as ongoing operational expenses are tied to the level of capital expenditure the Council is committed to. Capital works can cause significant downstream cost effects to ratepayers that may not be apparent at the outset. This is particularly true if funds are externally borrowed to fund the project. The Council has been mindful of this in committing itself to any further capital works projects.

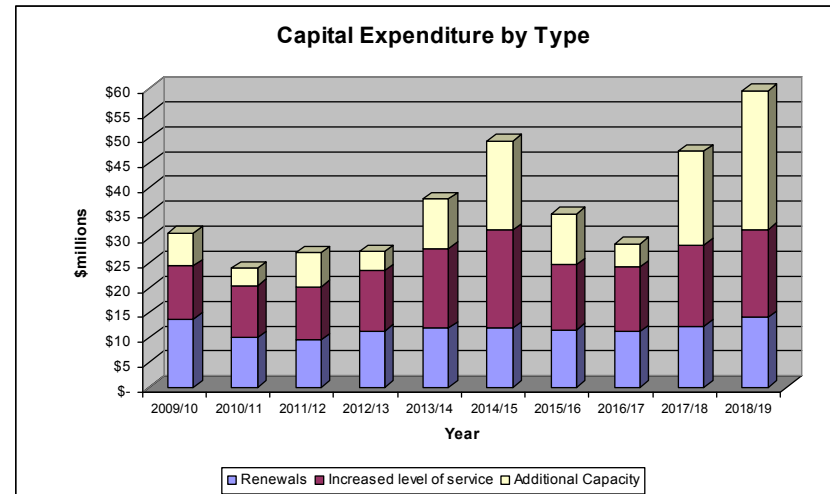


Figure 2

Figure 3 shows how this capital expenditure is broken down by activity group

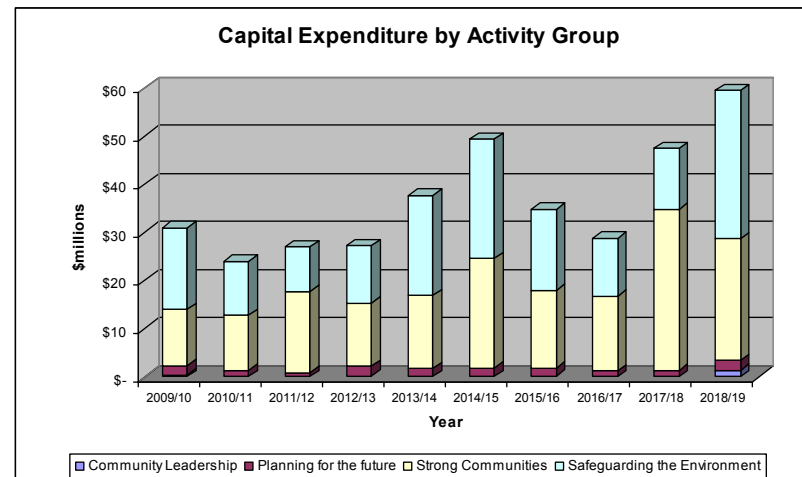


Figure 3

What is the Total Cost to the Ratepayer of This Plan?

It is important to note that not all of the cost is funded from rates. The graph below (Figure 4) shows sources of funding that the Council intends to use to fund this plan. (For more specific details on how each activity is funded refer to the relevant activity sections).

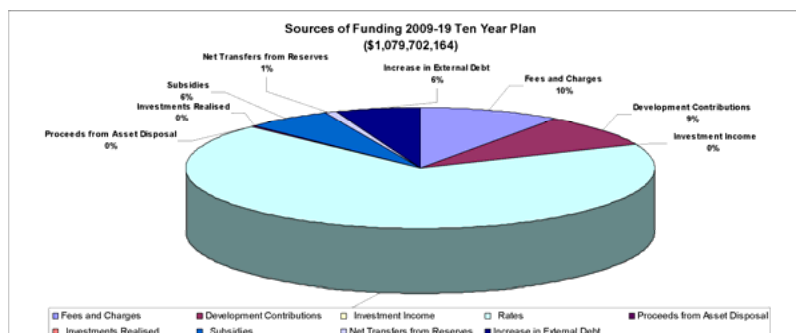


Figure 4

Affordability Issues

The Council has been concerned about the level of rate increases that have been needed within this District in recent years to fund infrastructure development. The Council is aware that income levels within the District are generally lower than the New Zealand average as shown in Figure 5 below. This data suggests that there are likely to be more affordability related issues for the usually resident population than for New Zealand as a whole.

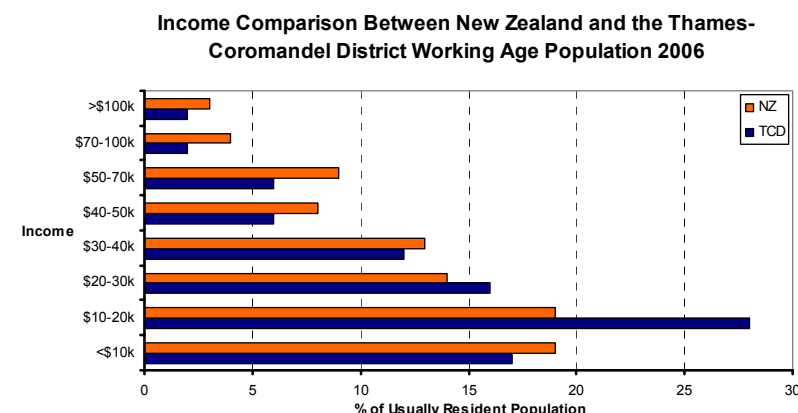


Figure 5

In addition to what we know about low-income levels for some of our residents there is also growing concern about the effect of the economic recession on household budgets. Coupled with the local government rating inquiry findings and suggested indications of an affordability threshold of 5% of total household income, the Council has reason to suspect there may be real affordability issues for some households in the District.

The Council has looked to give increased focus to affordability issues in developing this Ten Year Plan. In particular, it has sought to:

- Increase user fees (e.g. building control fees and harbour fees) where the direct beneficiaries can be clearly identified.
- Retain a conservative approach to the setting of borrowing limits through its Liability Management Strategy.
- Changed the allocation of internal interest from the district general rate to the uniform annual general charge.

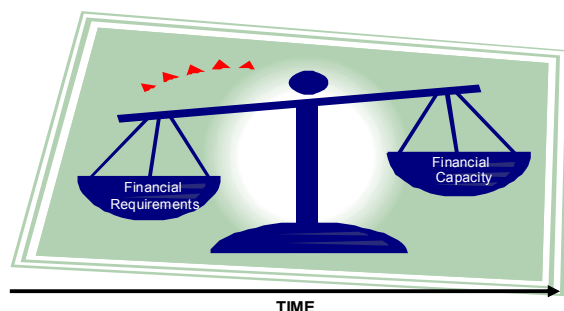
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- Closely scrutinise and reprioritise both its operating and capital expenditure programmes in light of their potential impacts on rates. As a result, it has deferred a number of capital works projects and/or rationalised operating expenditure. This has been done at both an individual community and District-wide level.
- Not fully funded depreciation where it is considered prudent not to do so.

Financial Sustainability

The Council has recently assessed its overall financial sustainability, which involves comparing the Council's long-term 'financial requirements' with its long-term 'financial capacity'. To be financially sustainable these must be balance over time.

This can be shown pictorially as:



Financial Requirements are defined as:

"A council's 'Financial Requirements' means the sum total of the spending (both operating and capital) that is necessary by a council to meet both present statutory obligations and any expected additional functions, spending pressures and financial shocks."

Financial Capacity is defined as:

"A council's 'Financial Capacity' means the sum total of the financial resources (both operating and capital) that a council can mobilise through its (present and prospective) revenue-raising and financing policies."

Financial Requirements

The range of activities and associated levels of service³ that the Council decides it will deliver are the major determinants of the Council's total financial requirements. In developing this Ten Year Plan the Council went through an extensive planning process to determine the range and levels of service that it will seek to deliver. The outcomes from this process are reflected in the Activity Plans that are available from the Council.

In addition to decisions relating to the range and quality of services that are to be delivered there are a number of other factors that have an impact on the cost of Council services. These include:

- The provision of the additional infrastructure needed to service growth.
- The need to duplicate assets between different communities given the dispersed nature of a number of the District's settlements
- The difficult geography of the District and the impact that this can have on, for example, the provision of roading.
- The significant increase in population that the District experiences over the peak period and the need to provide infrastructure (e.g. water and wastewater) to meet this peak demand.
- The need to address a number of 'infrastructure deficit' issues as a result of past under-investment in core infrastructure.

³ Levels of Service refer to the quantum and quality of the service to be delivered. In relation to parks and reserves, for example, it relates to the area of reserve land (per rateable property) that the Council will deliver.

In developing this Ten Year Plan the Council completed an extensive prioritisation exercise. Council has deferred a number of capital works projects and has also reduced a number of its operating expenditure budgets. To assist with this process all capital expenditure proposals were prioritised using a prioritisation matrix. Projects, which have been deferred for consideration in the 2012-2022 Ten Year Plan, are detailed in The Financial Implications and Forecasts Section.

As a result of submissions received on the draft Ten Year Plan, requesting a reduction in the rates levied, together with a revision of the anticipated growth in the District in light of recent events in the global and local economy, Council has reduced the level of capital expenditure forecast for the first three years by approximately \$9.5 million to address the concerns raised.

While there was an overall theme of submitters asking for expenditure to be reduced there were also a number of submissions asking for specific projects to be included in the Plan or advanced at an earlier date to that proposed by the Council. Due to the conflicting messages Council has had to make the decisions that it considers appropriate at the time it adopted this Plan. Not all sections of the community will agree with a number of the specific decisions that the Council has made.

Financial Capacity

The strategy that the Council proposes to fund its financial requirements is reflected in the following policies⁴ :

- Revenue and Financing Policy.
- Liability Management Policy.
- Investment Policy.
- Development Contributions Policy.

The Revenue and Financing Policy determines who is to fund each activity and how (e.g. user fees, targeted rates or general rates).

⁴ Refer to Volume 2 for these policies.

The Council makes extensive use of the rating tools available to it (striking some 47 different rates) and has one of the more complex rating systems of any local authority. The tools used include:

- The extensive use of targeted rates.
- The use of differentials.
- The use of uniform charges.
- The use of land value, improvement value and capital value rates.

The complexity of the Council's rating tools reflects its desire to be as fair and equitable as possible in terms of targeting the costs of delivering services to the beneficiaries/users of those services and increasing the ability of those experiencing affordability issues to avoid some costs. In doing so, however, the Council also recognises the need to recognise the wider public benefits that come from some services and the need to ensure that rates are affordable for different sections of the community. In this regard, a decision to reduce the proportion of the rating burden on one section of the community means that another section must pay more.

Through this Ten Year Plan the Council has consulted on and implemented a number of amendments to its current funding tools, while other proposed changes were not progressed as a result of feedback received. These include:

- The adoption of the capital valuation system, rather than the land value system used currently, for assessing the general rate and works and services rate was proposed in the draft Ten Year Plan. The rationale for this proposal was Council's concerns regarding rating affordability within sections of the community. The Local Government Rates Inquiry⁵ concluded that capital value rating provided a better proxy of income levels and therefore ability to pay than a land value based system. However after careful consideration of submissions received on the subject, coupled with the unique

⁵ Funding Local Government. Report of the Independent Rates Inquiry, August 2007.

situation of the District in that over 50% of its rateable properties are held by non-resident ratepayers, it was concluded that the Council should retain the use of the land value rating system.

- Interest and Dividends

The Council resolved that the interest and dividends that it earns from investments should be credited against the Uniform Annual General Charge (UAGC) rather than general rate. This gives a more equitable allocation of the benefits to all ratepayers rather than those with higher value properties.

- Stormwater

A change to the stormwater rate to include a value based (using the value of improvements) as well as a uniform charge per property on the basis that this better reflects the need for this service.

In addition to rating, there are a range of powers available to the Council to levy direct user fees or charges for its services. The Council has a comprehensive range of user fees in place. The current set of fees and charges are detailed in the 'Financial Implications' section of this Plan.

Borrowing

The Council policy on the use of borrowing is outlined in its Revenue and Financing Policy and Liability Management Policy.

Borrowing is not a source of revenue in itself. Rather it is a 'bridging' mechanism to assist with the financing required for the construction of long-term assets. The debt still needs to be repaid from other sources of revenue (e.g. rates). The use of debt allows us to enjoy the asset now while paying the debt back over time. In this sense it is much the same as a home mortgage. If the Council had to fund these capital projects through rates it would cause large fluctuations in rating demands.

By financing long-term assets through its debt funding facilities the Council seeks to strike an equitable balance between funding these assets from its current and future beneficiaries. This is known as the intergenerational equity principle. Intergenerational equity refers to a fair

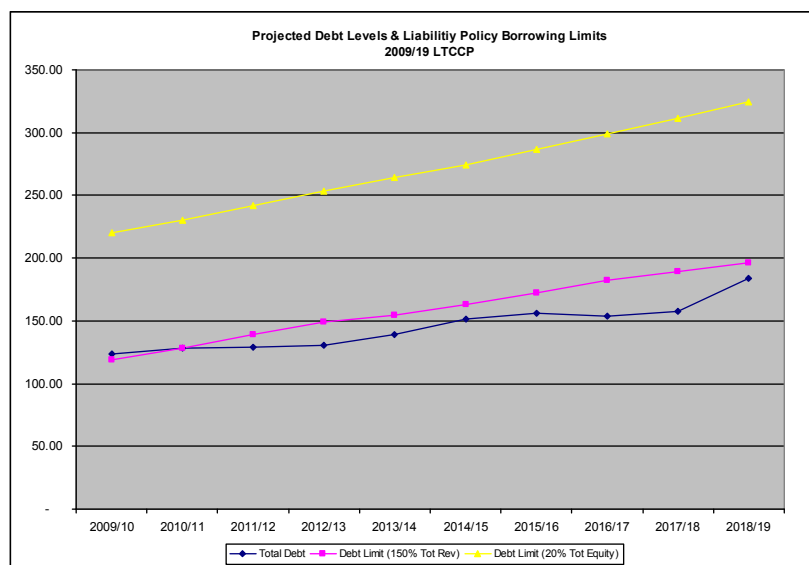
balance in the relative contributions of current and future generations to the cost of funding local government expenditure. As such, borrowing is not actually a bad thing and should be something that is encouraged (within reason) as it seeks to match the cost of the Council's infrastructure to those who consume it over time.

The Liability Management Policy specifies the borrowing limits that the Council has chosen to impose on itself as a matter of policy.

The policy limits set include a requirement that net debt be no more than 150% of total revenue. This limit is inclusive of both internal and external debt. Financial markets are generally only concerned about the level of external debt as this reflects the organisation's 'true' financial exposures rather than its internal funding allocation policies. As a result, the current debt limit is considered conservative.

Due to the change in economic conditions experienced during the later part of 2008 and early 2009 the Council has deemed it prudent to reforecast the expected level of growth for the District over the next ten years and incorporate it into the Final Ten Year Plan⁶. This revision has had a significant impact on the level of development contributions revenue expected over the first three years of the Ten Year Plan. This forecast drop in revenue also reduces the internally set borrowing limits set out in section 7.10 of the Liability Management Policy. This reduction in the borrowing limit has meant that the Council is now forecast to breach its borrowing limits in 2009/10. As shown on the following page, borrowing is forecast to return to within internally set policy limits in year two of the Plan.

⁶ Reforecast growth provided by BERL (Business and Economic Research Limited) March 2009.



To try and address this breach the Council did look at further prioritising its capital expenditure programme, changing its borrowing limits and/or increasing other revenue streams including rates to allow debt to be repaid faster. Given that its borrowing policy is conservative, the short term nature of the breach and the negative impacts of further reducing expenditure the Council has determined that it will allow the internally set borrowing limits to be exceeded in year one of the Plan. In making this decision the Council is also aware that there are options, including the further prioritisation of forecast expenditure, available to it in the future should this short term breach of its policy limits not correct itself as expected. The Council will be continuing to actively monitor its financial position over the coming year and will take further actions if it considers these necessary.

The decision to adopt a conservative borrowing limit was a conscious decision made by the Council given what it considers to be the financial risks associated with borrowing. In particular, the Council was concerned about the impacts that increases in interest rates can have upon the Council's rating requirements through higher loan servicing

charges. It also allows for market corrections without having a detrimental impact on council activities.

The interest earned from internal borrowing (funded in part by existing capital reserves) is used to reduce the requirement for the Uniform Annual General Charge (UAGC). As these reserves are used to fund some capital works projects, such as the Whitianga Sports Complex, this will reduce the level of interest earnings from internal borrowings able to be used to reduce the requirement for the Uniform Annual General Charge (UAGC). It will also create an increased exposure to movements in external interest rates.

The adoption of the borrowing limits discussed above necessitated the rationing of available funds. Projects which have been 'removed' from the capital works proposals included in this plan are detailed in the 'Financial Implications' section of this Plan.

Funding of Depreciation

Under section 100 of the Local Government Act 2002 the Council is required to ensure that it raises sufficient revenue to cover its forecast operating expenses unless it considers it prudent not to do so.

In this Ten Year Plan the Council has determined that it will not fully fund from rates the depreciation on the subsidised portion of roading works, as the Council expects to continue receiving central government subsidy (from the New Zealand Transport Agency) at the time that these assets need to be replaced. As a result the net cost to the ratepayer will be less than the full replacement cost. The financial impacts of this proposal are fully reflected in this Ten Year Plan.

In addition the Council resolved that it would not fund through rates the depreciation on the additional capacity component of the Eastern Seaboard Wastewater Plants that have recently been constructed in Tairua-Pauanui, Whitianga, and Whangamata for the next six years so as to allow time for a portion of the growth for which this capacity is being provided to eventuate. This decision is based upon the premise that it would not be equitable for the existing ratepayer to fund the depreciation on the portion of these schemes that was constructed for

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the benefit of future ratepayers. The Council sought specific feedback on this proposal in the draft Ten Year Plan consultation process. The feedback that the Council received was overwhelmingly in support of the proposal.

Financial Risk

The Council has a number of financial risks to manage. The nature of these risks has been reinforced by the world financial crisis and current economic recession that continues to evolve over time.

As part of the financial sustainability project conducted by the Council over the past two years it has developed a risk management framework to identify key areas of financial risk. The Council has prioritised the monitoring and revision of the key indicators of these risks. This provides the opportunity for the Council to take steps to change the particular strategies/plans it is pursuing. During the 2007/08 financial year, for example, the Council reprioritised a number of its capital works projects to reflect the significantly lower than forecast collection of development contributions resulting from a slowdown of development in the District.

The financial risks Council has to manage include:

- Actual growth and the revision of growth forecasts
- Inflation
- Increases in price costs (oil, energy)
- Uncertainty of financial forecasting information
- Interest rates
- Affordability of rates.

In relation to the current economic recession the Council will continue to monitor developments in this area. It has already made changes to this Ten Year Plan via the consultation process on the draft version. In looking at this issue it is also important to recognise that a number of the

capital projects that the Council undertakes have a long-term investment horizon. As a result it is important that we do not make short-term savings that significantly increase the long term cost.

Interest Rates

The Council's Ten Year Plan forecasts an increasing level of external debt.

Ultimately, the more one borrows the greater the exposure to adverse movements in interest rates. Interest rate risk refers to the impact that movements in interest rates can have on the Council's cash flows.

The table below indicates the cost per annum to the Council given a 1% increase interest rates at a range of assumed borrowing levels.

	\$25 Million	\$50 Million	\$75 Million	\$100 Million
Interest Cost	\$250,000	\$500,000	\$750,000	\$1,000,000

The Council, through its Liability Management Policy, has set specific operating parameters that detail how it will manage these risks through hedging mechanisms such as interest rate swaps⁷. These mechanisms, however, do not negate the full risk exposure.

Development Contributions

The Ten Year Plan contains some \$110 million earmarked for capital expenditure to facilitate growth within the District. Over the past few years the Council has also spent a considerable amount on infrastructure required to facilitate growth.

In planning to provide the infrastructure required for growth it is important that the Council has 'accurate' forecasts as to the level and timing of any future growth. If there are significant variations it may eventuate that the Council has either provided new infrastructure sooner

⁷ For a full range of Hedging Instruments refer to the Liability Management Policy in Volume2.

or later than when it was actually needed. This creates a number of financing and infrastructure provision risks for the Council.

A delay in growth, for example, may require the Council to raise additional debt to cover the shortfall in development contributions not collected resulting from such a slow down. It will also increase rates, as the funding requirement for rates will be spread over fewer ratepayers than forecast in the Ten Year Plan.

In developing this Ten Year Plan the Council has sought further external advice as to the likely level and timing of growth and amended its revenue forecasts to reflect this updated information. The Council has then matched the provision of new infrastructure to the forecast timing of that new growth. Over the term of the Ten Year Plan the Council will continue to closely monitor growth across the District and modify the timing of the provision of the growth related infrastructure as required.

Cost Movements

The financial forecasts included within this plan are based upon a set of inflation forecasts that have been developed by Business and Economic Research Limited (BERL), which are produced annually.

There is a considerable level of uncertainty associated with these forecasts given the level of volatility that has been seen in, for example, oil prices in recent years. This volatility makes it difficult to forecast the level of out year inflation.

The Council's Financial Strategy

The Council's financial strategy can be summarised as follows:

- Growth is expected to continue to be a significant issue for the District and as a result there is a need for the Council to ensure that it provides the infrastructure needed to cater for this growth. There are, however, risks associated with the timing and level of growth, which do create financial risks for the Council.
- The Council is of the view that it has a role in providing the infrastructure needed to support growth. It is, however, increasingly

looking to the private sector to become involved in the provision of some of this infrastructure. In this regard it has not, for example, forecast the provision of all of the infrastructure (e.g. upgrading of the Matarangi wastewater plant) that might be needed to meet forecast growth. The Council will be looking to further explore the implications of this approach with the development community over the next three years.

- The Council is looking to fund capital expenditure using debt. This enables a better matching of the consumption of capital goods with the beneficiaries.
- The Council will use development contributions as the primary tool for funding the growth-related aspects of infrastructure.
- The Council makes extensive use of targeted rating tools to ensure that the costs of the services it produces are funded by those people that demand the service standards contained within the Activity Plan for each activity. These standards are based on the achievement of community outcomes and the legislative requirements applying to that activity.
- The Council's operating and capital expenditure levels for each year of the 2009-2019 Ten Year Plan are based upon the level of service standards contained within the Activity Plan for each activity. These standards are based on the achievement of community outcomes and the legislative requirements applying to that activity.
- Due to rates affordability concerns the Council will not fund the depreciation expense on the subsidised portion of roading infrastructure (excluding footpaths) as it is expected that this subsidy will continue for the foreseeable future. The Council has resolved that it will also defer the funding of the depreciation expense relating to the additional capacity component of the three eastern seaboard wastewater plants (Whangamata, Tairua-Pauanui, and Whitianga) for the next six years.

THE COUNCIL'S CONTRIBUTION

- The Council has maintained a conservative approach to the setting of its borrowing limits and will prioritise expenditure within these limits if possible. In this regard the Council has deferred some \$109 million of capital expenditure originally forecast. The desirability of this expenditure will be reviewed during development of the 2012 Ten Year Plan. Having said this Council has permitted a breach of the internally set borrowing limits in year one of the Plan in order to deliver on the majority of the capital expenditure programme signalled in the draft Ten Year Plan without the need to increase rates significantly in year one. This is based upon the premise that forecast borrowing levels return to within policy parameters in year two of the Plan.

Our Business - Activities and Services

Our Business - Activities and Services

Introduction

The Local Government Act 2002 resulted in a change in the way local authorities determine which services they will provide. Councils no longer have any predetermined 'core business' such as roads and rubbish. Instead, councils must now show how they will help achieve the District community's aspirations for the future, as well as deliver a number of services required by law.

Aligning its services with community aspirations and the Council's own vision better ensures that the Council is heading in the right direction in meeting customer needs and wants. In this Ten Year Plan, the Council has restructured its activities so that it can better show this alignment. It is important that what the Council hopes to achieve by providing each service is made clear.

The activities have been put into four groups according to their contribution to the community outcomes, which are Safeguarding the Environment, Stronger Communities, Community Leadership, and Planning for the Future. This means that activity management can be more streamlined and efficient, and delivered with a consistent customer driven focus. Many of the goods and services the Council delivers contribute to more than one outcome and an awareness of the overlaps means that community benefit obtained from each is maximised.

Identifying Services

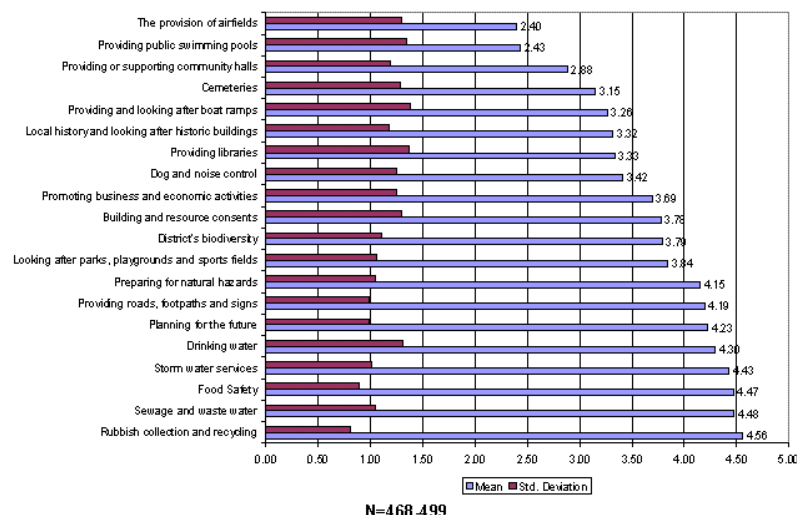
Determining what services the Council will and will not provide is not always easy. There is a range of services that the Council could provide. Some are required by law while others are discretionary. All have varying levels of community or customer demand. However, these services must all be funded and our communities have told us that having an affordable level of rates is important to them. This means that the Council cannot realistically deliver everything that the community may want. It had to prioritise and make some choices. In consulting on this Ten Year Plan, the Council sought and received feedback whether you agreed with these choices.

As part of the process of identifying services for this Ten Year Plan, every activity has been reviewed and critically evaluated from a customer driven perspective as intended by recent changes to local government legislation. Doing this meant factoring in community plan information in the early stages of the process along with consideration of the community outcomes most relevant to each.

In March 2008, a telephone survey of 500 ratepayers from across the District including both fulltime and part time residents was conducted to gain more information about what the community thinks is important. Because the Council cannot deliver everything the community wants, information about how important activities are compared to other activities is important and useful information.

OUR BUSINESS - SERVICES AND ACTIVITIES

Survey results showing the relative importance of activities provided by the Council are illustrated in the graph below.



Thames-Coromandel District Council Service Priorities - all residents

- Key: 1 = lowest priority,
 2 = somewhat low in priority,
 3 = medium priority,
 4 = somewhat higher in priority and
 5 = highest priority.

It is important to note that the community were asked questions in relation to what they personally value. Other factors such as legislative requirements, and what is good for the District as a whole may mean that in the interests of good governance, the Council has to take account of things that may alter the community's priorities in its decision-making. In many cases due to central government legislation, the Council is obliged to provide services and the provision is strictly governed by standards.

Having said that, an analysis of the ratepayer survey results shows that the community and the Council do agree on the current infrastructural emphasis. Solid Waste, Wastewater, Stormwater and Water are all in the top five activities and do all make significant contributions to the community's outcomes, so in general terms the priorities determined by the Council and the community do align quite well.

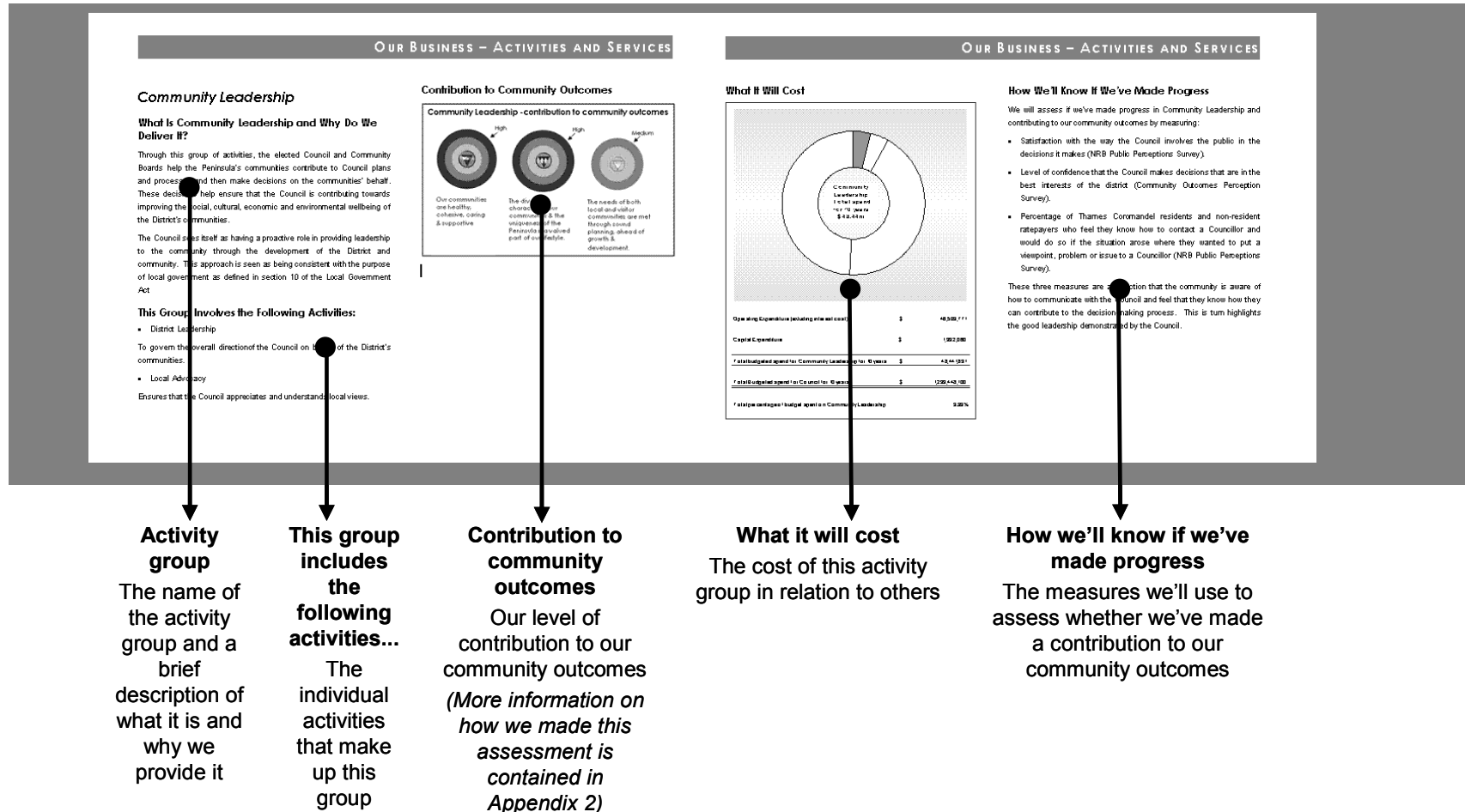
In the following sections, what the Council proposes to deliver for each activity is outlined, along with information on the reason why these services are considered appropriate, how much the service costs and how it will be funded.

These plans represent the choices that have been made by the Council as to what to deliver over the next 10-year period.

OUR BUSINESS - ACTIVITIES AND SERVICES

How to Read this Section

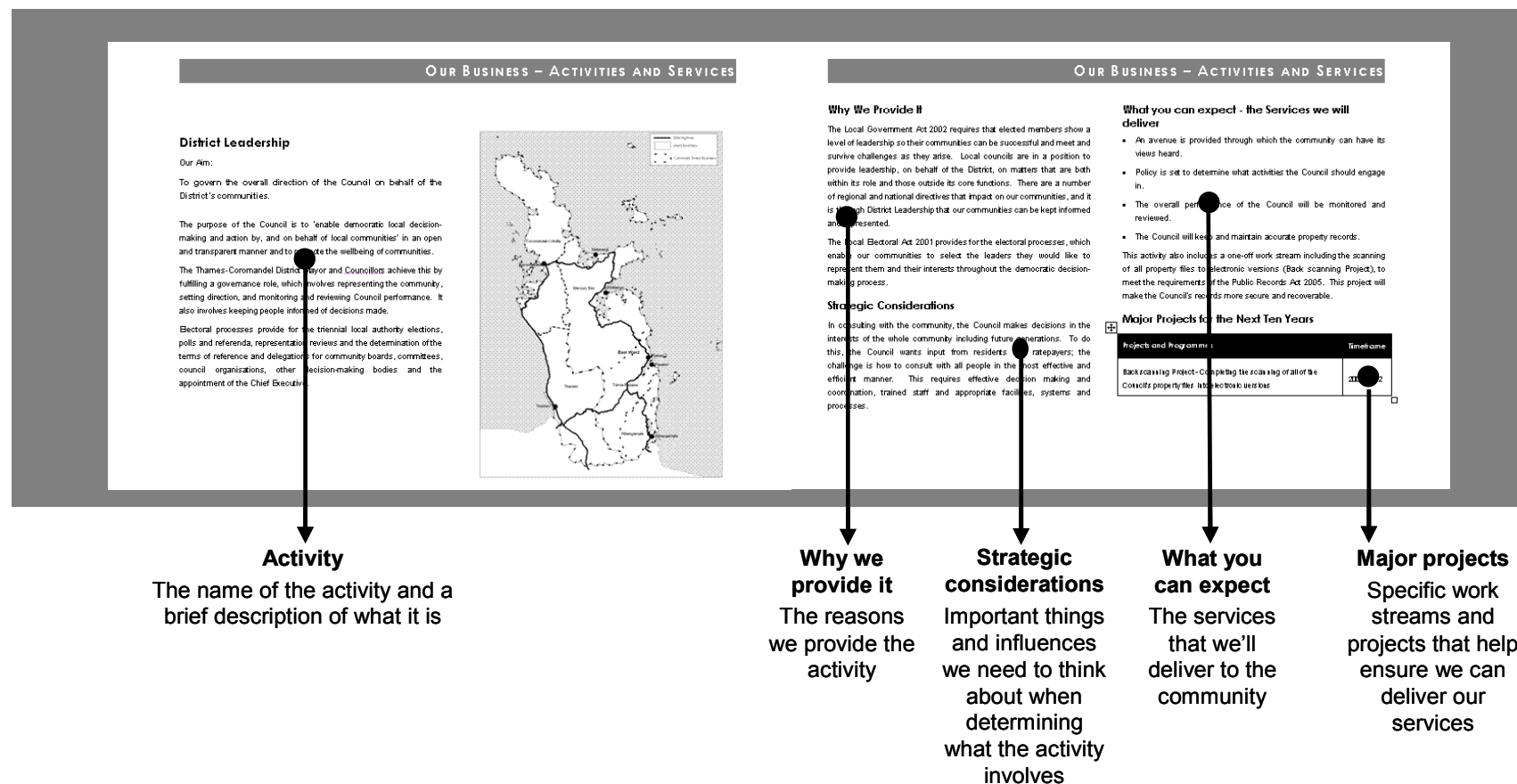
In the Group of Activity section you will find...



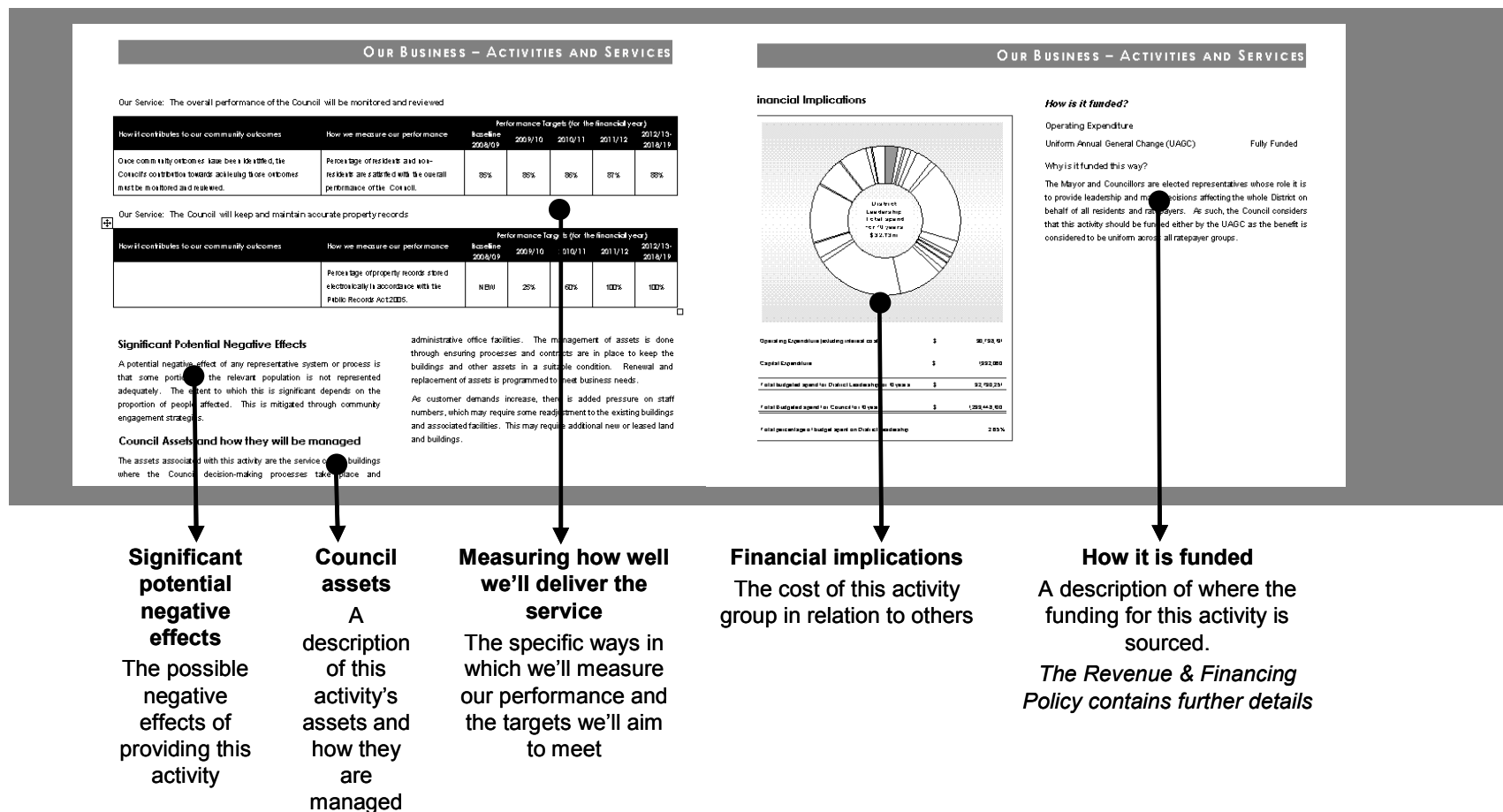
* Some measures are only reported on every two or three years due to limited availability of data.

OUR BUSINESS - ACTIVITIES AND SERVICES

In each activity section you will find...



OUR BUSINESS - ACTIVITIES AND SERVICES



OUR BUSINESS - ACTIVITIES AND SERVICES

OUR BUSINESS - ACTIVITIES AND SERVICES

Estimated Expenses and Revenue Statement - Community Leadership

A forecast for the ten years ending 30 June 2019

	Forecast 2009/10 K£000's	Forecast 2010/11 K£000's	Forecast 2011/12 K£000's	Forecast 2012/13 K£000's	Forecast 2013/14 K£000's	Forecast 2014/15 K£000's
OPERATING REVENUE						
Actual Revenue	96	99	44	47	50	53
Contributors						
Subsidies						
Grants/Funds	2,886	2,888	2,943	3,021	3,269	3,269
Total Operating Revenue	2,722	2,983	2,986	3,068	3,319	3,322
OPERATING EXPENDITURE						
Salaries	3,182	3,183	2,816	2,886	2,882	
Local Authorities	1,485	1,487	1,515	1,564	1,603	
Total Operating Expenditure	4,667	4,670	4,331	4,450	4,485	
Operating Surplus/(Deficit)	(1,945)	(1,687)	(1,345)	(1,382)	(1,166)	(1,163)
FINANCED BY						
From Borrowing/(To Repay)	(1,283)	(1,642)	(1,683)	(1,283)	(1,289)	(1,272)
Capital Funding						
Development/Contributory Reserves						
Other Special Reserves						
Reserve Savings/Reserves						
	(1,283)	(1,642)	(1,683)	(1,283)	(1,289)	(1,272)

Council operates a treasury function that receives both external and internal interest from activities. The UAGC required from ratepayers. Because Community Leadership is funded largely by the UAGC (included in revenue out), so that Council's financial statements comply with Generally Accepted Accounting Principle. Movements in internal interest are included in the Estimated Capital Funding Requirement. This is not required

Estimated expenses and revenue statement

The cost of operating the activities in the group and sources of funding to pay for it

OUR BUSINESS - ACTIVITIES AND SERVICES

Estimated Capital Funding Requirements - Community Leadership

A forecast for the ten years ending 30 June 2019

	Forecast 2009/10 K£000's	Forecast 2010/11 K£000's	Forecast 2011/12 K£000's	Forecast 2012/13 K£000's	Forecast 2013/14 K£000's	Forecast 2014/15 K£000's	Forecast 2015/16 K£000's
CAPITAL EXPENDITURE							
Property, Plant and Equipment (Total in Single Accounts)							
Renewals	33	35	37	103	45	47	103
Replacement/Lease of Service							
Additional Capacity for Growth							
Loan Repayments (Internal and External)							
Renewals and Increased Levels of Service	5	62	51	53	54	111	51
Additional Capacity for Growth	155	253	27	27	25	45	45
Total Capital Funding Requirement to	282	450	195	183	185	208	219
FINANCED BY							
Operating Surplus/(Deficit)	(1,945)	(1,687)	(1,345)	(1,382)	(1,272)	(1,284)	(1,272)
Loan/(Plus) Internal Interest Discharge	(47)	(51)	(56)	(72)	(64)	(64)	(64)
Loan/(Plus) External Interest Discharge	(1,289)	(1,704)	(1,689)	(1,285)	(1,346)	(1,322)	(1,322)
Loans Raised (Internal and External)	580	450	450				
Operating Expenses	33	35	37	103	45	47	103
Renewals and Increased Levels of Service							
Additional Capacity for Growth	20	15	13	9	4		
Asset Disposal							
Interest Income/Retained							
Depreciation/Reserve	103	136	135	142	115	143	144
Development/Contributory Reserves							
Other Special Reserves							
Unfunded Depreciation							
Internal Interest Revenue	1,284	1,211	1,283	1,277	1,417	1,281	1,282
Reserve Savings/Reserves							
Total Funding Applied	282	450	195	183	185	208	219

Estimated capital funding requirements

The capital expenditure required to deliver the activities and where it will be funded from

OUR BUSINESS - ACTIVITIES AND SERVICES

Property, Plant & Equipment Projects - Community Leadership

	Forecast 2009/10 K£000's	Forecast 2010/11 K£000's	Forecast 2011/12 K£000's	Forecast 2012/13 K£000's	Forecast 2013/14 K£000's	Forecast 2014/15 K£000's	Forecast 2015/16 K£000's	Forecast 2016/17 K£000's	Forecast 2017/18 K£000's	Forecast 2018/19 K£000's
Thames Administration Building	31	35	33	45	45	47	45	49	50	1,277
Thames County Building	52	53	54	55	56	57	58	59	60	
	83	88	87	100	101	104	103	109	110	1,277

Property, plants and equipment projects

The annual cost of specific capital projects over the next ten years (NB: does not include non-capital projects)

Community Leadership

What Is Community Leadership and Why Do We Deliver It?

Through this group of activities, the elected Council and Community Boards help the Peninsula's communities contribute to Council plans and processes and then make decisions on the communities' behalf. These decisions help ensure that the Council is contributing towards improving the social, cultural, economic and environmental wellbeing of the District's communities.

The Council sees itself as having a proactive role in providing leadership to the community through the development of the District and community. This approach is seen as being consistent with the purpose of local government as defined in section 10 of the Local Government Act.

This Group Involves the Following Activities:

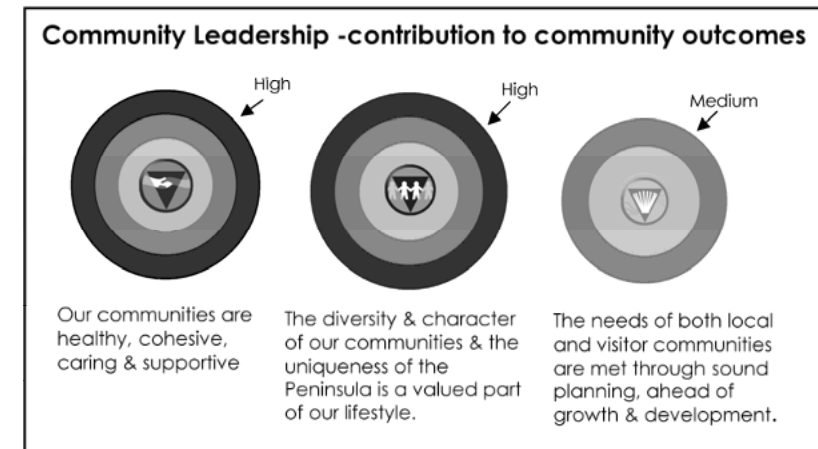
- **District Leadership**

To govern the overall direction of the Council on behalf of the District's communities.

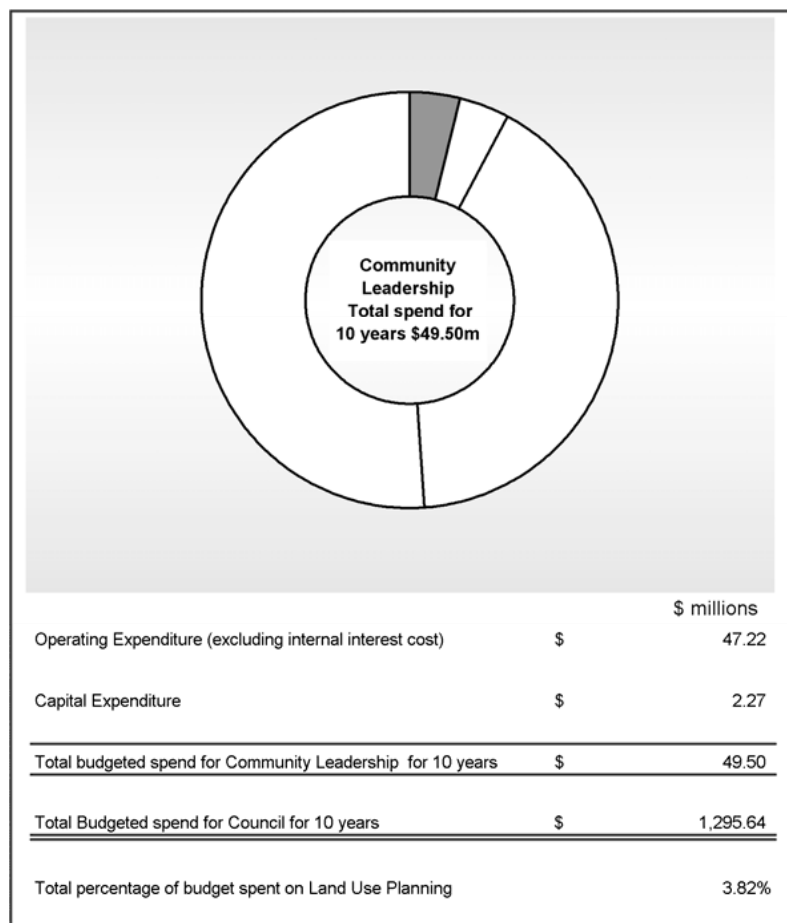
- **Local Advocacy**

Ensures that the Council appreciates and understands local views.

Contribution to Community Outcomes



What It Will Cost



How We'll Know If We've Made Progress

We will assess if we've made progress in Community Leadership and contributing to our community outcomes by measuring:

- Satisfaction with the way the Council involves the public in the decisions it makes (NRB Public Perceptions Survey).
- Level of confidence that the Council makes decisions that are in the best interests of the District (Community Outcomes Perception Survey).
- Percentage of Thames-Coromandel residents and non-resident ratepayers who feel they know how to contact a Councillor and would do so if the situation arose where they wanted to put a viewpoint, problem or issue to a Councillor (NRB Public Perceptions Survey).

These three measures are a reflection that the community is aware of how to communicate with the Council and feel that they know how they can contribute to the decision-making process. This is an indication of leadership quality demonstrated by the Council.

District Leadership

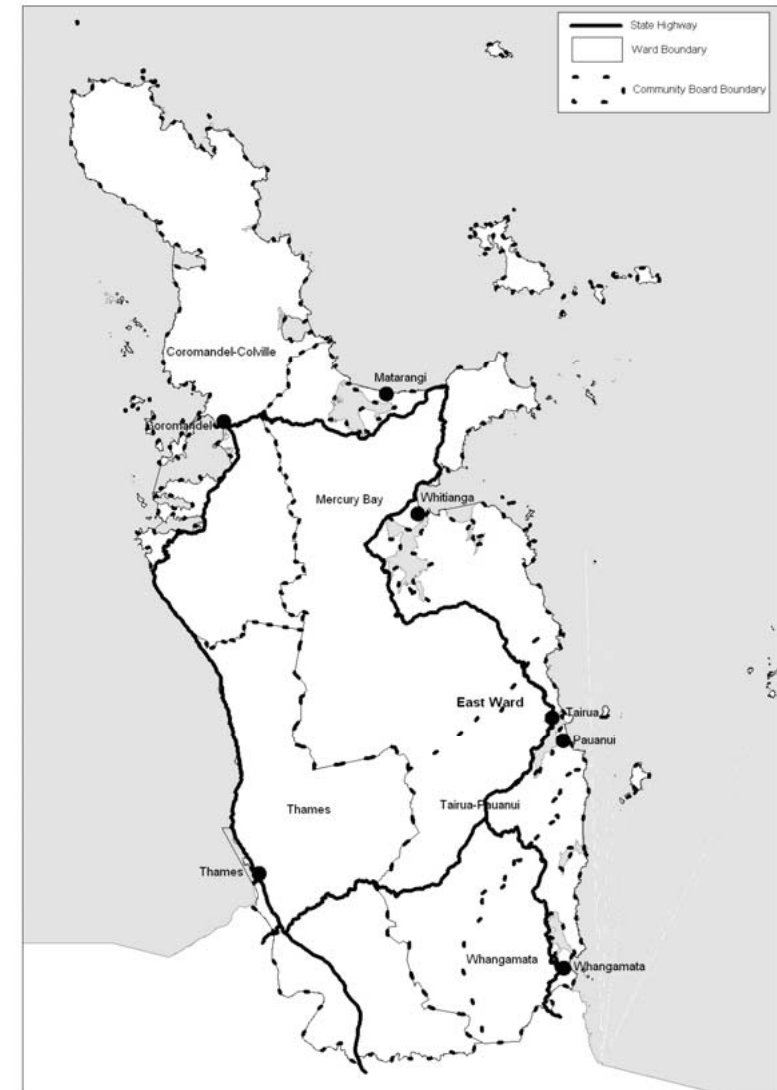
Our Aim:

To govern the overall direction of the Council on behalf of the District's communities.

The purpose of the Council is to 'enable democratic local decision-making and action by, and on behalf of local communities' in an open and transparent manner and to promote the wellbeing of communities.

The Thames-Coromandel District Mayor and Councillors achieve this by fulfilling a governance role, which involves representing the community, setting direction, and monitoring and reviewing Council performance. It also involves keeping people informed of decisions made.

Electoral processes provide for the triennial local authority elections, polls and referenda, representation reviews and the determination of the terms of reference and delegations for community boards, committees, council organisations, other decision-making bodies and the appointment of the Chief Executive.



Why We Provide It

The Local Government Act 2002 requires that elected members show a level of leadership so their communities can be successful and meet and survive challenges as they arise. Local councils are in a position to provide leadership, on behalf of the District, on matters that are both within its role and those outside its core functions. There are a number of regional and national directives that impact on our communities, and it is through District Leadership that our communities can be kept informed and represented.

The Local Electoral Act 2001 provides for the electoral processes, which enable our communities to select the leaders they would like to represent them and their interests throughout the democratic decision-making process.

Strategic Considerations

In consulting with the community, the Council makes decisions in the interests of the whole community including future generations. To do this, the Council wants input from residents and ratepayers; the challenge is how to consult with all people in the most effective and efficient manner. This requires effective decision making and coordination, trained staff and appropriate facilities, systems and processes.

What You Can Expect - The Services We Will Deliver

- An avenue is provided through which the community can have its views heard.
- Direction is set to determine what activities the Council should engage in.
- The Council will keep and maintain accurate property records.

This activity also includes a one-off work stream including the scanning of all property files to electronic versions (Back Scanning Project), to meet the requirements of the Public Records Act 2005. This project will make the Council's records more secure and recoverable.

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Back Scanning Project - Completing the scanning of all of the Council's property files into electronic versions (\$1,450,000)	2009/10 - 2011/12

Measuring How Well We've Delivered the Service

Our Service: **An avenue is provided through which the community can have its views heard**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
An active supportive community is achieved through the Council providing opportunities for residents and ratepayers to contribute to decision-making processes by providing their community views.	Percentage of residents and non-resident ratepayers feel they can contact a Council member to raise an issue or problem.	New	82%	83%	84%	85%
	Percentage of residents and non-resident ratepayers feel that the Mayor and Councillors give a fair hearing to their views (the target is the peer group average).	28%	28%	29%	30%	31%

Our Service: **Direction is set to determine what activities the Council should engage in**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Strong community leadership is achieved through setting direction to provide clear guidelines for achievement of community outcomes.	Percentage of residents and non-resident ratepayers are satisfied with the Council's decisions and actions (the target is the peer group average).	New	39 %	40%	41%	42%
	Percentage of residents and non-resident ratepayers are satisfied with how the Council allocates funds / rates to be spent on the services and facilities provided (the target is the peer group average).	70%	70%	71%	72%	73%

Our Service: **The Council will keep and maintain accurate property records**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
This service contributes indirectly to all community outcomes as it enables the Council to work more efficiently.	Percentage of property records stored electronically in accordance with the Public Records Act 2005.	New	25%	60%	100%	100%

Significant Potential Negative Effects

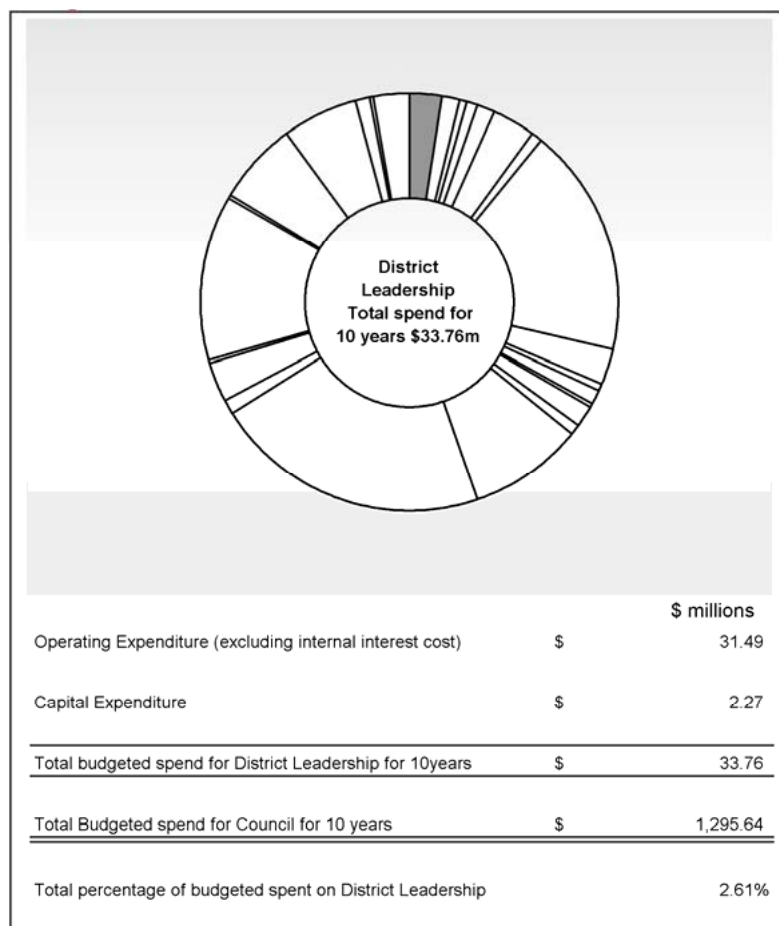
A potential negative effect of any representative system or process is that some portion of the relevant population is not represented adequately. The extent to which this is significant depends on the proportion of people affected. This is mitigated through community engagement strategies.

Council Assets and How They Will Be Managed

The assets associated with this activity are the service centre buildings where the Council decision-making processes take place and administrative office facilities. The management of assets is done through ensuring processes and contracts are in place to keep the buildings and other assets in a suitable condition. Renewal and replacement of assets is programmed to meet business needs.

As customer demands increase, there is added pressure on staff numbers, which may require some readjustment to the existing buildings and associated facilities. This may require additional new or leased land and buildings.

Financial Implications



How is it Funded?

Operating Expenditure

Uniform Annual General Charge (UAGC) Fully Funded

Capital Expenditure

Uniform Annual General Charge

Borrowing

Asset Sales

Development Contributions

Depreciation

Why is it Funded This Way?

The Mayor and Councillors are elected representatives whose role it is to provide leadership and make decisions affecting the whole District on behalf of all residents and ratepayers. As such, the Council considers that this activity should be funded either by the UAGC as the benefit is considered to be uniform across all ratepayer groups.

Local Advocacy

Our Aim:

Ensure that the Council appreciates and understands local views.

The Local Advocacy activity provides an opportunity for local communities to share their views and preferences with the Council. This is through providing for five geographical communities to be represented through community boards.

It is important to the Council that local views and interests are known and considered. Community boards are one mechanism for achieving this. The Council sets the roles and responsibilities of these boards. The boards encompass the wider Thames, Coromandel/Colville, Mercury Bay, Tairua/Pauanui and Whangamata areas.

Community boards formally carry out their role through board meetings, workshops and subcommittees. Elections for community board membership are held every three years and are carried out under the District Leadership activity.

Why We Provide It

The Local Advocacy activity is about ensuring the public are involved in the decision-making process of the Council and community boards are a major mechanism to help achieve this. The desired outcome of this process is to implement a One Peninsula concept (see earlier in this document) with the Council working with communities via the community boards to guide the development of the District.

Some communities may feel that only 'local' people understand their views and community boards allow the more locally represented and relevant debate.

Strategic Considerations

Community boards are one forum for the public to feed into the decision-making process.

Community engagement is a challenge for the Council as voter turn outs indicate that not everyone is interested in local government, what the Council does or the role of the community boards. The Council would like to see greater community involvement. The Council is concerned that not all communities are aware of who their local board members are and their roles. The Council has recognised this, as an area for improvement.

The need for community boards to act as advocates for local communities is likely to continue and, in fact increase, in the future for a number of reasons, including:

- The Local Government Act 2002 and other legislation has placed increased emphasis and requirements upon the Council to consult with its community(ies).
- People and communities have increased expectations about being involved in decision-making processes that affect them.
- Community boards are an important link in maintaining relationships between the Council and smaller community group's e.g. for local planning exercises.

What You Can Expect - The Services We'll Deliver

- Community boards offer local representation.
- Community boards make decisions that consider local issues.
- Opportunities are available to raise issues and understand what will happen as a result.

Major Projects for the Next 10 Years

Projects and Programmes	Timeframe
Community boards will assign portfolios to members.	On-going
Community boards will submit an annual work programme to Council for endorsement.	On-going
Develop an appropriate code of conduct for community boards.	Adopted every three years
Regular feedback is provided to the Board and community on progress with actions contained in community plans.	Every six months
Develop a process to ensure community board members are available to the community.	2009/10 - 2010/11

Measuring How Well We've Delivered the Service

Our Service: **Community boards offer local representation**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Our communities have said that valuing their diversity is important. This service enables the local geographic communities to be represented.	Percentage of residents and non-resident ratepayers who know how to contact a community board member.	70%	71%	72%	73%	74%

Our Service: **Community boards make decisions that consider local issues**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Our communities have said that valuing their diversity is important. This service enables the local issues to be addressed.	Percentage of community board decision-making reports on local issues include community plan information	New	92%	94%	96%	98%

Our Service: **Opportunities** are available to raise local issues and understand what will happen as a result

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Providing opportunities enables communities to be active and involved in creating and achieving their vision for the future - in turn helping create healthy communities.	Residents and non-resident ratepayer satisfaction with the way the Council involves the public in the decision it makes.	50%	51%	52%	53%	54%

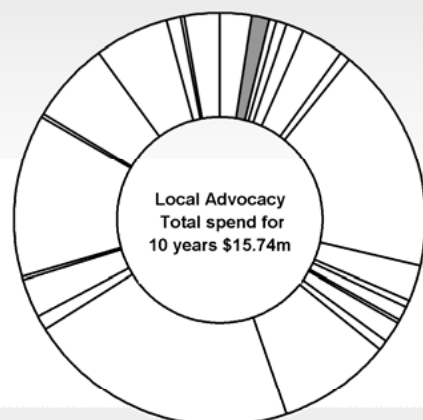
Significant Potential Negative Effects

A potential negative effect of any representative system or process is that some portion of the relevant population is not represented adequately. The extent to which this is significant depends on the proportion of people affected. This is mitigated through community engagement strategies.

Council Assets and How They Will Be Managed

There are no assets linked to this activity.

Financial Implications



		\$ millions
Operating Expenditure (excluding internal interest cost)	\$	15.74
Capital Expenditure	\$	-
Total budgeted spend for Local Advocacy for 10 years	\$	15.74
Total Budgeted spend for Council for 10 years	\$	1,295.64
Total percentage of budgeted spent on Local Advocacy		1.21%

How is it Funded?

Operational Expenditure

Uniform Annual General Charge (UAGC) Fully Funded

Why it is Funded This Way?

The benefits of this activity are generally considered to benefit the particular community that is represented by each community board. However, a District-wide funding mechanism that is currently in place levels the costs across the District which is considered to be important as free access to all is a key element of democratic systems. For this reason, the UAGC will fully fund this activity.

Financial Summary

Estimated Revenue and Expenses Statement - Community Leadership

A forecast for the ten years ending 30 June 2019

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
OPERATING REVENUE										
Activity Revenue	0	0	0	0	0	0	0	0	0	0
Contributions	11	17	34	61	78	86	102	123	169	226
Subsidies	0	0	0	0	0	0	0	0	0	0
General Funds	2,773	3,022	3,082	3,243	3,456	3,389	3,584	3,788	3,637	3,860
Total Operating Revenue	2,784	3,040	3,116	3,304	3,534	3,475	3,686	3,910	3,806	4,086
OPERATING EXPENDITURE										
District Leadership	3,147	3,209	3,183	2,889	3,136	3,011	3,089	3,339	3,195	3,289
Local Advocacy	1,394	1,407	1,468	1,517	1,566	1,606	1,633	1,675	1,722	1,748
Total Operating Expenditure	4,541	4,616	4,651	4,406	4,702	4,617	4,723	5,014	4,917	5,036
Operating Surplus/(Deficit)	(1,757)	(1,576)	(1,535)	(1,102)	(1,169)	(1,142)	(1,036)	(1,104)	(1,111)	(951)
OPERATING SURPLUS/(DEFICIT) TRANSFERRED TO/(FROM)										
Capital Funding	(1,757)	(1,593)	(1,561)	(1,102)	(1,169)	(1,142)	(1,036)	(1,104)	(1,111)	(987)
Development Contributions Reserves	0	17	27	0	0	0	0	0	0	36
Other Special Reserves	0	0	0	0	0	0	0	0	0	0
Retained Earnings Reserves	0	0	0	0	0	0	0	0	0	0
	(1,757)	(1,576)	(1,535)	(1,102)	(1,169)	(1,142)	(1,036)	(1,104)	(1,111)	(951)

Council operates a treasury function that recovers both external and internal interest from activities. The internal interest portion reduces the level of UAGC required from ratepayers. Because Community Leadership is funded largely by the UAGC (included in 'general funds') when the internal portion is reversed out, so that Council's financial statements comply with Generally Accepted Accounting Principles (GAAP), the activity shows deficit funding. Movements in internal interest are included in the Estimated Capital funding Requirement. This is not required to comply with GAAP.

The above Expenses and Revenue Statement has been prepared in accordance with GAAP and as such excludes internal interest and other internal transactions

The above Expenses and Revenue Statement has been prepared in accordance with GAAP and as such excludes internal interest and other internal transactions

The table below seeks to illustrate how the Surplus/(Deficit) above is funded.

SUMMARY										
Total Operating Revenue	2,784	3,040	3,116	3,304	3,534	3,475	3,686	3,910	3,806	4,086
Less Contributions	(11)	(17)	(34)	(61)	(78)	(86)	(102)	(123)	(169)	(226)
Plus AC debt contributions	0	1	8	21	33	43	59	78	118	174
Plus Internal Interest Revenue	1,241	1,192	1,156	1,190	1,275	1,250	1,143	1,234	1,290	1,190
Plus Operating Loans Raised	550	450	450	0	0	0	0	0	0	0
Plus Additional Capacity Interest Loans Raised	28	24	43	46	31	19	6	0	0	0
Plus Transfers from Depreciation Reserves	0	71	71	60	90	117	55	119	118	0
	4,591	4,760	4,810	4,559	4,885	4,819	4,847	5,219	5,163	5,224
Total Operating Expenditure	4,541	4,616	4,651	4,406	4,702	4,617	4,723	5,014	4,917	5,036
Plus Internal Interest Expense	51	65	74	77	77	69	56	56	54	53
Plus Operating/ILLOS Loans Repayments	0	79	85	75	106	133	69	133	132	13
Plus AC Interest Loan Repayments	0	0	0	0	0	0	0	16	60	122
	4,591	4,760	4,810	4,559	4,885	4,819	4,847	5,219	5,163	5,224

Estimated Capital Funding Requirements - Community Leadership

A forecast for the ten years ending 30 June 2019

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
CAPITAL EXPENDITURE										
Property, Plant and Equipment (incl Intangible Assets)										
Renewals	0	0	0	0	0	0	0	0	0	0
Increased Level of Service	352	86	89	103	47	48	111	51	52	1,335
Additional Capacity for Growth	0	0	0	0	0	0	0	0	0	0
	352	86	89	103	47	48	111	51	52	1,335
Loan Repayments (internal and external)										
Renewals and Increased Levels of Service	0	79	85	75	106	133	69	133	132	13
Additional Capacity for Growth	29	0	0	41	45	43	44	88	156	138
Total Capital Funding Requirements	381	165	174	219	198	224	224	272	340	1,485
FUNDED BY										
Operating Surplus/(Deficit)	(1,757)	(1,593)	(1,561)	(1,102)	(1,169)	(1,142)	(1,036)	(1,104)	(1,111)	(987)
Less/(Plus) Internal Interest Expense	(51)	(65)	(74)	(77)	(77)	(69)	(56)	(56)	(54)	(53)
	(1,808)	(1,657)	(1,636)	(1,179)	(1,246)	(1,211)	(1,092)	(1,159)	(1,165)	(1,040)
Loans Raised (internal and external)										
Operating Expenses	550	450	450	0	0	0	0	0	0	0
Renewals and Increased Levels of Service	191	0	0	0	0	0	0	0	0	1,164
Additional Capacity for Growth	0	0	0	0	0	0	0	0	0	0
Additional Capacity Interest	28	24	43	46	31	19	6	0	0	0
Asset Disposals	0	0	0	0	0	0	0	0	0	0
Investments Realised	0	0	0	0	0	0	0	0	0	0
Depreciation Reserves	161	156	160	163	137	165	166	170	170	170
Development Contributions Reserves	18	0	0	0	0	0	0	28	45	0
Other Special Reserves	0	0	0	0	0	0	0	0	0	0
Unfunded Depreciation	0	0	0	0	0	0	0	0	0	0
Internal Interest Revenue	1,241	1,192	1,156	1,190	1,275	1,250	1,143	1,234	1,290	1,190
Retained Earnings Reserves	0	0	0	0	0	0	0	0	0	0
Total Funding Applied	381	165	174	219	198	224	224	272	340	1,485

Property, Plant & Equipment Projects - Community Leadership

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Thames Administration Building	31	32	33	46	47	48	50	51	52	1,335
Thames Administration Building - Roof	207									
Thames County Building	114	54	55	57			62			
	352	86	89	103	47	48	111	51	52	1,335

Planning for the Future

What Is Planning For The Future and Why Do We Deliver It?

The Coromandel Peninsula is constantly changing. Over recent years the Peninsula has experienced rapid growth in housing, shifts in the social makeup of our communities, and continued extreme weather events impacting on our people and natural environment.

The Coromandel Peninsula community has told us that planning for the future is important. This is in part so we can meet the needs of our local and visitor communities ahead of change but also so that we can retain and diversity, character and natural values that they believe make the Peninsula special.

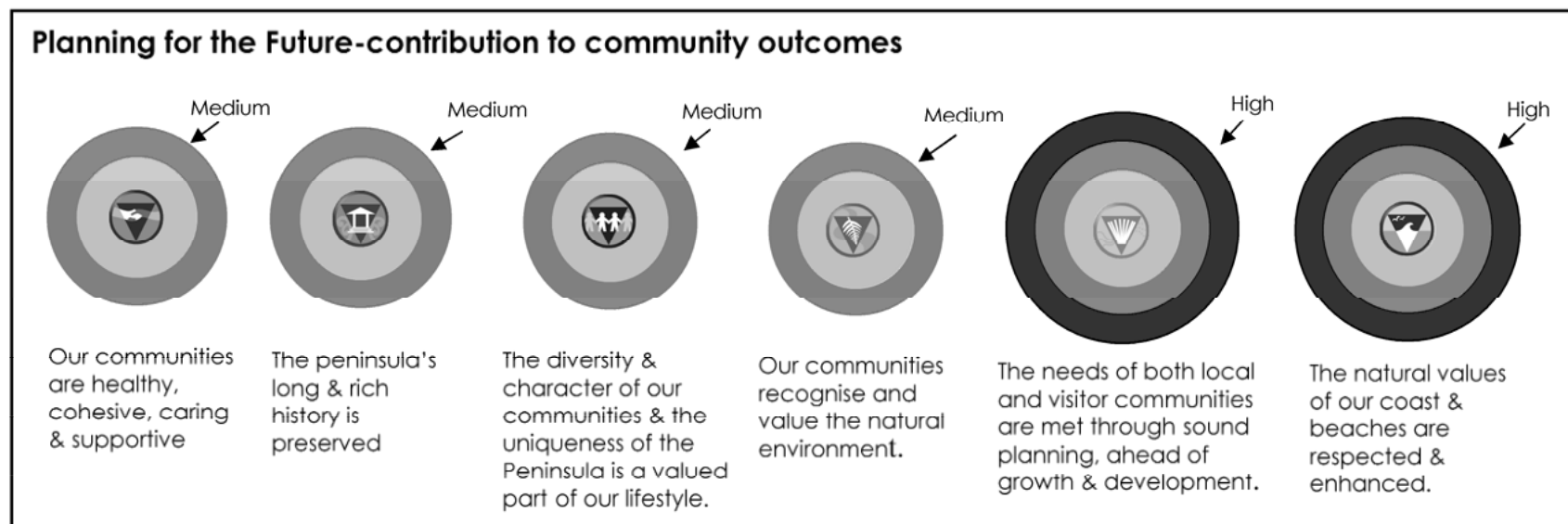
The Planning for the Future group of activities is about just that - planning for the wellbeing of the District in the long-term. Planning for the Future involves:

- Understanding the characteristics and trends of the District as well as the pressures it is facing.
- Understanding community aspirations for the future.
- Having a clear direction for the future of our District, and having tools to implement it.

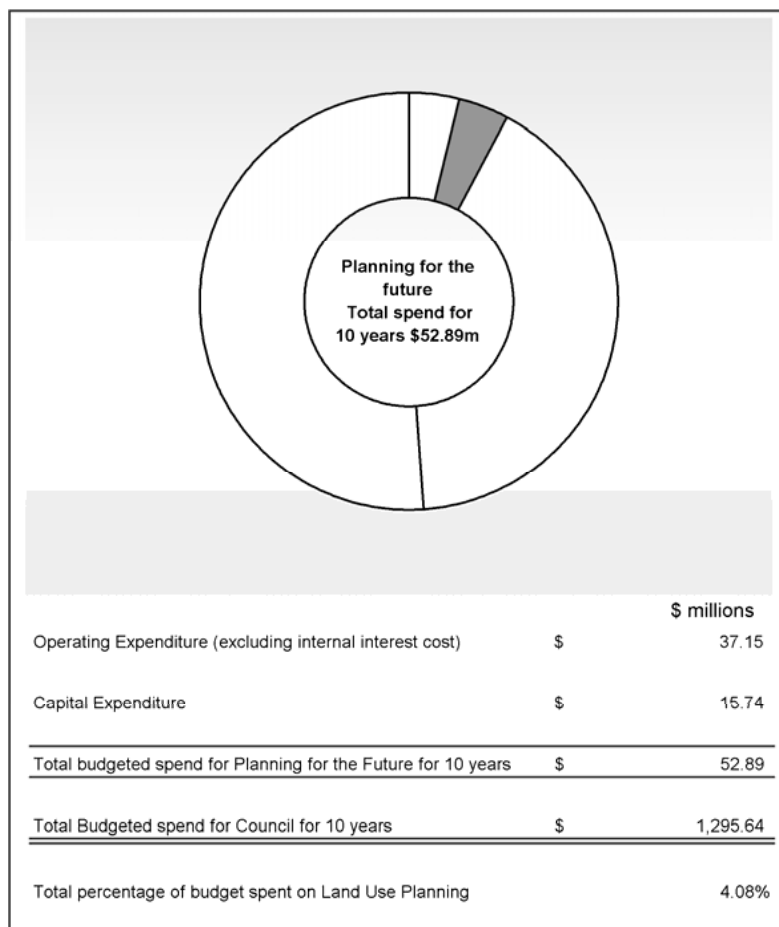
This Group Involves the Following Activities:

- **Strategic Planning**
To plan for the future of the Coromandel Peninsula.
- **Landuse Planning**
To identify and manage the resource management issues facing the District.
- **Hazard Management**
To protect life and property from natural hazards.

Contribution to Community Outcomes



What It Will Cost



How We'll Know If We've Made Progress

We will assess if we've made progress in Planning for the Future and contributing to our community outcomes by measuring:

- Percentage of residents aware of the vision for the District and are satisfied that the Council is working towards this goal (new NRB Survey question).
- Level of confidence that the plans the Council makes for the future are in the best interest of the District (new NRB Survey question).

Strategic Planning

Our Aim:

To plan for the future of the Coromandel Peninsula in an integrated and sustainable way.

With the District continuing to experience change, and our communities continuing to tell us that planning for the future is important, the Council has identified that this is one of its key roles.

This activity is about planning for a sustainable future - for community wellbeing in the long-term. It involves:

- Understanding the pressures facing the District.
- Helping communities identify their future aspirations.
- Working with others to put strategies in place to achieve them.

The Council recognises that it is impossible for it to do everything, however, through working with partner agencies like regional councils, Department of Conservation and so on; we can achieve a lot more. While not part of the services that this activity provides, the Strategic Planning budget also provides for a disaster reserves fund (refer to Hazard Management activity), and assets which enable the Council to operate including vehicles, furniture and computers.

Why We Provide It

When talking about the Planning for the Future group of activities earlier, it was clear that our communities regard future planning as important because of growth, climate change for example. In addition to community wants, the Council is required to promote the social, environmental, economic and cultural wellbeing of the Peninsula's communities.

Through strategic planning the Council can make more informed decisions balancing our responsibilities to the community and legislative requirements.

Strategic Considerations

It is inevitable that the District will continue to change in various ways. Likewise, there will likely be similar expectations that the Council will have an ongoing key role in planning for the future. In the short term, the completion of the Coromandel Peninsula Blueprint local area plans will be important in ensuring community aspirations for land and coastal use are planned for. This substantial piece of work will inform much of what the Council does, when and where over the long term. It will define what type of growth will occur and where, and look at the impacts of it on our communities and environment. A series of local area plans will then provide 'zoomed in' detailed planning for local settlements and their catchments. For more information, visit www.coroblueprint.govt.nz.

The Council is also required to work with the District community to review their community outcomes before the next Ten Year Plan review. Many of our local communities may want to review their community plans with some help from the Council.

The demand for the principle of sustainability to be embedded in the Council's decision-making may increase in the longer term as issues such as climate change remain topical and gather a sense of urgency.

What You Can Expect - the Services We'll Deliver

- Communities are helped to identify local and District visions.
- Customers can expect the Council to identify potential issues before they become problems.
- Plans are in place to manage growth and change in the District

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Coromandel Peninsula Blueprint and Local Area Plans	Completed by 2012/13
Community Outcomes reviewed	Every six years (next review 2009/10)
Reporting on Progress Towards Community Outcomes	Every three years (next report 2012)
Demographic profiling review	Every five years (next review 2011/12)
Peak population review	Every two years (next review 2009/10)
Sustainable Development Strategy development	2009/10
Installation of video conferencing equipment at TCDC offices (\$111,000)	2011/12

Measuring How Well We've Delivered the Service

Our Service: **Communities are helped to identify local and District visions**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13-2018/19
The identification of local and District-wide visions will guide decision making and planning for the future.	The District community vision has been identified.	Community Outcomes in place	Community Outcomes reviewed	Community Outcomes in place	Community Outcomes in place	Community Outcomes reviewed

Our Service: **Customers can expect the Council to identify potential issues before they become problems**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13-2018/19
Identifying potential issues before they become problems will ensure that the Council is in a position to plan to address them.	Initiatives completed to provide current information on issues and trends.	Peak Population Study	No update this year	No update this year	Peak Population Study Demographic Update	Peak Population Study

Our Service: **Plans are in place to manage growth and change in the District**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Having plans in place to ensure growth and change is managed will help ensure our community's vision will happen.	Number of Blueprint local area plans complete.	0	2	4	6	7

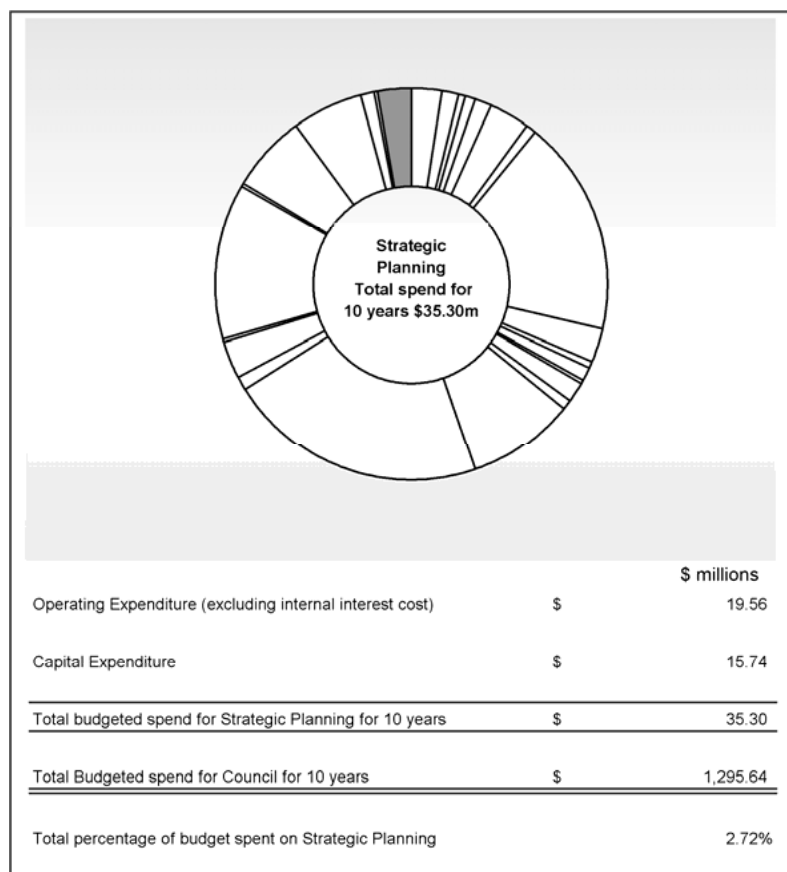
Significant Potential Negative Effects

This activity includes balancing the needs and wants of many community members to help achieve wellbeing for the District overall. This means that some decisions made for the wider public good might have a negative effect on individuals or groups.

Council Assets and How They Will be Managed

While there are no assets associated with the delivery of this activity and its levels of service, assets which enable the Council to operate (including vehicles, furniture, and information technology systems) are included in this activity's budget for reasons of convenience.

Financial Implications



How is it Funded?

Operational Expenditure

District Component

Uniform Annual General Charge (UAGC) Fully Funded

Local Component

Targeted Rate (fixed charge) Fully Funded

Capital Expenditure (for Administrative Assets)

Uniform Annual General Charge (UAGC)

Borrowing

Asset Sales

Depreciation

Why is it Funded This Way?

The Council believes that benefits of this activity affect all ratepayers and that every ratepayer is affected to the same degree. The effects of the strategic planning activity are considered to be long-term and comprehensive. The fairest way of funding activities that affect the whole District or everyone in it like this activity does is through the UAGC and locally at a fixed rate.

The Council's level of requirement for strategic administrative assets is related to the amount and type of legislation it must administer and public expectations. This activity is funded separately to more fairly reflect the level of Council priority, benefit and cost attached to it.

Notes

- The budget for this activity also includes a 'disaster reserve fund'. This is administered by the Hazard Management Activity.
- A significant amount of this budget is associated with the operational assets noted above.

Landuse Planning

Our Aim:

To identify and manage the resource management issues facing the District.

A key objective for the Council is managing the continued growth and development pressures facing the District. The District Plan identifies the resource management issues resulting from those pressures for the District and sets out the objectives, policies and rules for managing the effects of land use and subdivision activities on the environment.

The Landuse Planning activity has a strong focus on the preparation, monitoring and maintenance of a District Plan that reflects the principles of sound resource management. This activity is implemented on a day-to-day basis through the Landuse Management activity (refer to the Safeguarding the Environment group of activities).

Why We Provide It

As a legal requirement under the Resource Management Act 1991, the District Plan provides a strong element of control and certainty for land use activity on the Peninsula. As a growing community there are increased development pressures, yet at the same time there is a desire to maintain the 'special character' of the Peninsula, especially in coastal areas. In various community aspiration documents and separate consultation exercises protection of landscape as well as provision of land for certain types of development have been identified as important. The District Plan and the associated resource consent process are important regulatory tools to help ensure appropriate land use.

Strategic Considerations

Given recent growth and development pressures in the District, future population and rating unit projections and increasing community expectations regarding environmental quality, it is highly likely there will be ongoing need and pressure to ensure that the District Plan remains relevant and robust. The Council has increased the monitoring component of this activity to check that the District Plan is delivering what it should.

The District Plan is required to be reviewed every 10 years. The Coromandel Peninsula Blueprint (refer to the **Strategic Planning** activity) is being carried out in part to inform this review. This activity also involves having regard to regional and national policies. In order to do this, changes to the District Plan will be required over the next 10 years.

In the meantime the Council has also indicated a desire to see a number of changes made to the Plan to make it easier to read and understand. Coupled with this changes may also need to be made to accommodate key priorities including the significant landscape and natural hazard projects, community outcome and community plan initiatives, private plan changes and implementation of the Coromandel Peninsula Blueprint.

What You Can Expect - The Services We'll Deliver

- The Council has a District Plan that is relevant and robust.
- The Council has a monitoring programme that provides information on the outcomes of the District Plan at the local and District levels.
- The Council has a monitoring programme that provides information on outcomes of the District Plan at the local and District level (this is an increased level of service)

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Completion of a comprehensive review of the District Plan.	Ongoing
Monitoring the effectiveness of the District Plan in achieving positive outcomes.	Ongoing

Measuring How Well We've Delivered the Service

Our Service: **The Council has a District Plan that is relevant and robust**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13-2018/19
The Landuse Planning activity directly contributes to the achievement of several of the community outcomes - most notably those relating to the natural environment/values; heritage preservation; community wellbeing and sound planning ahead of land development.	Percentage of annual work programme (set through annual District Plan business plan) completed.	100%	100%	100%	100%	100%

Our Service: **The Council has a District Plan that provides certainty of land use/environmental outcomes at the local and District levels**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Through the use of the District Plan, the Council has a means to help ensure that the uniqueness of the Peninsula remains and that the history of the District is preserved. The Plan also allows Council to provide certainty that the environmental value of the District is acknowledged and recognised in Landuse activity.	Percentage of residents and non-resident ratepayers satisfied with the District as a "better" place to live.	42%	43%	44%	45%	46%
	Percentage of residents and non-resident ratepayers satisfied with the image of the closest town centre shown as "satisfied".	90%	90%	90%	90%	90%

Our Service: **The Council has a monitoring programme that provides information on the outcomes of the District Plan at the local and district level**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
The effects and outcomes of the implementation of the District Plan will be measured to ensure that the service above is achieved.	Number of resource issues which are monitored and reported on each year.	New	1	1	1	1

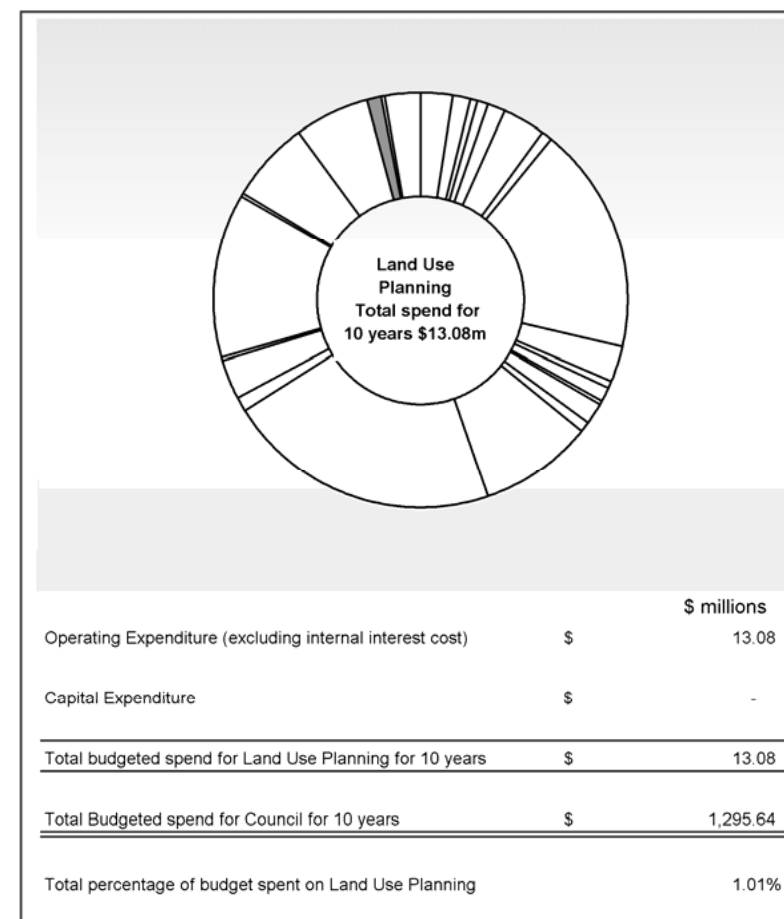
Significant Potential Negative Effects

There is a danger through this activity that excessive regulation could stifle the type of development that the wider community wants, whether industrial, commercial or residential. Because of the long-term timeframes of Landuse Planning, it is difficult to foresee all the consequences of the decisions made now. This activity has a greater risk of unintended negative effects than other activities.

Council Assets and How They Will Be Managed

There are no assets associated with this activity.

Financial Implications



How is it Funded?

Operational Expenditure (excluding private plan changes)

General Rate	60-79%
Uniform Annual General Charge (UAGC)	20-39%

Private plan changes are fully funded by user fees and charges.

Why is it Funded This Way?

- This activity provides guidelines and regulation of the use and development of land. The Council considers that this benefits the community as a whole by ensuring environmental and community standards are maintained.
- The Council considers that a medium/low level of UAGC funding reflects that there is District-wide benefit, but that a medium/high proportion through the general rate is appropriate.

Hazard Management

Our Aim:

To protect life and property from natural hazards.

The Hazard Management activity involves managing risk to people, property and the environment from natural events. It is primarily concerned with planning for landuse and works to both avoid and reduce risks posed by natural events. The Council works closely with partner agencies, like Environment Waikato, to deliver this activity. The Emergency Management activity focuses on communities being ready for, responding to and recovering from emergencies when they do happen.

Through working on the Peninsula Project over the next 20 years, the Council, together with partner agencies, hopes to have achieved a number of outcomes:

- Protection from flooding.
- Reduction in sedimentation.
- Improved water quality.
- Reduced animal pests.
- Increase in native species (plants and animals).
- Stabilisation of catchments.

The Council's main contribution to the Peninsula Project will be in the area of landuse planning and urban storm water upgrades. Because of the increasing costs of repairing damage to Council infrastructure that has exceeded budgeted amounts in recent years the Council has increased its budget for these repairs. This is funded through the Strategic Planning activity.

Why We Provide It

As the Coromandel Peninsula has been identified as being susceptible to extreme climatic and seismic (i.e. earthquake and volcanic) events, our people and visitors can be at risk. The impact of natural events include threats to life and health, damage to property (whether public or private), economic disruption as time is required to clean up following an event, social impacts (particularly where communities have been cut off through blocked/flooded roads) and the impact on our biodiversity and ecosystems.

Our communities have said that safety and health is important. In addition, central government has placed responsibilities on all councils to work with partners and agencies to put strategies into place to prepare for natural hazards. This is reflected through legislation and policies (such as the Resource Management Act 1991, Local Government Act 2002, the Civil Defence Emergency Management Act 2002, the Building Act 2004, and the New Zealand Coastal Policy statement to name the more important).

Strategic Considerations

Climate change is anticipated to impact on this District over time, particularly around the coastal areas. It is expected that climate change will result in more frequent and hard-hitting storms. The increase in sea levels anticipated will also result in increased rates of coastal erosion, which will affect public and private property.

With the anticipated housing growth in the District, there is more pressure to construct housing development in flood prone areas (e.g. floodplains adjacent to existing settlements or rural developments in river valleys). The Council will need to work with communities to ensure that development is appropriate and safe.

Having identified tsunami as a threat to the East Coast of the Peninsula, the Thames-Coromandel District Council is working with key partners (Northland, Auckland, Waikato and Bay of Plenty regional councils and the National Institute of Water and Atmospheric Research - NIWA). It is a staged project that will involve understanding the risk of tsunami inundation and determining the specific forms of risk mitigation.

The Council is involved with private sector groups to ensure everyone knows about the financial implications of adopting risk mitigation, reduction and avoidance strategies, and that the full costs and benefits are known as well as the impact of not doing anything.

What You Can Expect - The Services We'll Deliver

The Council has signalled that in this Ten Year Plan it is increasing its level of service to enable a higher level of focus on climate change matters.

- The Council will work with other agencies to manage the effects of natural hazards.
- The community is able to adapt to the threat of natural disasters.

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Continued work on flood risk profiling for the flood prone communities of Thames, Te Puru, Waioimu, Tapu, Coromandel and Tairua townships.	By 2013
Supporting Environment Waikato in implementing the Peninsula Project, for example: flood control measures in Tararu, Te Puru, Waioimu, Pohue, Coromandel and Tapu. The Council will also continue the Moanataiari Protection Scheme.	2020 & then on-going
Review of the Council's policy for coastal protection works on Council-owned land.	On-going
Review of existing wind shear data as a result of apparent increase in extreme storm events.	By 2011
Understanding tsunami risk.	By 2014
Participation in a Government funded coastal adaptation to climate change project.	By 2012

Measuring How Well We've Delivered the Service

Our Service: **The Council will work with other agencies to manage the effects of natural hazards**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
By informing the public about initiatives and ensuring people avoid hazardous areas, we are helping create safe communities.	Percentage of residents and non-resident ratepayers who read and hear about joint agency initiatives in media and through word of mouth networks.	New	58%	60%	62%	64%

Our Service: **The community is able to adapt to the threat of natural disasters**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
A healthy and safe community will be achieved by taking into consideration the threats the environment poses to communities in times of natural disaster.	Percentage of residents and non-resident ratepayers who feel safe in their homes and for their livelihoods when a natural disaster strikes.	56%	58%	60%	62%	64%
	Percentage of residents and non-resident ratepayers who are aware of whether their community is susceptible to a natural hazard.	56%	58%	60%	62%	64%

Significant Potential Negative Effects

Hazard risk profiles could have implications for property owners by:

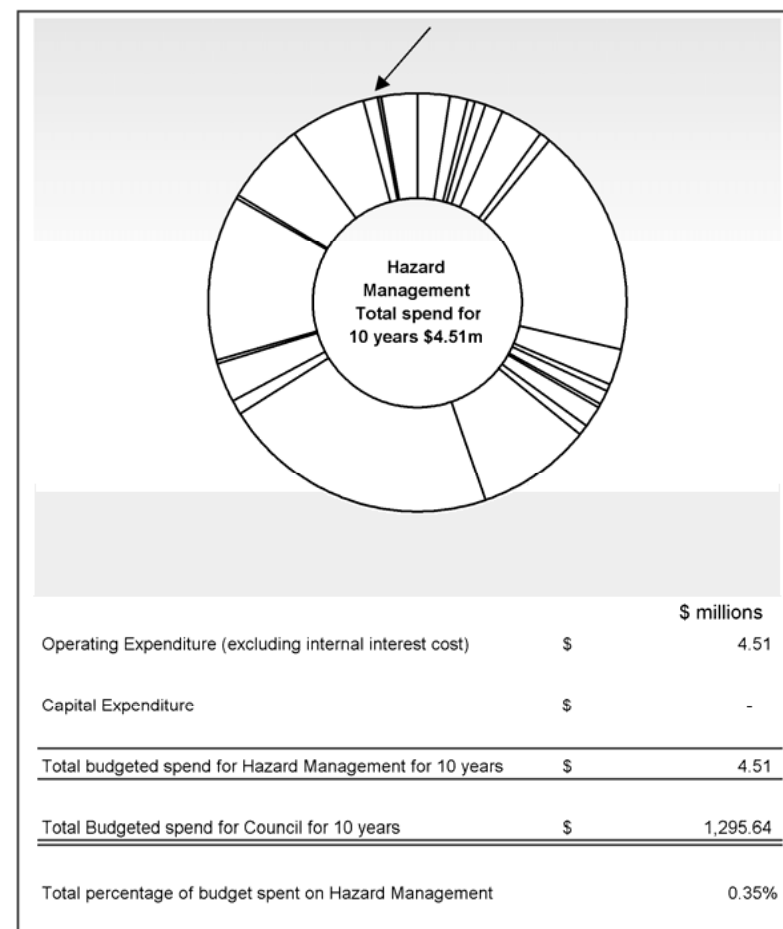
- District Plan Landuse controls limits or restriction on development.
- Additional financial burden for property owners from mortgages and insurance.
- Risk profiles referenced in land information memoranda (LIM's) may affect property values.

These effects are mitigated by checking that LIMs are accurate and underpinned by good science.

Council Assets and How They Will Be Managed

There are no assets associated with this activity.

Financial Implications



How is it Funded?**Operational Expenditure**

Uniform Annual General Charge (UAGC)	20-39%
General Rate	60-79%

Capital Expenditure

General Rate
 Targeted Rate
 Lump Sum Contribution
 Borrowing
 Asset Sales

Why is it Funded This Way?

- Special hazards projects are funded differently as it is easier to identify those who will benefit more from that specific work. These will therefore be funded mainly by a targeted rate (fixed charge) with a low proportion of both general rate and targeted rate. Capital expenditure for this activity is also funded this way (except for the Moanataiari Project).
- Council considers that properties with higher values are likely to benefit more from this activity.
- A proportion of the UAGC will be used to make up the balance of funding as there is also a District-wide benefit in the planning and assessment work delivered by this activity.
- Sometimes there are opportunities to seek central government or other agency funding in relation to this activity. For example, following an event of the magnitude that causes a civil defence emergency.
- The Moanataiari Project originated before there was a specific policy on hazard management. It has unique considerations, as it was originally a Council subdivision. The project and its issues were extensively consulted on at the time and are peculiar to this project. Funding mechanisms for this project cannot now be changed as a loan was raised with lump sum repayments offered to some ratepayers who could be disadvantaged by any change. This project has a specific area of benefit charge, a targeted stormwater charge and a board targeted capital value charge.

Financial Summary

Estimated Revenue and Expenses Statement - Planning for the Future

A forecast for the ten years ending 30 June 2019

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
OPERATING REVENUE										
Activity Revenue	23	24	25	25	26	27	27	28	29	30
Contributions	0	0	0	0	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0	0	0	0	0
General Funds	3,267	3,721	4,126	3,884	3,808	3,704	3,908	3,948	3,954	4,131
Total Operating Revenue	3,290	3,745	4,151	3,909	3,835	3,730	3,935	3,977	3,983	4,161
OPERATING EXPENDITURE										
Strategic Planning	1,713	1,961	2,048	1,758	1,808	1,859	1,942	1,985	2,197	2,291
Landuse Planning	1,197	1,250	1,535	1,596	1,377	1,214	1,182	1,210	1,245	1,271
Hazard Management	286	411	427	450	462	472	488	494	506	517
Total Operating Expenditure	3,196	3,622	4,009	3,805	3,647	3,546	3,612	3,690	3,947	4,079
Operating Surplus/(Deficit)	94	123	141	104	188	185	323	287	35	82
OPERATING SURPLUS/(DEFICIT)										
TRANSFERRED TO/(FROM)										
Capital Funding	(519)	(492)	(473)	(513)	(432)	(439)	(304)	(343)	(599)	(557)
Development Contributions Reserves	0	0	0	0	0	0	0	0	0	0
Other Special Reserves	613	615	614	617	620	623	627	630	634	638
Retained Earnings Reserves	0	0	0	0	0	0	0	0	0	0
	94	123	141	104	188	185	323	287	35	82

The above Expenses and Revenue Statement has been prepared in accordance with GAAP and as such excludes internal interest and other internal transactions

The table below seeks to illustrate how the Surplus/(Deficit) above is funded.

SUMMARY

Total Operating Revenue	3,290	3,745	4,151	3,909	3,835	3,730	3,935	3,977	3,983	4,161
Less Contributions	0	0	0	0	0	0	0	0	0	0
Plus AC debt contributions										
Plus Internal Interest Revenue	544	639	676	542	568	574	546	558	586	575
Plus Asset Sales applied to Debt	82	69	44	88	93	116	45	69	97	29
Plus Transfers from Depreciation Reserves	100	0	593	0	22	0	61	534	162	0
	4,016	4,452	5,464	4,539	4,518	4,421	4,587	5,138	4,828	4,764
Total Operating Expenditure	3,196	3,622	4,009	3,805	3,647	3,546	3,612	3,690	3,947	4,079
Plus Internal Interest Expense	45	52	49	38	50	47	40	37	20	14
Plus Operating/ILOS Loans Repayments	167	167	791	79	201	205	308	781	226	33
Plus Transfers to Reserves	608	611	614	617	620	623	627	630	634	638
	4,016	4,452	5,464	4,539	4,518	4,421	4,587	5,138	4,828	4,764

Estimated Capital Funding Requirements - Planning for the Future

A forecast for the ten years ending 30 June 2019

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
CAPITAL EXPENDITURE										
Property, Plant and Equipment (incl Intangible Assets)										
Renewals	1,918	1,289	834	2,082	1,641	1,779	1,706	1,168	1,286	2,033
Increased Level of Service	0	0	0	0	0	0	0	0	0	0
Additional Capacity for Growth	0	0	0	0	0	0	0	0	0	0
	1,918	1,289	834	2,082	1,641	1,779	1,706	1,168	1,286	2,033
Loan Repayments (internal and external)										
Renewals and Increased Levels of Service	167	167	791	79	201	205	308	781	226	33
Additional Capacity for Growth	0	0	0	0	0	0	0	0	0	0
Total Capital Funding Requirements	2,085	1,456	1,625	2,161	1,842	1,984	2,014	1,949	1,513	2,067
FUNDED BY										
Operating Surplus/(Deficit)	(519)	(492)	(473)	(513)	(432)	(439)	(304)	(343)	(599)	(557)
Less/(Plus) Internal Interest Expense	(45)	(52)	(49)	(38)	(50)	(47)	(40)	(37)	(20)	(14)
	(564)	(544)	(522)	(551)	(483)	(486)	(344)	(381)	(619)	(570)
Loans Raised (internal and external)										
Operating Expenses	0	0	0	0	0	0	0	0	0	0
Renewals and Increased Levels of Service	838	141	111	789	163	215	166	34	0	129
Additional Capacity for Growth	0	0	0	0	0	0	0	0	0	0
Additional Capacity Interest	0	0	0	0	0	0	0	0	0	0
Asset Disposals	82	69	44	88	93	116	45	69	97	29
Investments Realised	5	4	0	0	0	0	0	0	0	0
Depreciation Reserves	1,180	1,148	1,316	1,293	1,500	1,564	1,601	1,667	1,449	1,904
Development Contributions Reserves	0	0	0	0	0	0	0	0	0	0
Other Special Reserves	0	0	0	0	0	0	0	0	0	0
Unfunded Depreciation	0	0	0	0	0	0	0	0	0	0
Internal Interest Revenue	544	639	676	542	568	574	546	558	586	575
Retained Earnings Reserves	0	0	0	0	0	0	0	0	0	0
Total Funding Applied	2,085	1,456	1,625	2,161	1,842	1,984	2,014	1,949	1,513	2,067

Property, Plant & Equipment Projects - Planning for the Future

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Computer Software	432	582	105	803	765	762	640	251	199	861
Computer Hardware	818	286	338	624	460	398	601	573	500	638
Video Conference	0	0	111	0	0	0	0	0	0	0
Furniture & Fittings	55	116	98	158	135	72	74	140	143	80
Plant & Vehicles	612	305	183	497	281	547	390	204	444	454
	1,918	1,289	834	2,082	1,641	1,779	1,706	1,168	1,286	2,033

Strong Communities

What is the Strong Communities Activity Group and Why Do We Deliver It?

The Strong Communities group of activities involves promoting the development of our communities to ensure they have a good quality of life. The Council's focus over the next 10 years is ensuring that services and facilities are in place to enable communities to function. It will also consider the social issues facing the District and review its role in social development.

The group includes infrastructure to help people get around and community facilities where people can join together for sporting, social, cultural events or enjoy the outdoors.

This group also contains functions to make sure people are safe - from being prepared for emergencies to implementing bylaws to having well-constructed buildings.

This Group Involves the Following Activities

Emergency Management

To promote individual and community resilience in emergencies and to enhance the community's capability to respond to and recover from disasters.

Economic Development

To increase the wealth of the people and the viability of the businesses on the Peninsula.

Community Health and Safety

To help achieve a safe and healthy community and avoid behaviour causing nuisance in the community.

Building Control

To protect people and communities by ensuring buildings are safe.

Social Development

To promote the social wellbeing of our communities.

District Transportation

The provision of safe, reliable, accessible roads around the District with consideration for the environment.

Local Transportation

The creation and maintenance of safe and attractive towns with good facilities for pedestrians and cyclists.

Cemeteries

Provides burial facilities that meets the needs of the community.

Airfields

To provide access to the District by air.

Halls

Provide facilities for social, cultural, recreation, and educational activities.

Swimming Pools

To provide Council owned pools to promote community wellbeing.

Libraries

The wide provision of a variety of information to improve the wellbeing of our communities.

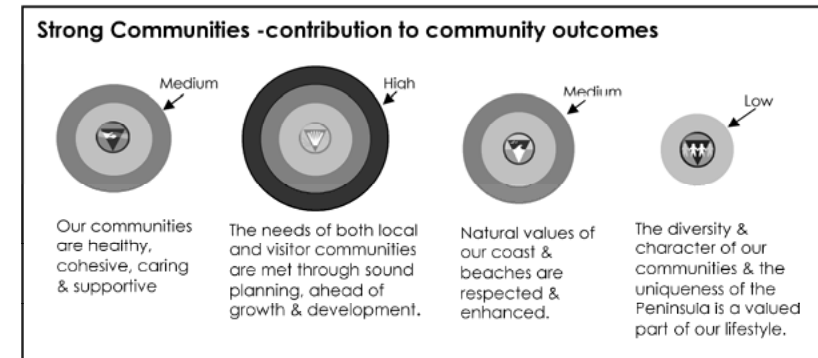
Harbour Facilities

To provide harbour facilities allowing the provision of recreational and commercial opportunities for the community.

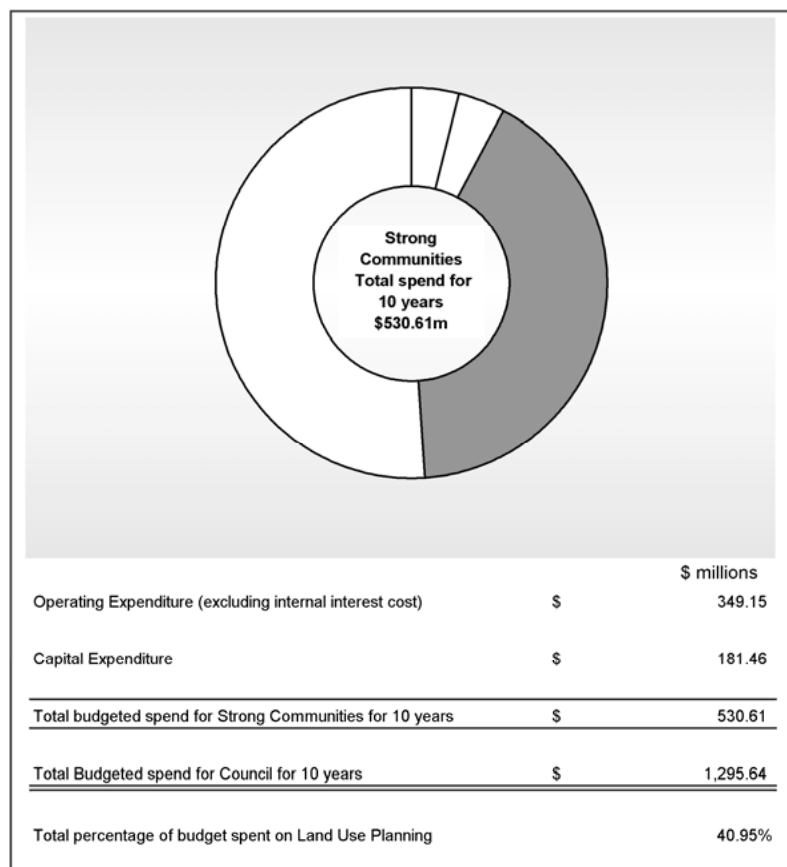
Parks and Reserves

To provide a mix of park and reserve facilities in keeping with the natural character of the District.

Contribution to Community Outcomes



What Does It Cost?



How We'll Know If We've Made Progress

We will assess if we've made progress in Strong Communities and contributing to our community outcomes by measuring:

- Percentage of residents who believe that their community is a place where young people can imagine building a life (Community Outcomes Perception Survey).
- Percentage of perceived levels of safety in each individual community (Community Outcomes Perception Survey).
- Residents level of happiness with their overall quality of life (Community Outcomes Perception Survey).

Emergency Management

Our Aim:

To promote individual and community resilience in emergencies and to enhance the community's capability to respond to and recover from disasters.

Emergency management deals with the four Rs in an emergency: Reduction, Readiness, Response and Recovery. The emergency management activity focuses on communities being ready for, responding to and recovering from emergencies when they do happen while the reduction of risk to people and property from hazards (i.e. natural hazards) is dealt with through Council's landuse planning, hazard management, building control and infrastructure management activities. The Council works with other agencies to deliver emergency management services across communities. The core three elements of the Council's emergency management are civil defence and emergency management, rural fire and water safety.

Through continued efforts to build relationships with other agencies, the Council hopes to develop best practice with the resources available.

Why We Provide It

The Council has a responsibility to protect life, health and property under the Civil Defence Emergency Management Act 2002. While the Coromandel is an attractive place to live, the diverse landscape means it is more prone to natural hazards and the need for emergency management. With a high number of visitors to protect in peak seasons and a high volume of second homes, there is a more substantial community that needs protection, particularly on the beaches in summer. The Council does not have any legislative responsibility to fund water based rescue services despite some community expectations that it is the role of the Council.

Strategic Considerations

The District relies on its volunteer services. They are increasingly stretched, particularly during extreme seasons where there is a high fire risk in summer and flooding and property damage in summer. We are also faced with a higher volume of absentee or part time ratepayers who are unable to participate in volunteer services.

One of the challenges the District faces in summer with a high peak population is coping with the additional demand on emergency services. It has so far been difficult to obtain funding from other agencies such as ACC and Tourism New Zealand for water safety. The Council provides a significant level of funding to support surf lifesaving and recently the Regional Council has provided some funding for surf life saving in recognition that it also has a role to play in water safety.

The irregularity of early tsunami warning systems can be a potential threat, as with a high absentee ratepayer rate, people may be used to different systems and not be aware that they are in danger. One warning system is already installed in Whangamata and the Council is investigating whether more will be installed.

A review of the New Zealand Fire Service Act and the Forest and Rural Fires Act could have implications for the District. The levels of service provided by the NZFS may not be of the same standard as our rural fire service and, the Council may have the option of opting out of providing rural fire services. However, with the difficulty in attracting volunteers it could be something to review. Climate change is something that is very topical at present and Councils need to be prepared for the impacts that global warming may bring.

What You Can Expect - The Services We'll Deliver

- People are prepared for a civil defence emergency.
- People know what to do in an emergency.
- Community support is available to recover from an emergency.
- Surf life saving services are provided over peak summer periods.

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Annual public awareness campaign for residents and visitors.	Annually
Emergency programme available in primary schools.	Ongoing
Annual funding of surf lifesaving (\$95,894 in 2009/10).	Annual
Investigation and installation of appropriate warning systems. (\$230,000 over 10 years)	Ongoing from 2009/10
Emergency plans for urban communities reviewed.	Every 5 years
Testing of emergency scenario.	Every 5 years
Provision of rural fire equipment (\$251,000 over 10 years).	Ongoing

Measuring How Well We've Delivered the Service

Our Service: **People are prepared for a civil defence emergency**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
This service means the Council has a direct role in ensuring communities are prepared for emergencies.	Percentage of residents and non-resident ratepayers prepared for an emergency.	50%	52%	54%	56%	58%

Our Service: **People know what to do in an emergency**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
This service means the Council has a direct role in ensuring communities are prepared for emergencies.	Emergency plans available for urban communities over 100 properties.	2	4	6	8	10

Our Service: **Community support is available to recover from an emergency**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Healthy, caring and cohesive communities will support each other to recover from emergency, ensuring one another are safe and healthy - especially families, the vulnerable and those at risk.	Recovery teams (made up of agencies with the capacity to assist with welfare, property, business and rural area recovery) are established and trained.	Recovery teams meet at least annually	Recovery teams meet at least annually	Recovery teams meet at least annually. Thames Valley recovery plan reviewed.	Recovery teams meet at least annually	Recovery teams meet at least annually. Thames Valley recovery plan reviewed.

Our Service: **Surf life saving services are provided over peak summer periods**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Sound planning will ensure the needs of local and visitor communities over the peak summer periods are met. The Council provides this service to ensure beach communities are safe and healthy in the peak summer period.	The number of high risk eastern seaboard beaches that have professional surf life saving guards available: 26 December - 16 January Hot Water Beach, Tairua, and Onemana 26 December - 9 January Pauanui and Whangamata.	5	5	5	5	5

Significant Potential Negative Effects

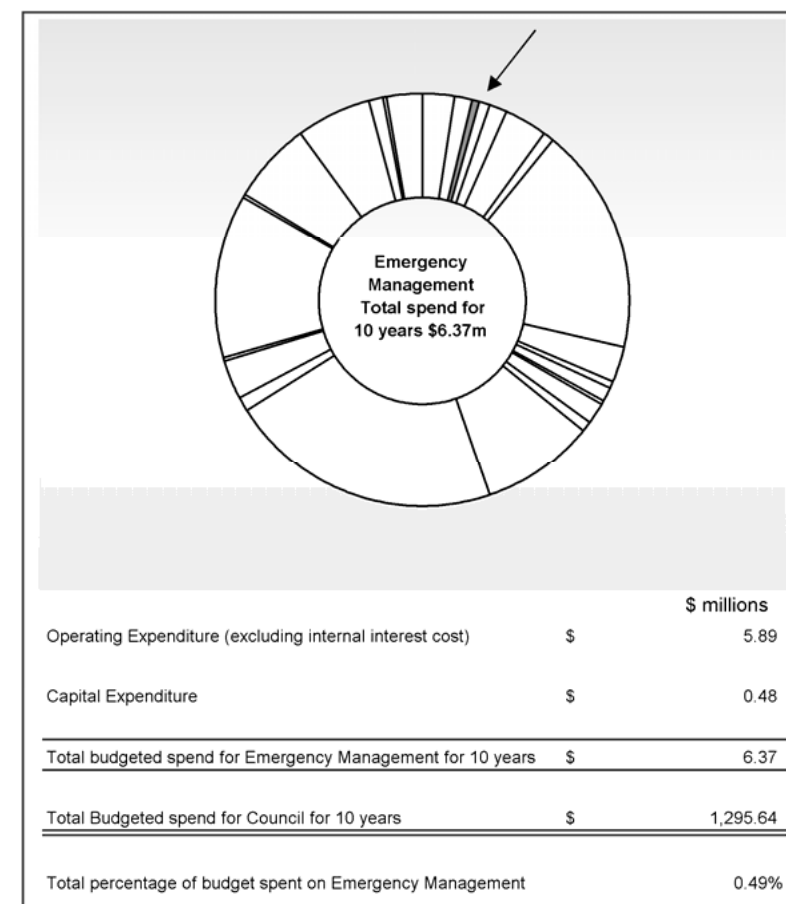
Emergency equipment, such as fire sirens and warning systems, may create negative noise and visual effects and the application of fire suppressants, such as water or foam, may affect the environment. Emergency management response and recovery activities may also have a temporary adverse effect on community and environmental wellbeing while community social systems and infrastructure are being rebuilt following an emergency event.

Council Assets and How They Will Be Managed

Jointly owned with Hauraki and Matamata-Piako District Councils are computer systems, office equipment, vehicles, and radios etc. Additionally, the Council wholly owns its fire appliances, most fire station land and some of the rural communications equipment. Through rural fire party fund raising, some of the maintenance costs and purchases are made. If the Fire Parties dissolve, the equipment is passed on to the Thames Valley Rural Fire Committee to re-distribute. Some subsidies are received from the National Rural Fire Authority for equipment and older fire appliances are often purchased from the New Zealand Fire Service although the Council may need to upgrade these for rural use.

Maintenance is undertaken as required. There are regular checks on radio communications and fire parties test equipment according to National Rural Fire Authority guidelines. While there is no renewal work, replacement programmes take place in accordance with National Rural Fire Authority guidelines.

Financial Implications



How is it Funded?

Operational Expenditure

Uniform Annual General Charge (UAGC) Fully Funded

Capital Expenditure

Uniform Annual General Charge

Borrowing

Asset Sales

Depreciation

Why is it Funded This Way?

Although particular groups or areas may benefit more from this activity than others in any particular emergency situation, the Council has taken the view that this activity protects everyone in the District in the same way that an insurance policy does. The fairest way is to charge everyone in the District the same amount through the UAGC.

Economic Development

Our Aim:

To increase the wealth of the people and the viability of the businesses on the Peninsula.

The Council's current involvement in economic development is focused almost entirely on the visitor industry with the provision of funding to Tourism Coromandel and Visitor Information Centres within the District. Significant funding is also provided for event promotion with a small amount of support funding provided to the regional economic development organisation.

In 2002, the Council adopted a Regional Economic Development strategy with Hauraki District Council. The Regional Economic Development strategy identifies aquaculture, tourism, transport and storage, minerals/mining and manufacturing as being the highest priority industries for enhancing the economic performance of the region. While tourism continues to play a large part in the local economy, the Council is also conscious of the potential of other industries. For this reason, and in an effort to reduce expenditure, the Council plans to reduce its financial support to Visitor Information Centres over the next three years. The Council is actively investigating what role aquaculture could have in the future of the District's economy and environment.

The Council is also a member of a number of economic forums such as the Thames-Coromandel Hauraki Labour Market Forum. This group meets to review how to combat skill shortages and look at employment opportunities for our community. The Mayor is involved in the Mayor's Taskforce for Jobs, which concentrates on youth employment.

Why We Provide It

As described in the ***Looking to the Future*** section, an issue for the Coromandel is trying to create a sustainable economy while maintaining the character of the Peninsula. The Council anticipates that the community will expect a greater level of involvement in economic development to ensure the economic viability of the District. Our communities have told us that local economies should reflect the spirit of the Peninsula - this term is also described in the ***Looking to the Future*** section.

Strategic Considerations

The District has a generally poor economic performance compared to the rest of New Zealand. During 2006 the District fell in overall local authority economic development performance rankings from 38th to 51st place. This is due to a substantial drop in GDP rankings.

It is generally acknowledged that the current dominant industries on the Peninsula are low wage industries, for example tourism, agriculture and shell fish processing. This reflects in some of the other issues gaining more prominence such as the affordability of housing, viability of communities and associated local businesses and the generally poor economic performance of the District. The Council supports the Regional Economic Development Strategy and it is considered appropriate that the District focus on aquaculture and tourism, while also continuing to look at skill shortage issues.

What You Can Expect - The Services We'll Deliver

- The Council will identify where the community should focus its resources to gain the greatest economic benefit
- To increase the number of visitor guest nights that visitors spend in the District.

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Council gets involved in regional interagency forums.	Ongoing
Ongoing funding for tourism including event coordination (\$385,252 in 2009/10) and a reduction in funding for Information Centres (\$290,305 in 2009/10 then a reduction by 20% in 2010/11 and by a further 20% in 2011/12).	Ongoing

Measuring How Well We've Delivered the Service

Our Service: **The Council will identify where the community should focus its resources in order to gain the greatest economic benefit**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
The Council will endeavour to focus resources that will best benefit the economy of the District, while reflecting the spirit of the Peninsula.	Council resources are focused on the priority areas identified in the Regional Economic Development Strategy.	Yes	Yes	Yes	Yes	Yes

Our Service: **To increase the number of guest nights that visitors spend in the District**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Higher tourist spending contributes to a stronger economy, although not necessarily reflecting the spirit of the Peninsula.	Number of visitor guest nights.	593,560	Increasing by 5%	Increasing by 5%	Increasing by 5%	Increasing by 5%

Significant Potential Negative Effects

The heavy focus on tourism could create distortions away from potentially more economically viable job sectors. There is an opportunity cost to focusing heavily on one industry. Economic intervention in such sectors can distort supply and demand indicators.

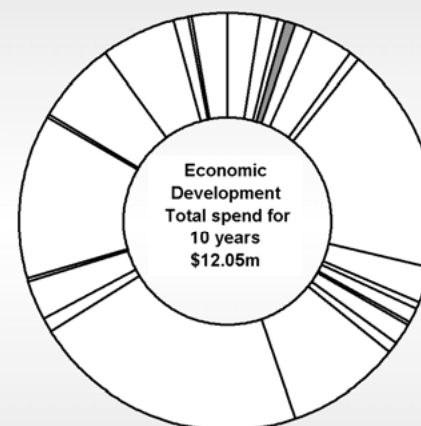
Council Assets and How They Will be Managed

This activity includes the Thames Band Building, pensioner housing land and depots in Whangamata and Tairua.

There is minimal non-routine maintenance required which is dealt with through a 'request for service' system.

Maintenance is funded primarily through the rent it receives from the land and buildings. These assets are largely self-funding.

Financial Implications



		\$ millions
Operating Expenditure (excluding internal interest cost)	\$	12.02
Capital Expenditure	\$	0.03
Total budgeted spend for Economic Development for 10 years	\$	12.05
Total Budgeted spend for Council for 10 years	\$	1,295.64
Total percentage of budget spent on Economic Development		0.93%

How is it Funded?**Operational Expenditure**

Targeted Rate - Value of Improvements	60-79%
Uniform Annual General Charge (UAGC)	40-59%

Capital Expenditure

Uniform Annual General Charge
Targeted Rates
Borrowing
Asset Sales
Depreciation

Why is it Funded This Way?

Although everyone may benefit to some degree, the Council considers that the benefits of supporting economic growth are most directly felt by businesses in the District. A targeted rate on the value of improvements on commercial and industrial properties means that bigger businesses pay more. A medium proportion of funding from a District-wide UAGC makes up the remainder.

Community Health and Safety

Our Aim:

To help achieve a safe and healthy community and avoid behaviour causing nuisance in the community.

This activity is about regulating activities that affect community health and safety. It incorporates health licensing (food outlets, campsites, and hairdressers), noise control, community bylaws, liquor licensing, gambling control, dog control and parking enforcement. It includes activities that could affect public health and is largely managed through central government legislation.

Why We Provide It

Our communities have told the Council that community health and safety is important. A recent service priority ratepayer survey resulted in this activity being a ratepayer top priority. The Council also has a number of bylaws that need to be implemented to maintain a healthy community.

A number of policies are also required to be developed under various Acts.

Strategic Considerations

Growth pressures are likely to result in a greater demand for regulation. As population increases so does the necessity to establish rules to maintain harmony. A seasonal pressure in terms of staff resource may become worse in the future.

Community dynamics change. Often what is considered important by communities changes and issues may arise that will need attention.

The Government often prescribes that new bylaws or policies are required and has policy changes that impact on all Council business meaning additional factors need to be included in our day-to-day activities. A recent example of this is the proposal to include the public more in liquor licensing approvals.

The actual enforcement of bylaws and regulations is of concern to the community. While the Council officers use an educational approach to reduce bad behaviour, the community feel that some people get away with things. The Council is looking at a more regulatory approach when offenders have been clearly identified.

The Council has introduced fees for the processing of commercial concessions to use reserves.

What You Can Expect - The Services We'll Deliver

- Food services used by the public are healthy and safe.
- The supply of liquor is controlled to prevent bad behaviour.
- Dogs don't wander freely in the street.
- Council will respond when help is needed with noise issues.
- Controls are in place to keep our communities healthy and safe.

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Continued review of bylaws and policies, including inviting and hearing submissions.	Every five years
Monitoring and enforcement programmes.	Ongoing

Measuring How Well We've Delivered the Service

Our Service: **Food services used by the public are healthy and safe**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13-2018/19
Having healthy food services, helps achieve safe communities.	Percentage of premises failing to comply with Food Hygiene regulations that are reinspected within a three-month period.	100%	100%	100%	100%	100%

Our Service: **The supply of liquor is controlled to prevent bad behaviour**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13-2018/19
The Council will help to achieve safe and healthy communities through preventing bad behaviour as a result of liquor supply.	Percentage of premises that sell liquor that are checked to make sure they are following the rules.	100%	100%	100%	100%	100%

Our Service: **Dogs don't wander freely in the street**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13-2018/19
Through this service, the public feel safe from roaming dogs.	Percentage of dogs impounded.	New	Less than 5%	Less than 5%	Less than 5%	Less than 5%
	Complaints about roaming dogs that are responded to	100%	100%	100%	100%	100%

Our Service: **The Council will respond when I need some help with noise issues**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13-2018/19
This promotes a healthy and safe community by limiting behaviours that negatively affect peoples wellbeing.	Percentage of calls received by Council regarding noise control that have been responded to.	90%	100%	100%	100%	100%

Significant Potential Negative Effects

People's personal freedoms can be reduced through regulation for the benefit of the wider community.

Council Assets and How They Will Be Managed

The Council owns a dog pound in Thames. This was built in 2007 at a cost of \$200,000. Maintenance will be funded through the animal control budget. The design of the pound has accounted for projected increases in impounded animals over the next 10 years so there will be no renewal or replacement costs.

Financial Implications



		\$ millions
Operating Expenditure (excluding internal interest cost)	\$	19.06
Capital Expenditure	\$	-
Total budgeted spend for Community Health and Safety for 10 years	\$	19.06
Total Budgeted spend for Council for 10 years	\$	1,295.64
Total percentage of budget spent on Community Health and Safety		1.47%

How is it Funded?**Operational Expenditure****Community Regulations**

Uniform Annual General Charge (UAGC)	Fully Funded
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Health Licensing

Fees and Charges	60-79%
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Uniform Annual General Charge (UAGC)	20-39%
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Health Licensing Monitoring and Enforcement

User fees and charges	0-19%
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General rate	20-39%
--------------	--------

Uniform Annual General Charge (UAGC)	60-79%
--------------------------------------	--------

Liquor Control

User fees and charges	60-79%
-----------------------	--------

General rate	20-39%
--------------	--------

Uniform Annual General Charge (UAGC)	0-19%
--------------------------------------	-------

Animal Control

User fees and charges	40-59%
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Uniform Annual General Charge (UAGC)	40-59%
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Why is it Funded This Way?

The Council considers that attempting to recover costs from offenders or perpetrators of nuisances often involved in the enforcement related activity in animal control, health licensing and community regulations is simply not practicable. It is considered that the whole community benefits from all these activities and with the exception of health licensing and liquor control, where a medium/high amount of user fee/charge has been used, the rest of these components would be funded by either UAGC or District rate or a combination of both. For more details, refer Revenue and Financing Policy for more information.

Building Control

Our Aim:

To protect people and communities by ensuring buildings are safe.

The Building Control activity involves implementing a regulatory process to ensure buildings are safe. It incorporates three key areas of work relating to the construction of building, included amongst these are consenting, inspecting and certifying building work. From mid 2008, the Council has been an accredited Building Consent Authority. The application process includes on-site inspections, providing information relating to building requirements, and processes for compliance with the New Zealand Building Code. The requirements for accreditation will continue to increase and place further pressure on Council resources.

Why We Provide It

Through the Building Control activity people building and buying houses are afforded a high degree of assurance over the process and quality of construction (i.e. materials used, structural integrity, weather tightness, etc) in turn contributing to the protection of public health and safety.

The Council is required by law to carry out building control activities. Through the New Zealand Building Code, the Council is required to enforce strict regulations relating to the construction of buildings and structures.

Strategic Considerations

A faster than anticipated slowing of growth has reduced demand for this activity with a corresponding decrease in revenue from consents. Maintaining a minimum level of service in this activity entails a commitment to substantial cost. Close monitoring of quarterly trends will form a basis for any decision to review our resourcing levels.

As for many industries, there is increased pressure to deliver better results. The increase in building growth, more stringent building compliance that increase processing time as well as ensuring staff undergo all the development required to keep informed of best practice and legislative changes all place a heavy workload on staff resources.

Central government has introduced a Licensed Building Practitioner Scheme (LBPS). This means all builders must be certified and most building work will now need to be supervised or undertaken by a certified builder. This may affect the Council, although the impact will not be known until November 2009. This could possibly create a building black market and Council could have a greater role in enforcement. Illegal building work has been rising in the Peninsula so this is already a pressure point for the service.

There are government initiatives to significantly support the construction of sustainable buildings e.g. retrofitting homes, solar heating and energy efficiency. This will eventually change the focus of and demand for building work and may involve training current staff, employing new staff or engaging contractors with such knowledge.

The Council has increased the cost of building consents, particularly for higher value projects, to reduce the financial burden on ratepayers in general.

What You Can Expect - The Services We'll Deliver

- The Council processes consents, inspects and certifies building work in my District.
- Building consent applications are processed within a reasonable timeframe.
- Building consent applications can be tracked on the Thames-Coromandel District Council website.
- All reported cases of illegal building work are investigated.

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Building Consents Authority Status maintained to accredit Building Consents.	Ongoing
Continued compliance monitoring.	Ongoing

Measuring How Well We've Delivered the Service

Our Service: **The Council processes, inspects and certifies building work in my District**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13-2018/19
The Council remains a Building Consent Authority to help ensure buildings are safe.	Thames-Coromandel District Council maintains its processes so that it meets BCA accreditation every two years.	Yes	-	Yes	-	Yes

Our Service: **Building consent applications are processed within a reasonable timeframe**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13-2018/19
Council certifies all consented building work complies with the building code - ensuring our communities are safe.	CCC applications are processed within 20 working days.	100%	100%	100%	100%	100%

Our Service: **Building consent applications can be tracked on the Thames-Coromandel District Council website**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
This service enables communities to be informed.	Percentage of time that applicants can track the progress of their building consent on the Council web site.	99%	99%	99%	99%	99%

Our Service: **All reported cases of illegal building work are investigated**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
This service helps ensure that illegal projects are stopped to maintain the health and safety of communities.	Percentage of illegal projects have been issued with a notice or works have stopped.	New	100%	100%	100%	100%

Significant Potential Negative Effects

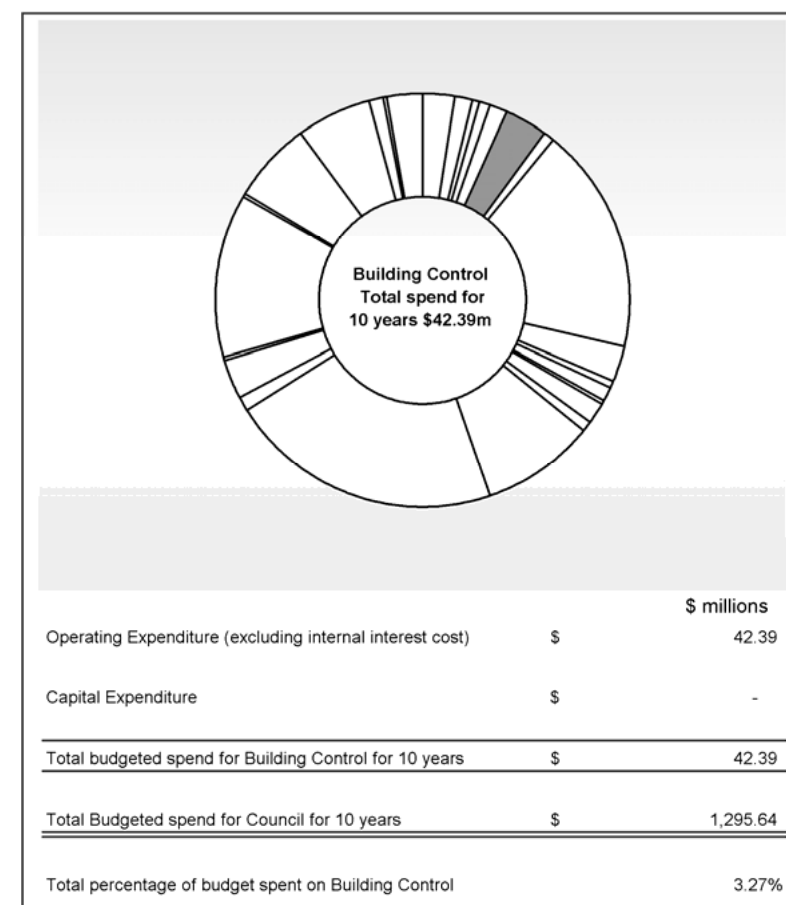
The time to process applications may be regarded as a delay to the construction process by some and the rising cost to applicants has also been identified as a significant negative effect. There is also a very real possibility of a rise in a building black market as a result of increased compliance costs. This is mitigated through the simplification of the consent process, e.g. through pre-lodgement interviews, and changes to the fee structure that minimise the cost for small projects.

Council Assets and How They Will be Managed

There are no assets associated with this activity.

Financial Implications

The cost of BCA Accreditation will significantly impact on the cost of applications. It is envisaged costs could rise by an average of 100% in the 2009/2010 year, another 100% within five years as processes are reviewed.



How is it Funded?**Operational Expenditure****Monitoring & Enforcement**

Uniform Annual General Charge (UAGC)	60-79%
General Rate	20-39%
User fees and charges	0-19%

Consents & Inspections

User fees and charges	80-100%
Targeted Rate (Capital Value)	0-19%
Uniform Annual General Charge (UAGC)	0-19%

Why is it Funded This Way?

This is a regulatory activity that promotes public safety and as such there are some general community benefits because the public can be assured that building activity meets relevant standards. Because of this the Council considers that the monitoring and enforcement aspects of this activity should be funded mainly by UAGC and general rate with a low proportion from user fees and charges.

The consent and inspection functions of this activity are funded to reflect that the main beneficiaries of the building consent processes are the applicants who can be easily identified and charged. User fees for this aspect fund a high proportion of the costs of the activity with a low amount of funding from both the general rate and UAGC.

A new charging structure has been implemented that will be linked to the value of the project being consented. Smaller, less complex projects will be charged proportionately less so that consent costs are kept to a reasonable level. Higher value or projects that are more complex will cost more however, which reflects the additional work involved in processing.

Social Development

Our Aim:

To promote the social wellbeing of our communities.

This activity includes looking at social issues in the District and the Council's role in helping address them. The Council will develop a social wellbeing strategy to define the Council's role. In the interim, the Council promotes sport, community arts, life education and the provision of social service networking through grant funding. The Council also supports the provision of pensioner housing through leasing out land at a very low rate and acting as guarantors. A rates relief policy provides remissions for individuals and groups; however, subdivision remissions will not be granted.

This activity also involves providing a community grants or 'Treasure Chest' fund for local groups. This is administered by the five community boards for each of their respective areas.

Why We Provide It

As one of its core principles, the Council is required to promote environmental, social, economic and cultural sustainability in its communities. It delivers part of this programme through social development.

The Council believes that the support of sports, arts and life education is important in achieving healthy communities. Members of the community have requested that the Council get involved in addressing various social issues from positive aging to enabling housing affordability. The Council plans to complete an assessment, which identifies what the social needs are for the District before it moves to address any one particular issue.

Strategic Considerations

Many factors influence the social wellbeing of our communities. The Council has determined that it needs to consider the extent to which it is capable of addressing these issues and the cost of doing so. The Council will do this through the development of a social issues assessment and wellbeing strategy. Collaboration with other agencies is important to enable efficient use of resources and better coordinate and target social development outputs.

What You Can Expect - The Services We'll Deliver

- Information can be accessed on the social issues faced by our communities.
- Programmes that aim to improve the health and safety of our communities can be accessed.
- The Council provides some funding to local organisations whose main function and/or activity is of a community, or charitable nature (via community boards).

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Continued funding of Sport Waikato enabling it to provide healthy living/activity programmes to the community (\$74,219 in 2009/10).	Ongoing
Continued funding of Social Services Waikato to enable an advisor to liaise between community groups and to provide information and advice (\$20,874 in 2009/10).	Ongoing
Continued funding to Life Education Trust enabling it to continue health education programmes to children (\$10,915 in 2009/10).	Ongoing
Exploring the Council's role in addressing social issues by completing a social impact assessment and social wellbeing strategy.	2012/13 - 2013/14
Whilst funded through the Social Development activity, the Council provides money to non-Council pools in Whitianga (\$15,592) and Whangamata (\$31,705). In the past the Coromandel Community Board has chosen to provide funding to the Coromandel pool through its Treasure Chest grant.	Ongoing

Projects and Programmes	Timeframe
Community (Treasure Chest) grants have been amended. Refer to Schedule of Grants in this document.	
Continued funding to community arts councils to enable distribution of Creative New Zealand funds for arts in our District (\$655 in 2009/10)	Ongoing

Measuring How Well We've Delivered the Service

Our Service: **Information can be accessed on the social issues faced by our communities**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13-2018/19
Providing information on social issues can help the community be more informed. It will also help the Council see where work may be required to ensure healthy and cohesive communities.	People can find out how the Council is addressing the social issues faced by this District.	New	No action	No action	No action	Social impact assessment complete Social wellbeing strategy is complete

Our Service: **Programmes that aim to improve the health and safety of our communities can be accessed**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13-2018/19
The Council supports the social development of communities by providing funding to agencies where it sees that such funding will positively support and make safer our communities, families, the vulnerable and those at risk.	Funding is provided to organisations and agencies to help them deliver their programmes and services to their communities.	New	Yes	Yes	Yes	Yes
	Number of physical activity programmes run throughout the year.	New	8	8	8	8
	Health programmes are delivered to primary school children on an annual basis.	New	Yes	Yes	Yes	Yes

Our Service: **The Council provides some funding to local organisations whose main function and/or activity is of a community, or charitable nature (via community boards)**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
The Council supports the social development of its communities by enabling local communities to implement their own community initiatives.	Percentage of Council local grant funding is distributed to local organisations for specific projects or for the maintenance of a facility, which is of benefit to the community.	New	100%	100%	100%	100%

Significant Potential Negative Effects

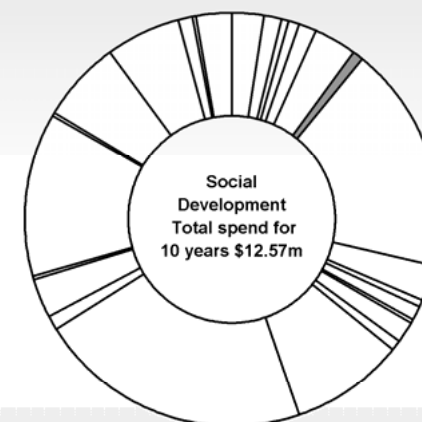
There are conflicting public perspectives about the role that councils should take in social development.

Council Assets and How They Will be Managed

Assets associated with this activity include land on which pensioner housing is located (but owned by other organisations). There are restrictions on the land that mean it can only be used for pensioner housing. Leases are held with specialist housing trusts. Some land has been bequeathed to the Council for pensioner housing but due to the location on a flood plain it is unsuitable for this use. If sold the proceeds would go back into land purchase within the old 'Thames Borough'. Rentals on the land are currently credited back to the pensioner housing activity.

As the Council has sold buildings to specialist housing trusts there is no requirement to replace or renew facilities. The Council does act as a guarantor for organisations providing pensioner housing.

Financial Implications



		\$ millions
Operating Expenditure (excluding internal interest cost)	\$	12.57
Capital Expenditure	\$	-
Total budgeted spend for Social Development for 10 years	\$	12.57
Total Budgeted spend for Council for 10 years	\$	1,295.64
Total percentage of budget spent on Social Development		0.97%

How is it Funded?**Operational Expenditure****District Social Development**

General Rate	Fully Funded
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Local Social Development

Board Targeted Rate - Land Value	Fully Funded
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Notes

- In an effort to reduce expenditure in this activity, the treasure chest budget has been reduced in some areas. Refer to Schedule of Grants.
- Rates remissions are administered under this activity. The Rates remission currently granted for subdivisions has been removed.

Why is it Funded This Way?

This activity promotes the social well being of the District's community by providing funding for organisations that contribute to social outcomes. The benefits of the work of such organisations are many and varied across the District's population. While we could identify the users of these services, it makes no sense to charge directly for a grant normally justified by an absence of ability to generate funds autonomously. The works of these organisations normally provide a wide spread area of benefit across the community.

District Transportation

Our Aim:

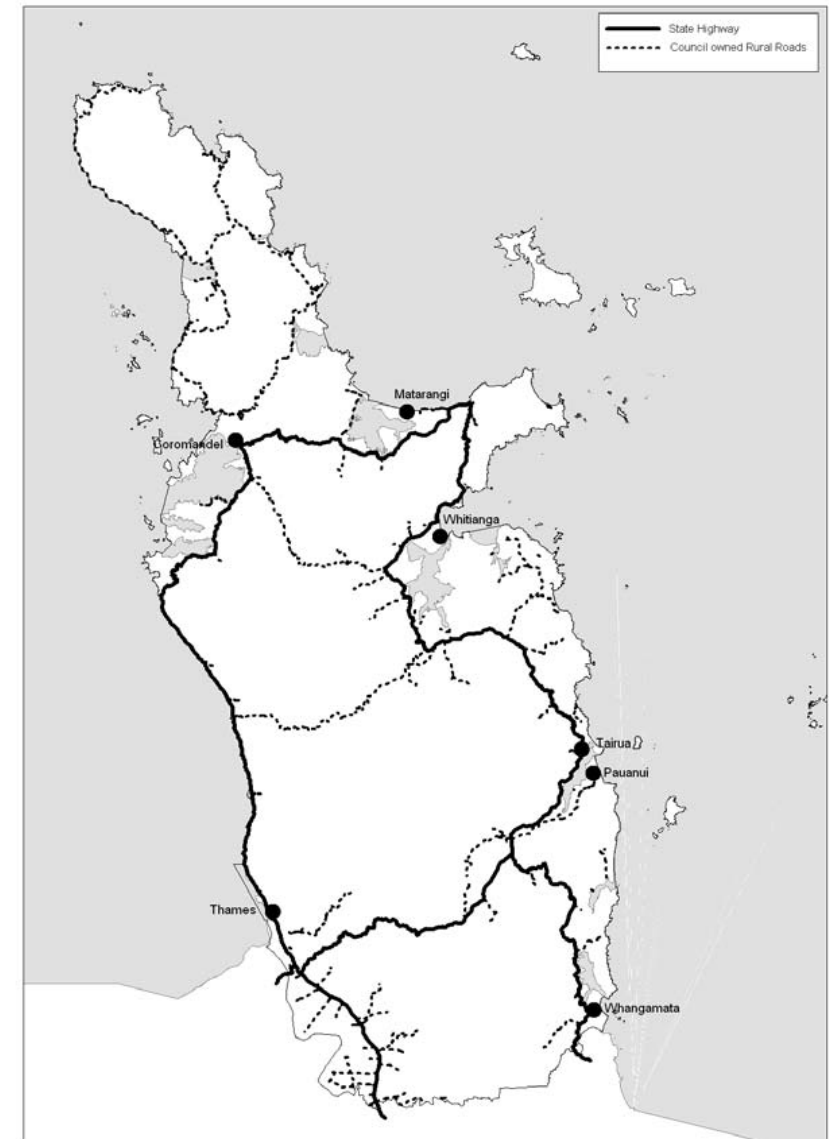
To provide safe, reliable and accessible roads around the District with consideration for the environment.

The main function of the District Transportation activity is the planning, provision, development, operation and maintenance of a District land transportation network for many modes of travel and public access.

The Council's transportation network comprises 423km of sealed roads, 250km of unsealed roads, 149 bridges and all associated infrastructure like signs, lighting, culverts and structures. The main state highways are managed by the New Zealand Transport Agency and are not part of any Council activity. The activity includes constructing new roads - particularly in new subdivisions but also responding to the restructure of state highways such as road links to the new Kopu Bridge.

The network is maintained through multi-year maintenance contracts and is renewed and improved through annual resealing, pavement reconstruction, widening and minor safety contracts.

The Council manages the District Transportation network and funds the ongoing costs with, for most transportation activities, subsidy received from the New Zealand Transport Agency (NZTA). NZTA subsidises road maintenance and construction work at 43% and 53% respectively. The true cost of the District Transportation activity is approximately double that funded by rate revenue.



Why We Provide It

The Thames-Coromandel District communities want effective transportation networks. A well-maintained roading network enables economic activity and growth by allowing for the efficient transport of goods and services and by promoting visitor access to the Coromandel. Road safety is also improved as part of proactive road maintenance.

While the Council has a legal obligation to form and maintain roads (with the exception of State Highways) within the District, the Council determines the service level at which roads are maintained and whether or not to form a road if the public benefit is limited. The Council's transport management decisions are shaped by its 2007 Land Transport Strategy. The Council's Land Transport Strategy is underpinned by Environment Waikato's Regional Land Transport Strategy, the Land Transport Management Act 2003, the Land Transport Act 1998, the Transport Act 1962 and the Local Government Act 2002.

Strategic Considerations

The major issues facing District Transportation over the next 10 years are:

- Catering for increasing network demand by forestry, aquaculture, and tourism and as a result of housing growth.
- Council's Development Contribution Policy is the key to ensuring contributions towards the cost of providing additional capacity for housing are transparent and equitable.
- Extreme weather events cause significant damage to roading infrastructure. In some cases this damage can cause communities to be isolated until it is repaired.

Concerns about noise and dust means that the Council often receives requests from rural communities for dust sealing and seal extensions. Council has decided to minimise the costs to the ratepayers by only completing seal extension works that qualify for subsidies. The Ten Year Plan includes provision for dust sealing as a non subsidised activity to reduce the effects of dust on adjoining properties. Extending seal at bridge approaches and on steep sections of road is provided as subsidised works, in line with NZTA funding policy and Council's Land Transport Strategy. As dust sealing is unsubsidised, this is one area where the Council has decided to minimise cost to the ratepayer. The Council will continue to review this decision over time.

The Council has a zero road fatalities strategy whereby it commits to provide and maintain its roads in such a way that they do not cause any fatalities in the District.

What You Can Expect - The Services We'll Deliver

- Road closures or blockages are minimised and cleared in a timely manner.
- The design, management and maintenance of District roads ensures that:
 - roads are reliable.
 - roads are safe and comfortable to travel on.
 - the environment is considered when maintenance and improvement works are carried out.
- The Council has budgeted \$100,000 a year for dust sealing on rural roads.

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Road maintenance, renewal and construction activities: reseals, pavement rehabilitation, seal widening, drainage renewal and improvement projects, pavement maintenance, bridge maintenance, safety improvements, street cleaning, traffic signs and markings and carriageway lighting.	Ongoing
Development of unsealed roads forward works programme.	Ongoing
Prioritisation of traction seals and dust sealing proposals in accordance with the District Transport strategy.	Ongoing
Connection to new Kopu roundabout (\$741,000)	2010/11 - 2011/12

Projects and Programmes	Timeframe
Proposed replacement of the following bridges:	
Square Kauri Bridge (\$213,000)	2009/10
Barracats Bridge (\$296,000)	2010/11
Waikawau No.3 (\$303,000)	2011/12 - 2012/13
Waikawau No.4 (\$122,000)	2011/12 - 2012/13
Big Sandy No.2 (\$239,000)	2012/13 - 2013/14
Otautu Wharf Road (\$215,000)	2017/18 - 2018/19
Morrisons No.1 (\$428,000)	2013/14 - 2014/15
Miscellaneous Bridge Replacements (\$1,768,000)	20/14 - 2018/19
Joint maintenance of the existing Kopu Bridge with Hauraki District Council and NZTA	2012/13 - 2018/19

Measuring How Well We've Delivered the Service

Our Service: **Road closures or blockages are minimised and cleared in a timely manner**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
This helps ensure our transport networks are reliable and safe.	Percentage of time that roads are available.	99%	99%	99%	99%	99%

Our Service: **The design, management and maintenance of District roads ensures that roads are reliable**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
This service helps ensure our transport networks are safe.	Number of fatal accidents due to road factors.	0	0	0	0	0

Our Service: **The design, management and maintenance of District roads ensures that they are safe and comfortable to travel on**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Reliable roading around the District will ensure that the transportation needs of communities are met. Providing safe vehicular access helps keep our communities safe and also helps provide quality transport networks.	Potholes and corrugations on unsealed roads are repaired within five working days.	90%	91%	92%	93%	94%
	Percentage of vehicles exposed to smooth sealed roads (with roughness lower than 150 NAASRA counts).	80%	80%	80%	80%	80%
	Percentage residents and ratepayers fairly/very satisfied with the roads.	80%	80%	80%	80%	80%

Our Service: **The design, management and maintenance of District roads ensures the environment is considered when maintenance and improvement works are carried out**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Local transportation networks will be provided to meet community needs without significantly compromising on the natural values of our environment.	Number of infringements against environmental legislation.	0	0	0	0	0

Significant Potential Negative Effects

Fumes, run-off, dust and noise pollution are some of the significant negative effects associated with the District Transportation activity. Peak holiday times aggravate this problem. Some seasonal activity, for example logging, is another activity where negative impacts are more frequent.

Whilst steps are taken to mitigate the effects on District roading, there is always the possibility that some environmental damage may occur, such as coastal erosion, works within five metres of watercourses, slope instability, flooding, impacts on flora and fauna, construction noise, air discharges, slip/waste material, traffic impacts and public relations generally. There could also be impacts on archaeological, cultural and historical places.

Council Assets and How They Will be Managed

As detailed earlier, there are a number of assets that are managed as part of this activity. Routine maintenance takes place as a day-to-day activity and the Council has found that the most effective way of doing this is through contracting out this service. This means that the Council can look for the best prices to meet the standards required.

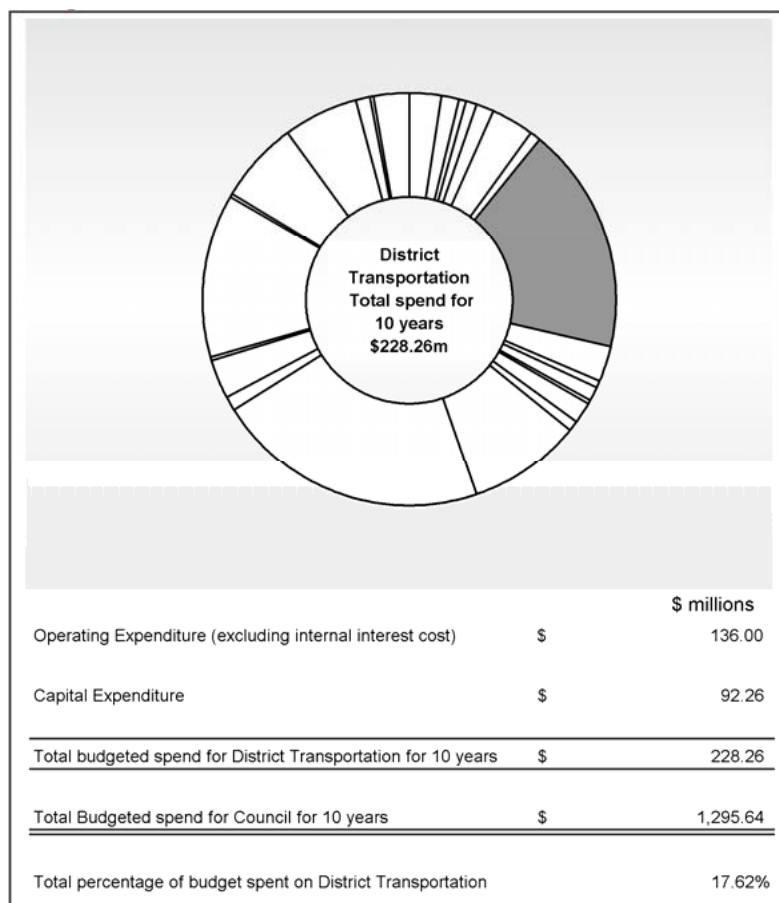
The Council, when possible, jointly tenders separate contracts with Hauraki District Council to allow for a more competitive tender process and other possible tender attribute advantages.

The current Roothing Professional Services Contract will need to be reviewed in July 2011. Routine road maintenance and response to emergency events is contracted with a completion date of July 2009. Pavement rehabilitation projects are packaged and tendered annually when contractors are looking for work to maximise competition. Resealing work is procured through combined annual contracts with Hauraki District Council (HDC) to maximise cost savings, through increased competition and economies of scale.

The impact of development and the additional infrastructure required to support this is subsidised through development contributions.

Road renewal requirements are modelled through sophisticated computer deterioration models allowing the Council to have confidence in the renewal programme and future funding required for renewing road assets consumed over time. The maintenance intervention strategy is programmed to hold the status quo in terms of roading asset condition.

Financial Implications



How is it Funded?

Operational Expenditure

General Rate	20-39%
Uniform Annual General Charge (UAGC)	20-39%
Targeted Rate - Capital Value	20-39%

Capital Expenditure

General Rates
 Uniform Annual General Charge (UAGC)
 Targeted Rates
 Borrowing
 Asset Sales
 Grants and Subsidies (between 43-53% of projects)
 Depreciation
 Development Contributions

The remaining costs of operating this activity (after the relevant subsidy amounts are deducted) are funded generally by the District rate and UAGC.

Why is it Funded This Way?

The benefits of a roading network that is safe, convenient and comfortable for all users is widespread as even non road users benefit from the accessibility and provision of goods and services to town centre or community areas provided by roading. These operational funding tools reflect the spread of benefit.

Local Transportation

Our Aim:

The creation and maintenance of safe and attractive towns with good facilities for pedestrians and cyclists.

The Local Transportation activity includes a number of different responsibilities associated with ensuring our communities have effective and safe transportation amenities. These include maintenance and construction of footpaths and footbridges, street lighting upgrades, town centre upgrades, car park maintenance and construction, land drain improvements (where they are within road reserves) and seal extension projects.

Why We Provide It

The Local Transportation activity provides a more pleasing and safer physical environment to enhance the quality of life in local communities by making it quicker and easier to travel to destinations. People have told us that access to the coast is particularly important. Our communities have told us that they value their attractive towns, local business, heritage and their identities. The Council contributes to this by having town centres that reflect these values and our diverse communities.

Strategic Considerations

It is expected that both pedestrian and vehicle traffic volumes will increase in the District as a result of population growth and tourism. Customer expectations are increasing with calls for an increase in the provision of footpaths and pedestrian safety facilities. Expectations for

community character and amenity improvements e.g. town centre upgrades are also forecast to increase as are opportunities for infrastructure to provide for heritage and amenity promotion.

The Council's Walking and Cycling Strategy has been endorsed by the New Zealand Transport Agency (NZTA) and a subsidy at the rate of 53% is available for the construction of new footpaths that meet the NZTA guidelines and improve pedestrian safety. Because no cycling projects identified within the strategy qualify for NZTA subsidy, these are not funded at this time.

What You Can Expect - The Services We'll Deliver

- Footpaths can be used to get around town.
- Street lighting is provided in urban areas and major intersections.
- People can access a pleasant town centre.
- Vegetation on council owned land is mowed regularly (excluding private berms).

In order to reduce spending and to provide an equitable service, the Council will reduce the amount of private berms⁸ that it mows.

⁸ Road berms mean the grassed area between private property boundaries and the road.

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Footpath construction, maintenance and rehabilitation in various communities (\$7,054,000 over 10 years).	Ongoing
Lighting improvements and replacements in various communities (\$1,047,000 over 10 years)	Ongoing
Whitianga main street staged upgrade construction (\$4,874,000).	Planning 2014/15 Construction 2015/16 - 2017/18
Whitianga town entrance (\$161,000).	2017/18 - 2018/19
Thames Coastal Walkway (\$57,000).	2011/2012
Tairua Service Lane/Car Park (287,000).	2009/10
Hahei-Cathedral Cove Bus Subsidy.	2009/10 - 2010/11
Whitianga Ferry Landing Upgrade (\$176,000).	2012/13

Measuring How Well We've Delivered the Service

Our Service: **Footpaths** can be used to get around town

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Healthy communities have access to appropriate infrastructure such as footpaths. Such infrastructure also caters for the diversity of our communities, ensuring there is appropriate means to support the safe transport choices of different groups.	Percentage of residents and non-resident ratepayers who are satisfied with footpaths in the District.	70%	70%	70%	70%	70%

Our Service: **Street lighting** is provided in urban areas and major intersections

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
This service helps ensure our local transport networks are safe.	Percentage of street lighting outages which are repaired within agreed response times (10 days)	90%	90%	90%	90%	90%

Our Service: **People can access a pleasant town centre.**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
The needs of both local and visitor communities will be considered in the provision of services such as lighting, vegetation control and also town centre upgrades. Town centre updates can reflect the diversity, character and heritage of communities.	Percentage of residents and non-resident ratepayers satisfaction with image of closest town.	88%	88%	88%	88%	88%

Our Service: **Vegetation on Council owned land is mowed regularly (excluding private berms).**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
The needs of both local and visitor communities will be considered in the provision of services such as lighting, vegetation control and also town centre upgrades. Town centre updates can reflect the diversity, character and heritage of communities.	Percentage of requests for service received on vegetation control responded to within 10 days.	88%	89%	90%	91%	92%

Significant Potential Negative Effects

Congestion and noise pollution can be significant negative effects associated with Local Transportation. Peak holiday times aggravate this problem. Footpaths can contribute to sometimes unwanted urbanisation of less developed coastal areas.

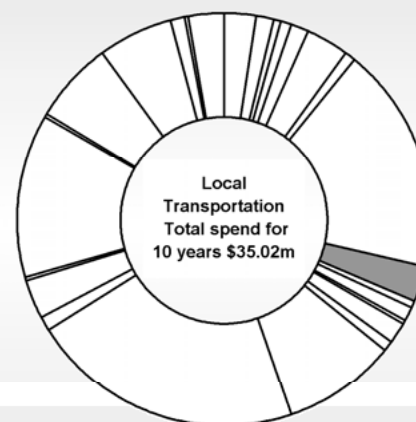
In the management of local roading, there is the possibility of environmental damage like coastal erosion, works within five metres of watercourses, slope instability, flooding, impacts on flora and fauna, construction noise, air discharges, slip/waste material, traffic impacts and public relations generally. There could also be impacts on archaeological, cultural and historical places.

Council Assets and How They Will be Managed

As detailed earlier, there are a number of assets managed through to this activity. Routine maintenance takes place as a day-to-day activity and the Council has found that the most effective way of doing this is through contracting out this service. This means that the Council can look for the best prices to meet the standards required.

The current Roothing Professional Services Contract is with Opus for a period of three years that ends in July 2011, with two one-year extensions available at the Council's discretion. Routine road maintenance and response to emergency events is contracted to Transfield Services whose new contract takes effect from 1 July 2009.

Financial Implications



		\$ millions
Operating Expenditure (excluding internal interest cost)	\$	20.35
Capital Expenditure	\$	14.68
Total budgeted spend for Local Transportation for 10 years	\$	35.02
Total Budgeted spend for Council for 10 years	\$	1,295.64
Total percentage of budget spent on Local Transportation		2.70%

How is it Funded?**Operational Expenditure**

Board Targeted Rate - Land Value	60-79%
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Board Targeted Rate - Fixed Charge	20-39%
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Capital Expenditure

Targeted Rates

Borrowing

Asset Sales

Development Contributions

Financial Contributions

Grants and Subsidies

Depreciation

New footpaths attract a Land Transport Subsidy now that the Council has a Walking and Cycling Strategy in place. This has meant that the Council can continue to implement the 'pedestrian' parts of the strategy.

Notes

- The Council is reducing its expenditure in this activity by no longer mowing most grass berms.
- Projects designed to improve cycling around the District in line with the Walking and Cycling Strategy have been delayed beyond the next 10-year timeframe in favour of the footpath related work.

Why is it Funded This Way?

Local transportation benefits local communities in delivering footpaths, street lighting main street upgrades and the like at community level. The main benefits are felt by the local community primarily and so a community board targeted rate is considered the best way to fund a medium/high proportion of this activity. A medium/low amount of the funding comes from a board targeted fixed charge. The proportion is higher for the land value rate because the Council considers that these works contribute to the value of individual properties.

Cemeteries

Our Aim:

Provides interment facilities that meet the needs of the community.

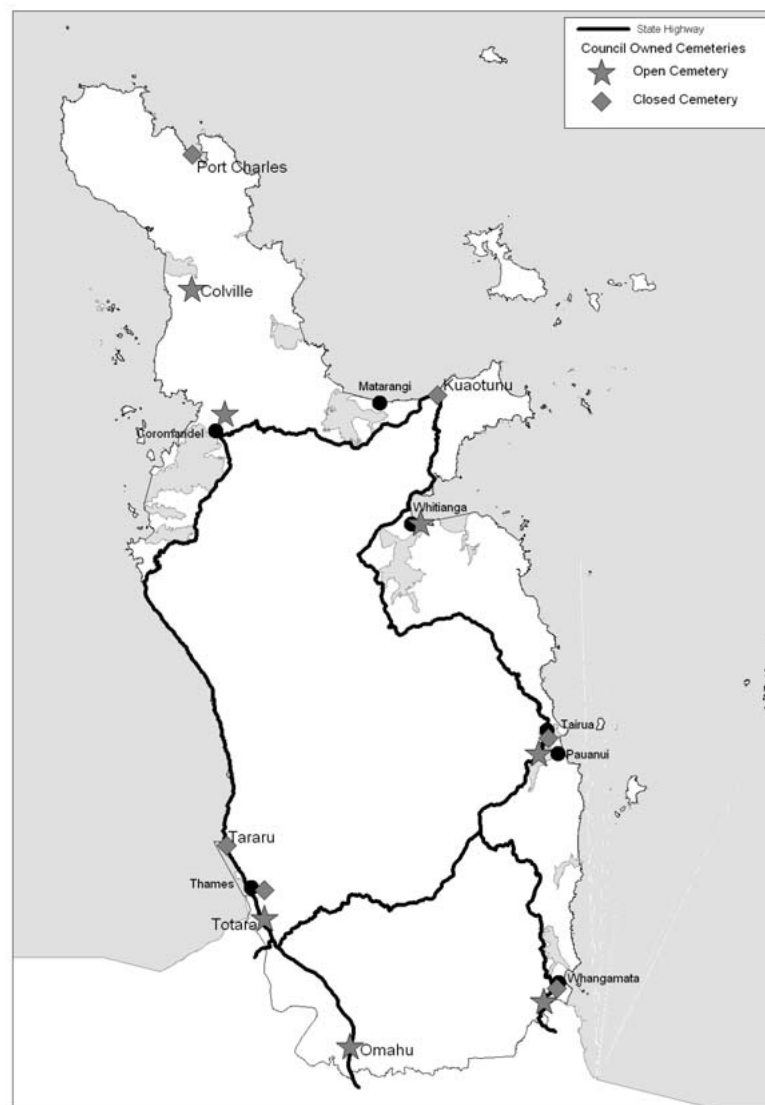
Cemeteries provide a safe and suitable burial/interment place for the public and also provide a memorial for those wishing to remember people that have passed on. This activity involves providing the burial and interment facilities. The maintenance and availability of adequate records is also an important aspect of this activity.

Why We Provide It

Cemeteries fulfil a social and cultural need in the community by providing a facility where families and friends can join together to remember people.

The Council is involved in the provision of cemeteries primarily because there are strong public expectations that the Council will maintain open cemeteries to a high standard as a mark of respect. Where provided there are legislative requirements under the Burial and Cremation Act 1964.

There is a link to heritage activity due to some historically significant cemeteries forming an important part of our identity as a community.



Strategic Considerations

Assuming all cemetery land is usable and plots area standard size, there are no future burial capacity limitations for the District as a whole. Much room remains in Tairua, Whangamata, Omahu and Totara in particular. However, one specific local cemetery is expected to reach capacity in the short to medium-term.

The Council has programmed the development of the part of the Coromandel Cemetery which is currently undeveloped and not used for burials. The Ferry Landing Cemetery in the Whitianga area is likely to reach burial capacity in four to five years. To retain a cemetery in the Whitianga area, the Council plans to purchase additional land.

An ageing population and population growth may also impact on the cemeteries activity, although the longevity of our cemeteries would depend on preferences for cremation or burial. Interment preferences are not always as simple a choice as burial or cremation however as demands may grow for more non-traditional forms of internment (eco-burials, garden plots, family ash plots etc). These will need to be considered in future.

What You Can Expect - The Services We'll Deliver

- People can be buried in a cemetery in each community board area.
- The cemetery is well maintained.

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Assess community demand for alternative interment like eco-burial, family ash plots, garden plot areas etc.	Ongoing
Purchase of land for a new cemetery in Mercury Bay (\$441,000) and development (\$297,000).	2009/10 + 2012/13
Development of remaining part of undeveloped Coromandel Cemetery (\$200,000).	2017/18 - 2018/19

Measuring How Well We've Delivered the Service

Our Service: **People can be buried in a cemetery in each community board area**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Well-maintained and conveniently located cemeteries will be provided and planned for ahead of growth and development, ensuring these needs are met in the future.	Number of community board areas with open cemeteries.	5	5	5	5	5

Our Service: **The cemetery is well maintained**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Well-maintained and conveniently located cemeteries will be provided and planned for ahead of growth and development, ensuring these needs are met in the future.	Percentage of residents and non-resident ratepayers satisfied with cemeteries.	86%	86%	86%	86%	86%

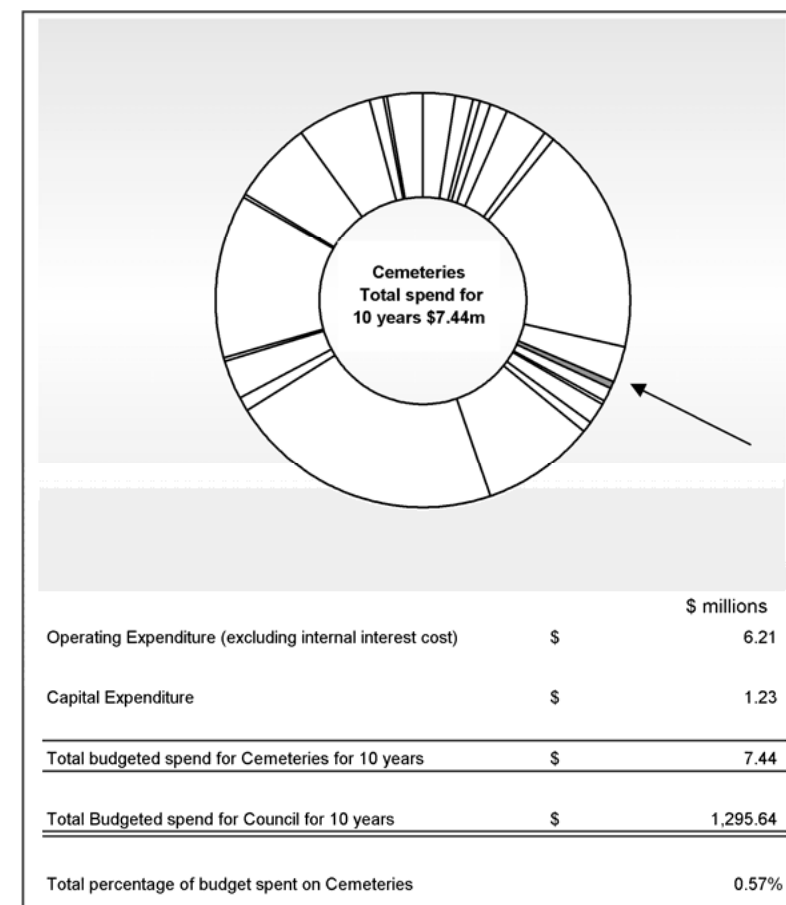
Significant Potential Negative Effects

An unfortunate but real impact of burials is damage to the environment. In planning for cemeteries, the soil type and nature of land needs to be carefully assessed to ensure any run off will not cause public health problems.

Council Assets and How They Will be Managed

For all 13 cemeteries owned (whether used or not) by the Council, there are defined levels of maintenance relating to reliability, standards, service response and minimum standards. These are carried out by external contractors. Assets for renewal are minimal, for example, signs and seats, with a modest cost over 10 years (\$20,000-30,000 a year on average). Land purchase is the main replacement cost as capacity issues arise. In the short term land is being purchased at Whitianga as a result of the Council decision to continue providing for cemeteries in local communities.

Financial Implications



How is it Funded?

Operational Expenditure

User Fees and Charges	20-39%
Uniform Annual General Charge (UAGC)	60-79%

Capital Expenditure

Uniform Annual General Charge (UAGC)
Fees and Charges
Borrowing
Asset Sales
Development Contributions
Depreciation

Why is it Funded This Way?

There is general public benefit from this activity in the form of historical recordkeeping that means people's individual histories and/or that of the District is preserved and maintained as part of our heritage. Cemeteries also provide a general benefit by providing an accessible and affordable option for burial. However, it could be argued that the level of accessibility, i.e. the number of cemeteries and the general expense of subsidising burials should be funded largely through user charges. The Council has collected less than expected amounts in user fees and charges in the past two years.

Airfields

Our Aim:

To provide access to the District by air.

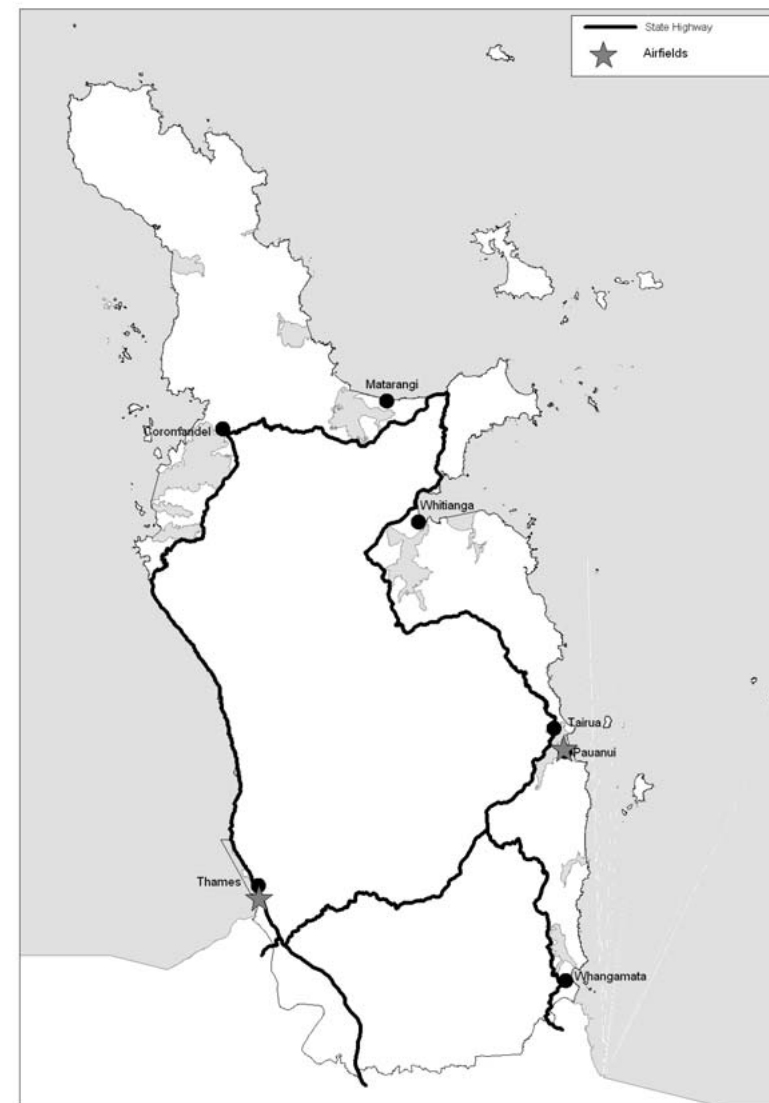
The Council's Airfields Activity involves the provision of two airfields in the District - one in Pauanui and the other in Thames. Being small airfields the primary function is for recreational use and some commercial flights. Airfields also act as a useful resource in case of emergency although the primary means of emergency air transport currently used is via helicopters rather than aeroplanes.

While the Council owns both airfields, it has exited the operational or day-to-day management of the Pauanui airfield to try to reduce the cost to ratepayers. A similar approach will be taken for the Thames airfield to allow for operational management of the airfield by a third party.

Both airfields must meet standards associated with Civil Aviation rules and safety monitoring programmes.

Why We Provide It

The Thames and Pauanui airfields provide safe air-based access to the Peninsula. While small-scale in nature, the airfields provide for air-based recreational opportunities, some commercial flights in Thames, as well as air-based emergency access. The Waikato Civil Defence and Emergency Management Plan (2005) suggested that alternative transport be available to the District, and these airfields could provide for this.



Strategic Considerations

With no legislative requirement to operate airfields and this being a lower priority for the community the Council has considered whether it is best placed to operate this activity. However, strategic opportunities are being researched by the Thames Community Board that may make Thames airfield more economically viable in line with Council's decision to exit. The Council intends to continue exiting the management of the airfields although its future strategic approach may be reviewed.

In assessing the usage of the airfields, with an increase in tourism the demand could potentially increase, while with increasing fuel costs there is also a risk that the demand may fall. The environmental impacts of having airfields may also be a longer-term issue in light of climate change concerns.

There is developmental pressure on the Pauanui airfield as adjoining residential sections are developed with houses.

What You Can Expect - The Services We'll Deliver

- Light aircraft can be landed safely at airfields in Thames or Pauanui.
- Land for airfield facilities is available in Thames and Pauanui.

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Continued contracting out of management at Pauanui airfield.	Ongoing
Continued maintenance at Thames airfield.	Ongoing
Confirm a future strategic approach for this activity to include options for providing the service, research into the wider community/district economic and other benefits.	Three years

Measuring How Well We've Delivered the Service

Our Service: **Light aircraft can be landed safely at airfields in Thames or Pauanui**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
The provision of safe airfield facilities within the District is consistent with the outcome of having transport networks that are reliable, safe and innovative.	The airfields meet the requirements of the three yearly Civil Aviation Authority inspections.	Achieved	Achieved	Achieved	Achieved	Achieved

Our Service: **Land for airfield facilities is available in Thames and Pauanui**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Council ownership of airfields should provide greater security that alternative transport options will be available in the District.	The Council owns airfields at Thames and Pauanui.	Achieved	Achieved	Achieved	Achieved	Achieved

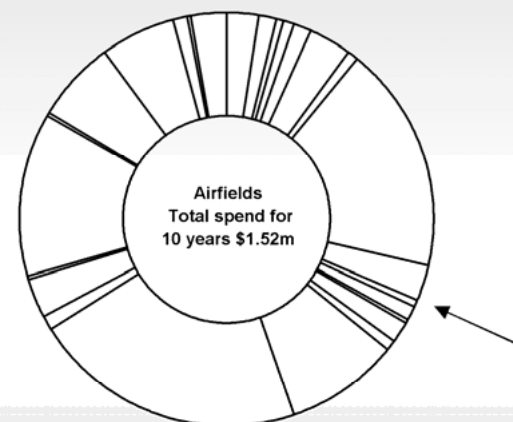
Significant Potential Negative Effects

Possible noise pollution and ratepayer cost with limited public good have been identified as possible significant negative effects. This needs to be considered with the exit strategy.

Council Assets and How They Will Be Managed

The only assets owned by the Council are the land and basic infrastructure (for example, drains, roads, and fencing). Approximately half of the Thames airfield is situated on Crown land. Most buildings on the Council land are owned by private companies (the exception being the flight office building at Pauanui airfield). The most significant cost for the Council is in the maintenance, particularly runway and lawn mowing. There is minimal asset renewal/replacement required.

Financial Implications



		\$ millions
Operating Expenditure (excluding internal interest cost)	\$	1.52
Capital Expenditure	\$	-
Total budgeted spend for Airfields for 10 years	\$	1.52
Total Budgeted spend for Council for 10 years	\$	1,295.64
Total percentage of budget spent on Parks and Reserves		0.12%

How is it Funded?**Operational Expenditure****Pauanui Airfield**

Board Targeted Rate - Land Value	Fully Funded
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Thames Airfield

Board Targeted Rate - Land Value	60-79%
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User Fees and Charges	40-59%
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Capital Expenditure

Targeted Rates

Fees and Charges

Borrowing

Asset Sales

Development Contributions

Depreciation

Why is it Funded This Way?

The communities in which airfields are located benefit from access to an alternative form of transportation. Individuals using the facility also specifically benefit from them as a private transportation method as well as sport and recreation opportunity. The District airfields in Thames and Pauanui are funded differently because the one in Pauanui is now managed privately.

Halls

Our Aim:

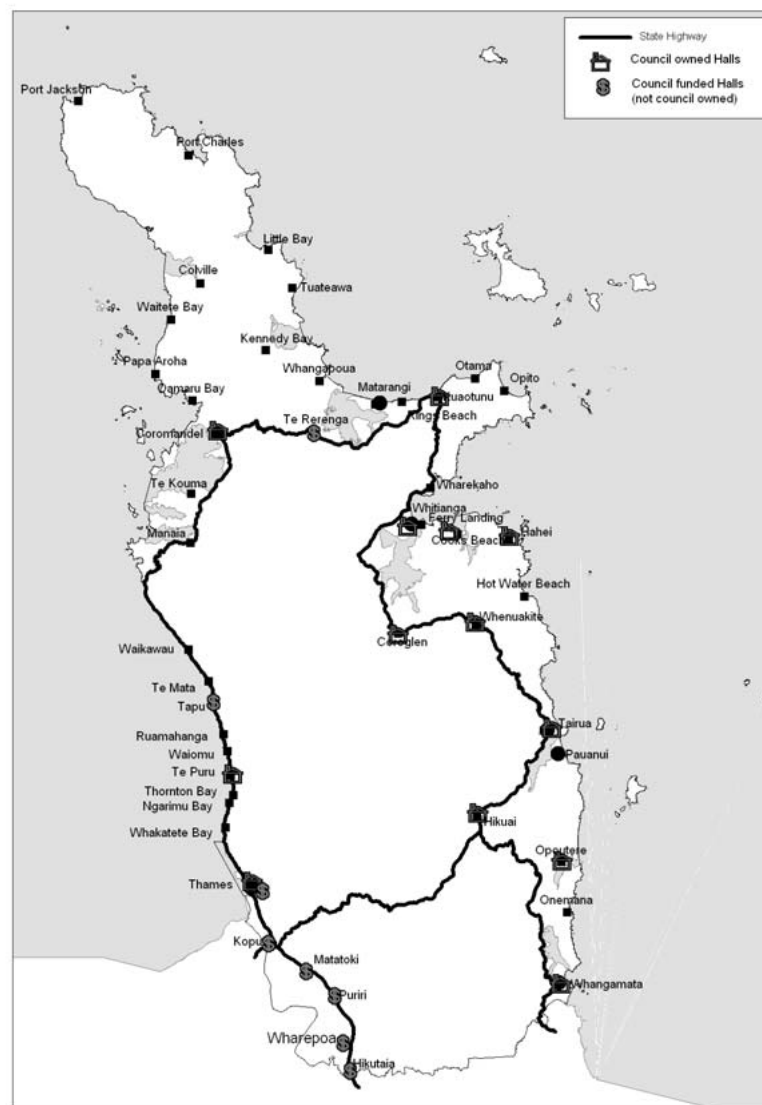
Provide facilities for social, cultural, recreation and educational activities.

The Council owns community halls in 13 locations throughout the District. The level of management involvement ranges from full building ownership with onsite manager to having service contracts with grants for community-based groups. There are three major hall facilities in Thames, Whangamata and Whitianga.

Why We Provide It

Halls in the past have provided a venue for social, cultural recreational and educational users. Some of the halls serve as a memorial to recognise our communities' achievements. There is a strong sense of community ownership in each facility and, as the communities have changed, the halls have become more multi-functional and beneficial to the community.

Despite the benefits of the provision of halls, they are not required to be provided. The community has told us that compared to other services provided by the Council this is a lower priority.



Strategic Considerations

The Council recognises an increasing need for community halls to be multi-use and over time sports facilities could well meet some of the needs currently met by community halls. For example, in Whitianga, there are proposals for a new sport complex that would include indoor recreation activities. Once operational there are plans to undertake a refurbishment of the Whitianga hall to meet changing needs.

Population growth trends on the eastern seaboard have resulted in the communities of Tairua and Pauanui planning for a multi-use community facility in the next 10 years.

Given questions over the current/future viability of some facilities and the different approaches to management of facilities, the Council is developing a strategy to rationalise its involvement in this activity. This strategy would include working with local partners (e.g. schools) to consider whether joint initiatives could be evaluated. It will also involve looking at halls that can be integrated with other community spaces.

The Council is also proposing a 'sinking lid' approach with a movement towards community group management of halls where this is an option.

An increasing rate of absentees could also impact on the type of usage of halls as there will be fewer full time residents to take advantage of the facilities.

What You Can Expect - The Services We'll Deliver

- People have access to a hall either in the local community or one of the main centres in the District (Thames, Whitianga and Whangamata).
- The halls are available when people want to book them.
- The halls are well maintained.

In order to save costs the Council will reduce its level of service for this activity by rationalising the number of the smaller halls it owns over time.

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Redevelopment of Whitianga Hall/Arts centre/Civic Centre (\$5,730,000).	2016/17 - 2018/19
Whitianga Civic Centre Fire Brigade Land (\$832,000).	2011/12
Investigate online hall booking system.	2010/11
Pauanui community centre land purchase (\$519,000).	2009/10
Coromandel building upgrading (\$97,000).	2009/10 - 11/12
Develop a strategy for rationalising Council's the involvement in community halls.	2010/11
Upgrade of Coroglen Hall (\$30,000)	2013/14
Whangamata Memorial Hall noise control (\$163,000)	2009/2010

Measuring How Well We've Delivered the Service

Our Service: **People have access to a hall either in a local community or in one of the main centres in the District (Thames, Whitianga, and Whangamata)**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
The public having access to hall facilities helps achieve healthy, cohesive and supportive communities.	Number of community halls available for hire.	10	10	9	8	6
	Number of towns with major halls available for use	3	3	3	3	3

Our Service: **The halls are available when people want to book them**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Hall facilities are available to book for public usage that contributes to creating cohesive and supportive communities.	Percentage of available hall hours used - Thames.	35%	35%	36%	37%	38%
	Percentage of available hall hours used - Whangamata.	47%	45%	46%	47%	48%
	Percentage of available hall hours used - Whitianga.	33%	37%	35%	36%	37%

Our Service: **The halls are well maintained**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Well maintained hall facilities that are available to book for public usage and cater for the District's communal needs.	Percentage of users and non-users satisfied with the halls (measured every three years).	75%	80%	n/a	n/a	80%

Significant Potential Negative Effects

Halls may have negative effects on neighbouring areas such as noise and traffic.

Council Assets and How They Will Be Managed

The Council has good operational systems in place to manage assets. It is through these systems that maintenance and renewal works are identified and managed.

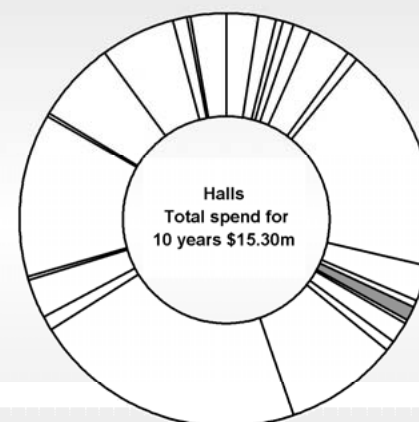
With contract managers, community societies and the Council all having different levels of involvement in the maintenance/management of halls it is difficult to detail all potential maintenance, renewal or replacement work required on behalf of the Council. Council property plans are being developed in conjunction with community hall groups.

Work planned includes the maintenance of the Whangamata hall, maintenance and renewal at Thames and Mercury Bay community halls, renewal work at the Coromandel hall and the replacement of the Whitianga hall.

The individual area community plans aid the Council in determining changes to the levels of service. Through this process it has been proposed that community consultation occur on a Tairua facility and the renewal/redevelopment of Whitianga town hall (2013/2014). A specific community consultation process is planned to determine the future of the Whenuakite hall.

The Coromandel Citizens Hall is a Heritage building requiring maintenance/upgrading with the community identifying options and working with outside agencies for funding over the three years between 2009/2012.

Financial Implications



		\$ millions
Operating Expenditure (excluding internal interest cost)	\$	7.87
Capital Expenditure	\$	7.43
Total budgeted spend for Halls for 10 years	\$	15.30
Total Budgeted spend for Council for 10 years	\$	1,295.64
Total percentage of budget spent on Halls		1.18%

How is it Funded?**Operational Expenditure**

Board Targeted Rate - Fixed Charge	60-79%
Board Targeted Rate - Land Value	20-39%
User Fees and Charges	0-19%

Capital Expenditure

Targeted Rates

Fees and Charges

Borrowing

Asset Sales

Development Contributions

Depreciation

Notes

The Council proposes to complete a community spaces (including halls) rationalisation strategy. It includes considering divesting its interest in halls to community groups where there is sufficient interest from communities to do so.

While the land purchase budget for the Pauanui community centre is planned for 2009/10, the building project budget has been moved to beyond the next ten years.

Why is it Funded This Way?

Halls specifically benefit the communities in which they are located. There is very rarely a District-wide benefit from the provision of any particular hall and, as such, a board targeted fixed charge is considered appropriate to fund a medium/high amount of this activity. A medium/low amount is funded by a board targeted land value charge because the Council acknowledges that there are affordability issues. User fees and charges are not higher because operating halls is very expensive and would mean very high fees. At present usage of halls is not high. Any shortfall in the collection of fees is paid for in rates.

Swimming Pools

Our Aim:

To provide Council owned pools to promote community wellbeing.

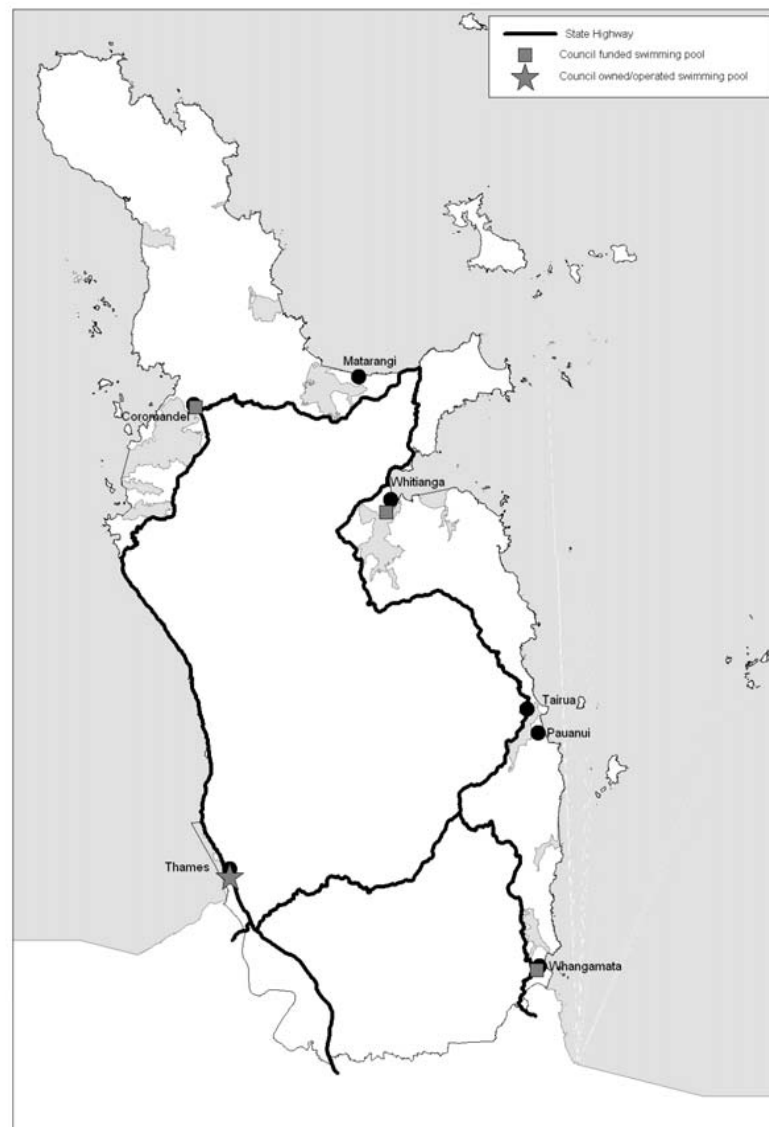
The Council owns and maintains the Thames Centennial Pool and supports other pools through funding in Coromandel Town, Whitianga and Whangamata. The funding for these latter three pools is provided through the Social Development activity.

Why We Provide It

The provision and/or funding of swimming pools is mainly historical, aimed at maintaining and improving the general well-being of people and communities. The funding of swimming pools outside Thames is through the Social Development activity.

There is no legal requirement for the Council to be involved in this activity and the community has told us that relative to other activities swimming pools and community facilities are a medium priority. The Hauraki/Thames-Coromandel Physical Activity Strategy did identify that a covered facility is required somewhere on the Peninsula.

The Council has yet to resolve how to deliver this in each community, although some plans for other sports facilities in the District are proceeding.



Strategic Considerations

When the Thames Centennial Pool reaches the end of its operational life, it is likely to be difficult to re-build the pool on its current site due to parts of the site being waahi tapu. Further evaluation is required to assess when the pool will need replacing, however it is expected that its useful life will be beyond this Ten Year Plan. The long-term view of the Thames community, as expressed in the Thames Reserves Management Plan, is that the current pool complex will be removed with beautification of the area as open space.

The cost of providing a new pool, to modern standards and community expectations, is likely to be prohibitive. Whether the Council should continue to be involved in the provision and support of swimming activities through owning, funding and managing a facility is questionable. The community may wish to consider the opportunities to provide a replacement pool facility elsewhere in the District and/or in combination with other facility providers such as schools, or the Thames Zoom Zone. While funding has been allocated for a new pool investigation, the facility itself is not budgeted for in this Ten Year Plan.

There are currently proposals being investigated in Whitianga and Thames for new pool facilities. The Council continues to get requests for funding of school and other community swimming pools across the District. This can be a cost effective way for the Council to contribute to community well-being, however, the appropriate level of funding of such facilities is often not linked to any particular level of service.

What You Can Expect - The Services We'll Deliver

- A clean safe public swimming pool can be accessed in the District

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Provision of customised programmes tailored to the needs of individual patrons at the Thames Centennial Pool.	Ongoing
Whilst funded through the Social Development activity, the Council provides money to non-Council pools in Whitianga (\$15,592) and Whangamata (\$31,705). In the past the Community Board has chosen to provide funding to the Coromandel pool through its Treasure Chest grant.	Ongoing
Plant replacement at Thames Centennial Pool (\$75,000).	2010/11
Investigation of replacement of Thames Swimming Pool (\$95,000)	2014/15

Measuring How Well We've Delivered the Service

Our Service: A clean safe public swimming pool can be accessed in the District

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Ensuring that the public's access to safe public swimming facilities helps create safe communities and a range of recreational facilities.	Council pools comply with New Zealand swimming pool water standards.	100%	100%	100%	100%	100%
	Number of health and safety incidents per year at the Council pool.	≤4	≤3	≤2	≤2	≤2

Significant Potential Negative Effects

As mentioned, the Thames Pool is situated on Waahi Tapu. This may be mitigated in the long-term through considering alternative site options.

The pool provides a place for congregation, which may result in noise and vandalism; there is also a risk of drowning occurring. These are mitigated through having trained staff on site to manage such incidences.

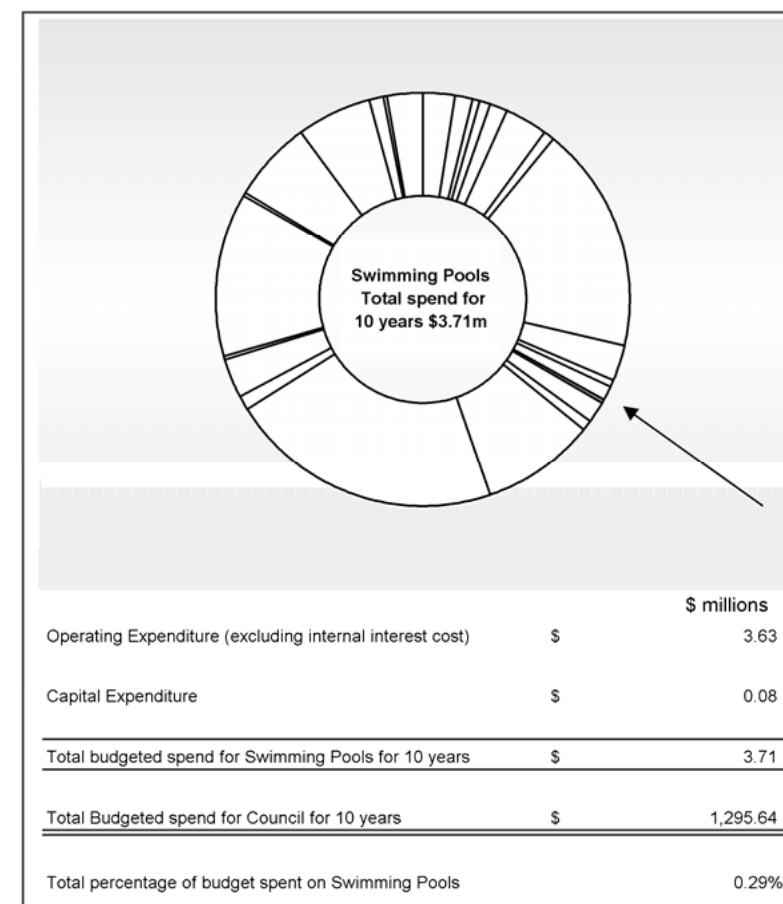
Council Assets and How They Will Be Managed

The swimming pool activity assets consist of a pool complex in Thames comprising of a 25m x 15m main pool (1.3 m deep), a small toddlers pool and outbuildings, kiosk and changing rooms.

The maintenance requirements are expected to remain constant over the next 10 years. Funds have been budgeted for the replacement of plumbing, pumps, pool covers, the dome, and filter media in accordance with the asset management plan. There is a budget for investigating a possible replacement facility in Thames however, the ownership and management arrangements have not yet been determined.

Despite a growing population, the demand on pools is not expected to increase as evidenced by quarterly and annual reports. The provision of a replacement facility in Thames is beyond the scope of this Ten Year Plan but will have implications on service and demand when this does occur.

Financial Implications



How is it Funded?

Operational Expenditure

Board Targeted Rate - Fixed Charge	60-79%
Board Targeted Rate - Land Value	20-39%
User Fees and Charges	0-19%

Capital Expenditure

Targeted Rates

Fees and Charges

Borrowing

Asset Sales

Development Contributions

Depreciation

Why is it Funded This Way?

Swimming pools are considered to primarily benefit the users of the facility, however, require a higher percentage of revenue from user fees and charges would mean charging more than people are prepared to pay. Pools also benefit the wider community in which they are located. The Council considers that funding pools through a board targeted fixed charge recognises that the main demand driver is not linked to capital value. However, acknowledging that there are affordability issues for some the Council also considers that a proportion of capital value charge is appropriate.

Libraries

Our Aim:

The wide provision of a variety of information to improve the wellbeing of our communities.

The Council owns and manages library buildings and services in Thames, Whitianga and Tairua. Other involvement around the District varies from providing buildings, grants or other resources.

Other libraries in the District include Coromandel, Ferry Landing, Hahei, Pauanui and Whangamata libraries and they receive varying grants from the Council annually. Service provision at these libraries differs from that provided by Council managed libraries.

Why We Provide It

Libraries foster community growth, allowing communities to become self-sufficient and self-sustaining by meeting recreational needs and provide access to information through a range of technologies. As public spaces, they allow social contact and provide focal points for the sharing of information.

Strategic Considerations

Public expectations are rising in terms of technology and libraries are trying to meet this challenge. It is no longer just about the physical collections the public want easy to use, uncomplicated access to other information resources. Libraries seek to meet these demands by providing up to date technology such as that supplied through the Aotearoa People's Network.

There are a number of other factors that impact on libraries, a small selection of examples are:

- Time starved population.
- Other demands on Council funding and affordability for communities.
- Growing and aging population.
- 50% absentee ratepayers with different needs to local residents, requiring increased online and remote access.

Projected populations indicate that Whitianga will have the most significant growth and this may impact on staffing numbers and further library extensions.

What You Can Expect - The Services We'll Deliver

- There is a wide range of library stock including up to date material.

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Provide annual grants to Coromandel, Ferry Landing, Hahei, Pauanui, Whangamata (\$62,334 in 2009/10).	Ongoing
Extension to Mercury Bay Library 2015/16 subject to projected population growth being realised (\$470,000).	2015/16 - 2016/17
Continued purchase of new books for Thames, Whitianga and Tairua Libraries (\$2,552,000 over 10 years).	Ongoing

Measuring How Well We've Delivered the Service

Our Service: **There is a wide range of library stock including up to date material**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Healthy, cohesive, and informed communities have access to a wide range of up-to-date library materials.	Percentage of library collection meeting 3.5 items per local resident per library: - Thames - Mercury Bay - Tairua	100%	100%	100%	100%	100%
	4-8 newspaper and periodical titles are held in each library per 1000 local residents.	Yes	Yes	Yes	Yes	Yes
	Percentage of ratepayers satisfied with Council libraries.	70%	70%	70%	70%	70%

Significant Potential Negative Effects

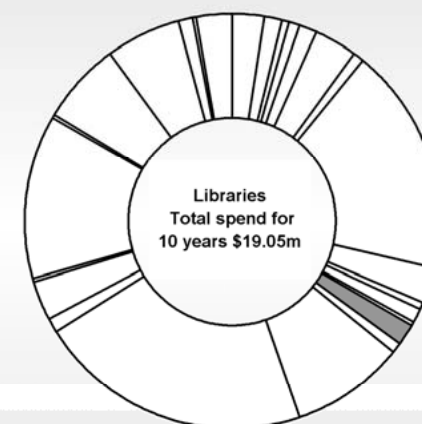
Libraries provide a place for congregation, which may result in noise and vandalism.

Council Assets and How They Will be Managed

Library assets consist of the buildings at Thames, Whangamata, Mercury Bay and Tairua. The Council manages the maintenance of these buildings in accordance with its property programmes.

The Council also owns the book stock and furniture/fittings at Thames, Tairua, and Mercury Bay libraries. It is the responsibility of the library coordinator and area managers to manage all of the assets. Library book renewals/replacements are in line with the Library Information Association of New Zealand Aotearoa (LIANZA) standards.

Financial Implications



		\$ millions
Operating Expenditure (excluding internal interest cost)	\$	15.70
Capital Expenditure	\$	3.35
Total budgeted spend for Libraries for 10 years	\$	19.05
Total Budgeted spend for Council for 10 years	\$	1,295.64
Total percentage of budget spent on Libraries		1.47%

How is it Funded?

Operational Expenditure

Board Targeted Rate - Fixed Charge	60-79%
Uniform Annual General Charge	20-39%
User Fees and Charges	0-19%

Capital Expenditure

Uniform Annual General Charge
Targeted Rates
Fees and Charges
Borrowing
Asset Sales
Development Contributions
Depreciation

Why is it Funded This Way?

The main beneficiaries of the library service are individuals who make use of the educational, recreational, and information services and these users are largely in the community board areas where the library is located. The funding arrangement is seen as the most equitable way of ensuring most people can access the library at little or no charge, which is considered to be important for this activity.

Harbour Facilities

Our Aim:

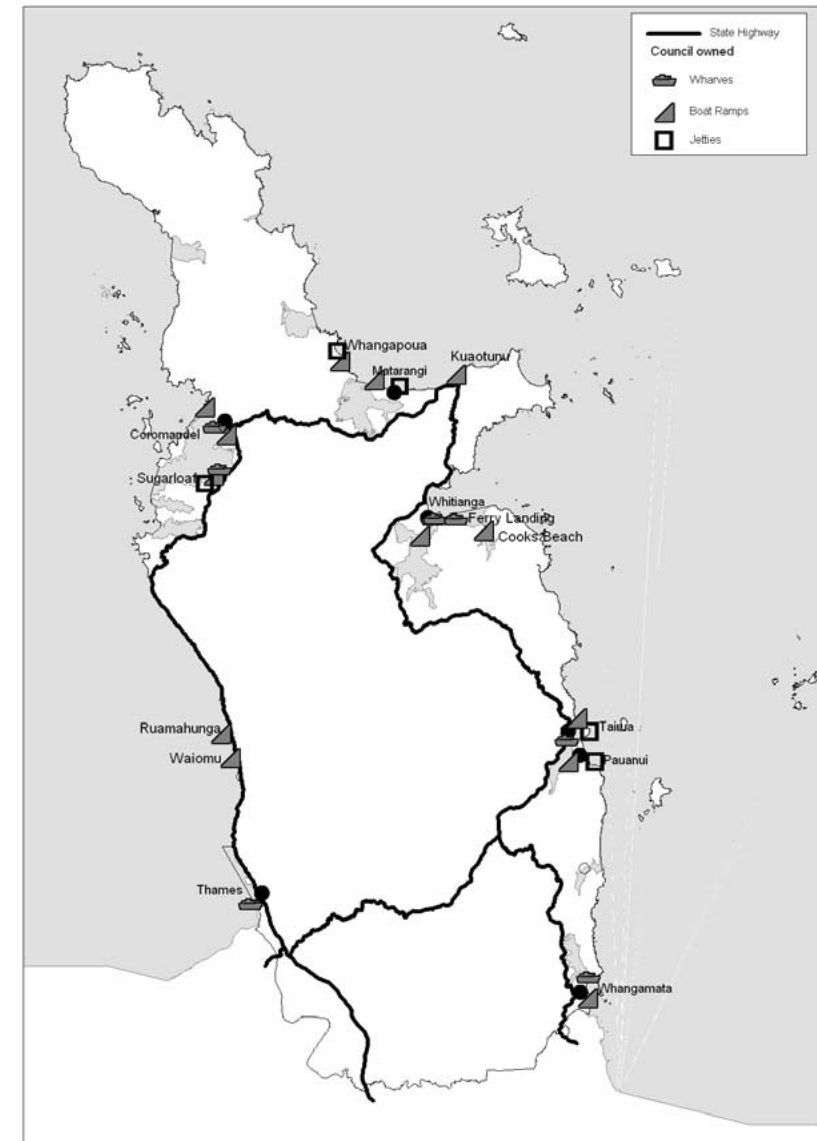
To provide harbour facilities allowing the provision of recreational and commercial opportunities for the community.

Harbour Facilities include recreational facilities such as boat ramps and commercial facilities such as wharves. Council owned harbour facilities are maintained and managed to provide for a range of recreational and commercial uses. Examples of these are recreational boat launching, scenic and charter boats and commercial fishing/harvesting.

Many harbour control and administration functions that were previously undertaken by the Council are now undertaken by Environment Waikato; particularly activities below the Mean High Water Mark (e.g. harbour administration, mooring permits, etc). The Department of Conservation also has some harbour control and administration functions under the Foreshore and Seabed Act 2004.

Why We Provide It

While not a legislative requirement, some of the community expects the Council to assist in the provision of harbour facilities. It was ranked as the fifth priority of our 20 activities in a ratepayer survey. It has significant social, cultural and economic value through sporting opportunities, tourism based activities and driving some aquaculture business opportunities.



Strategic Considerations

The boat ramp provision component of the activity has a number of limitations (geography, parking, affordability among them). Tides and boat sizes are also an issue with increasing customer expectations of provisions for large boats at all times. The Council aims to focus its efforts on providing at least one all tide access ramp in each community board area.

Users are expecting wharves to be of a standard that can cater for appropriate business. The Council has signalled an intention to increase the level of service for wharves only where options to form private partnerships mean this is affordable.

The Council also currently provides parking areas for trailer boats - some of which are funded partially by ramp users and in some areas by ratepayers. The Council has determined that boat ramp users (including non-ratepayers) benefit more from this activity than all ratepayers do. The Council is introducing the same fee charges to all boat trailer parkers at Council boat ramps. The cost of \$6 per park or a \$65 annual fee will reduce the cost to District ratepayers. This annual fee allows parking at any Council boat ramp parking areas. The Council is also introducing a \$65 annual wharfage fee for all mooring holders.

What You Can Expect - The Services We'll Deliver

- Boat ramps can be easily accessed in our community any time.
- Wharves are accessible in most major harbours.

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Explore opportunities for creating partnerships to improve wharfage facilities.	Ongoing
Whitianga boat ramp redevelopment (\$1,435,000 approximately).	2014/15-2015/16
Tairua boat ramp, parking and wharf complex redevelopment (\$1,079,000 approximately).	2015/16 2016/17
Coromandel Hannafords Jetty Upgrade (\$295,000).	2011/12 -2012/13
Whangamata launching approach (\$178,000).	2010/11
Matarangi Boat Ramp (\$197,000)	2009/10

Measuring How Well We've Delivered the Service

Our Service: **Boat ramps can be easily accessed in our communities at any time**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Convenient boat ramps are a form of infrastructure which provide access to the coast but do not necessarily minimise the negative impact of people on the coast.	Percentage of residents and non-resident ratepayer satisfied with harbour facilities.	62%	62%	62%	62%	62%
	Number of community board areas with access to an "all tide" boat ramp.	5	5	5	5	5

Our Service: **Wharves are accessible in most major harbours**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Good marine facilities help provide for marine related businesses.	Number of major harbours with wharfage facilities: • Thames Kauaeranga River Mouth. • Coromandel Harbour. • Port Charles Harbour. • Whangapoua Harbour. • Tairua Harbour. • Whangamata Harbour • Mercury Bay.	7	7	7	7	7

Significant Potential Negative Effects

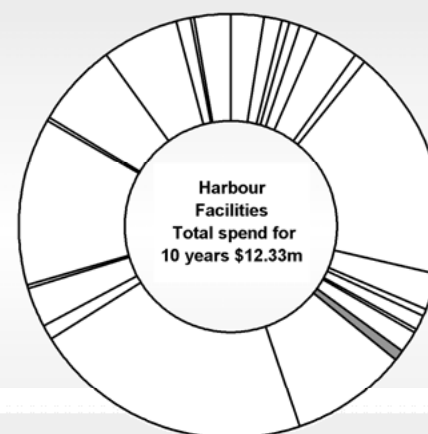
If harbour facilities are not well sited and maintained there can be significant negative effects on the environment in terms of visual intrusion and shoreline erosion. In any case, the use of valuable coastal land for harbour facilities prevents it being used for other activities. The use of harbour facilities can lead to noise, smells and fumes, pollution of the water, congestion and user conflicts. The dredging of harbours for boat access may impact on marine ecology. These effects are required to be assessed and mitigated through resource consent processes. Harbour facilities can also have significant financial implications, as they can be very expensive to maintain.

Council Assets and How They Will be Managed

The Council owns 22 boat ramps, six jetties, seven pontoons, six wharves and five associated buildings (excluding toilets, which are part of the public conveniences activity). These are funded locally but managed at a Council level.

Maintenance is managed through a Parks Maintenance Contract, and organisation of appropriate reactive maintenance as and when required. The Council also has a contract with Environment Waikato for harbour masters to carry out maintenance inspections, fee levying and "on ground" management of wharves.

Financial Implications



		\$ millions
Operating Expenditure (excluding internal interest cost)	\$	9.11
Capital Expenditure	\$	3.22
Total budgeted spend for Harbour Facilities for 10 years	\$	12.33
Total Budgeted spend for Council for 10 years	\$	1,295.64
Total percentage of budget spent on Harbour Facilities		0.95%

How is it Funded?

Operational Expenditure

User Fees and Charges	40-59%
Board Targeted Rate - Fixed Charge	20-39%
Board Targeted Rate - Land Value	20-39%

Capital Expenditure

Targeted Rates

Fees and Charges

Borrowing

Asset Sales

Development Contributions

Depreciation

Why is it Funded This Way?

Attractive harbours and associated recreational facilities are considered to benefit the community as a whole in that they help to promote the District as a tourist destination. The Council considers that the main benefits are accrued in the communities in which facilities are located. It also is considered to directly benefit boat ramp and wharf users, and the Council has standardised its boat ramp parking and wharfage fees as a result.

Parks and Reserves

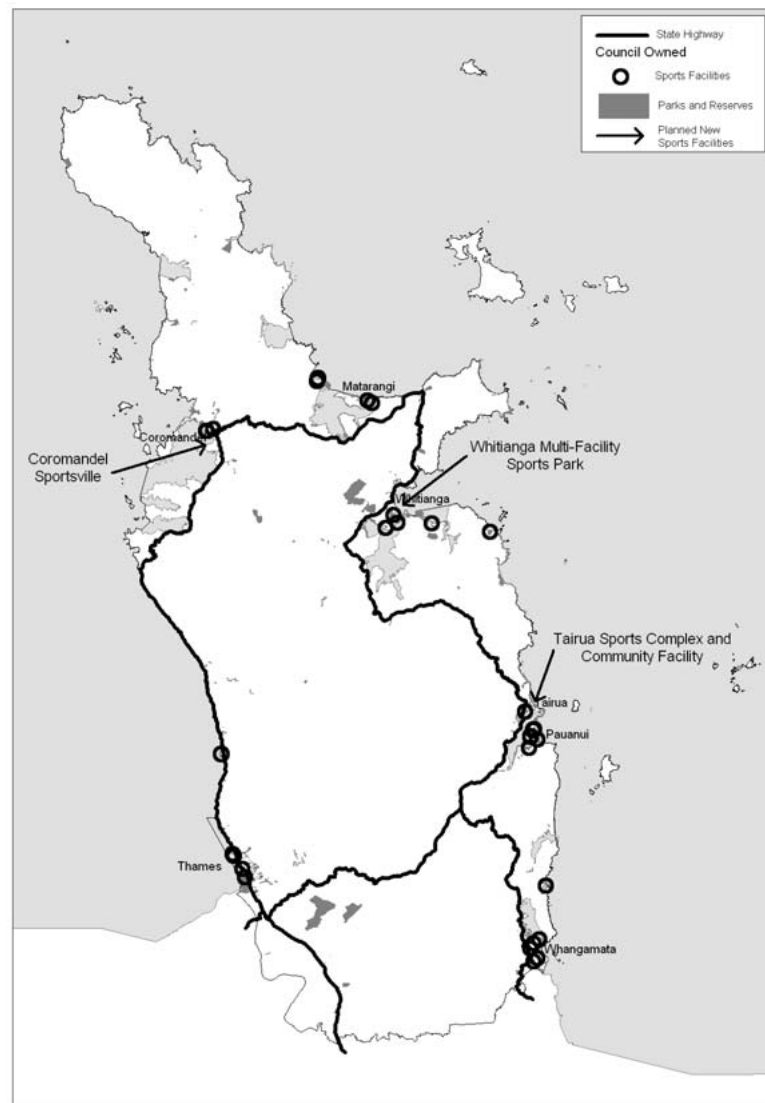
Our Aim:

To provide of a mix of park and reserve facilities in keeping with the natural character of the District.

The primary role of the Parks and Reserves activity is to provide land for recreational and leisure purposes. This is through providing parks for a variety of activities including community activities, active recreation, amenity value, casual use and a limited degree of conservation. Some may also contain playgrounds, toilets and picnic areas.

Why We Provide It

The promotion of tourism, outdoor activity and recreation for residents and visitors is important in the Coromandel, so it is important that there are adequate facilities for people to use. Communities also value reserves for the open space they offer, making settlements more pleasant to live in and enabling access to coastal areas. Recreational facilities provide for social interaction and development, helping create healthy communities. There are high community expectations that they will be provided for.



Strategic Considerations

The Coromandel Peninsula has a high level of park and reserve land per household especially in areas such as Pauanui, Matarangi and Onemana. Combined with the Department of Conservation estate, which makes up 38% of the District's land area, open space is a significant amenity value of the Peninsula. Our communities have indicated that open space is important and that the current level of reserve land provision should be maintained as new areas are subdivided and developed.

While the Council has endorsed this standard for three types of reserves (active recreation, community open space and neighbourhood reserves), the cost of maintaining the same proportion of park and reserve land in new development areas comes at an extremely high cost.

Because of this huge cost, the Council is only seeking to partially meet it through developer contributions. The Council considers that the cost of retaining the existing level of reserve land in some community board areas and the District as a whole will be too prohibitive. New developments in the future will provide a lower level of reserve land area limited by the funding from developer contributions (except where a District Plan structure plan is in place that has a higher standard).

The Council intends to provide for multiple sports codes in all main centres. In the short-term, the Council is refining its plans for achieving this. The Council is concerned about the duplication of other community spaces such as halls and swimming pools, and is considering how to deliver these more efficiently. However, in the next 10 years multi-sports grounds will also be developed in Whitianga (with the buildings to be constructed after 2018/19).

The Council supports the Thames Zoom Zone by funding the investigations into a replacement Thames Pool (as both a stand alone facility or as part of a larger multi-sports centre) but has not allocated any budget for the facility itself in any form.

The Council has budgeted for the continuing development of the Coromandel Sportsville in 2018/19.

What You Can Expect - The Services We'll Deliver

- Every house will continue to have access to parks and reserves for casual and community use.
- Adequate access to multiple code sports facilities will be provided for in larger communities.
- The parks and reserves enhance our communities' quality of life.

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Project lists, resulting from the reserve management plans are devised, prioritised, costed, and set out as either part of a renewals programme or as a separate capital works programme.	Ongoing
Kopu Gateway Project (\$479,000).	2015/16
Tararu Beach Northern Reserve Enhancement (\$138,000).	2014/15 - 2015/16
Coromandel Long Bay Camping Ground Shoreline Stabilisation (\$141,000).	2009/10
Redevelopment of land for Coromandel Sportsville (\$400,000)	2018/19
Whitianga Sports Ground Development (not the building facilities) (\$8,570,000).	2010/11, 2012/13, 2013/14 + 2017/18
Whitianga Buffalo Beach Foreshore Enhancement (\$817,000).	2010/11 - 2017/18
Taylors Mistake Beautification (\$1,338,000).	Commencing 2009/10

Projects and Programmes	Timeframe
Hot Water Beach - Surf Beach (Te Puia) Enhancement (\$1,120,000).	2017/18 - 2018/19
Purangi Reserve (Hahei) Enhancement (\$168,000).	2013/14 and 2014/15
Cooks Beach Flood Protection (\$122,000).	2011/12
Tairua Sports Complex and community facility (\$3,421,000)	2016/17 - 2017/18
Tairua Youth Zone, Cory Park (\$147,000).	2009/10
Pauanui Tangitarori Lane Reserve Enhancement (\$272,000).	2015/16
Pauanui Surf Club Reserve (\$144,000).	2011/12 - 2013/14
Whangamata Moana Anu Anu Harbour Walkway (\$387,000).	2009/10 - 2011/12
Park Avenue Reserve Whangamata (\$355,000).	2013/14 - 2016/17
Whangamata Beach Road (\$174,000).	2009/10 -2014/15
New Playgrounds (\$640,000).	Over 10 years

Measuring How Well We've Delivered the Service

Our Service: **Every house will have access to parks and reserves for casual and community use**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13-2018/19
Access to parks and reserves helps create attractive towns and provides opportunities for communities to interact.	m ² of neighbourhood reserves per property (District average)	107 m ²	no less than 95 m ²	no less than 95 m ²	no less than 95 m ²	no less than 95 m ²

Our Service: **Adequate access to multiple code sports facilities will be provided for in larger communities**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13-2018/19
Access to sports facilities provides opportunities to promote healthy and active communities	Number of formal sports fields in larger communities used for more than 10 hours a week for formal sport.	1 (Whitianga)	1 (Whitianga)	1 (Whitianga)	0	0

*From 2011/12 the development of the Whitianga Sports Complex (Stage one) will provide extra resource meaning structured sport will no longer exceed 10 hours.

Our Service: The parks and reserves enhance our communities' quality of life

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Parks and reserves provide for a number of things - a sense of place, active recreation spaces and opportunities for communities to interact - all contributing to our community outcomes.	Percentage of residents and non-resident ratepayers satisfied with parks and reserves.	85%	85%	85%	85%	85%
	Percentage of urgent* requests responded to within one day.	100%	100%	100%	100%	100%

* Urgent examples include: requests for walkway damage repair in reserves, litter bins overflowing, public toilets not working.

Significant Potential Negative Effects

Some impacts could include noise, security and privacy issues for neighbours. Traffic could increase in the areas and any weed spraying could affect nearby residents or adjacent water bodies. Overhanging branches and leaves could also impact on residents. These all have mitigation strategies.

Council Assets and How They Will be Managed

The Council owns approximately 2,200 hectares of land managed under the Parks and Reserves activity. This includes an endowment estate in Te Aroha, which is leased for farming with revenue held for old 'Thames Borough' projects. In addition to the land the Council also owns a number of other assets including fencing, signage, picnic tables, seats, rubbish bins, toilets and other structures.

The land has been acquired through a number of means, for example, market rate purchases, vested as subdivisions, obtained under the Public Works Act and sometimes gifted.

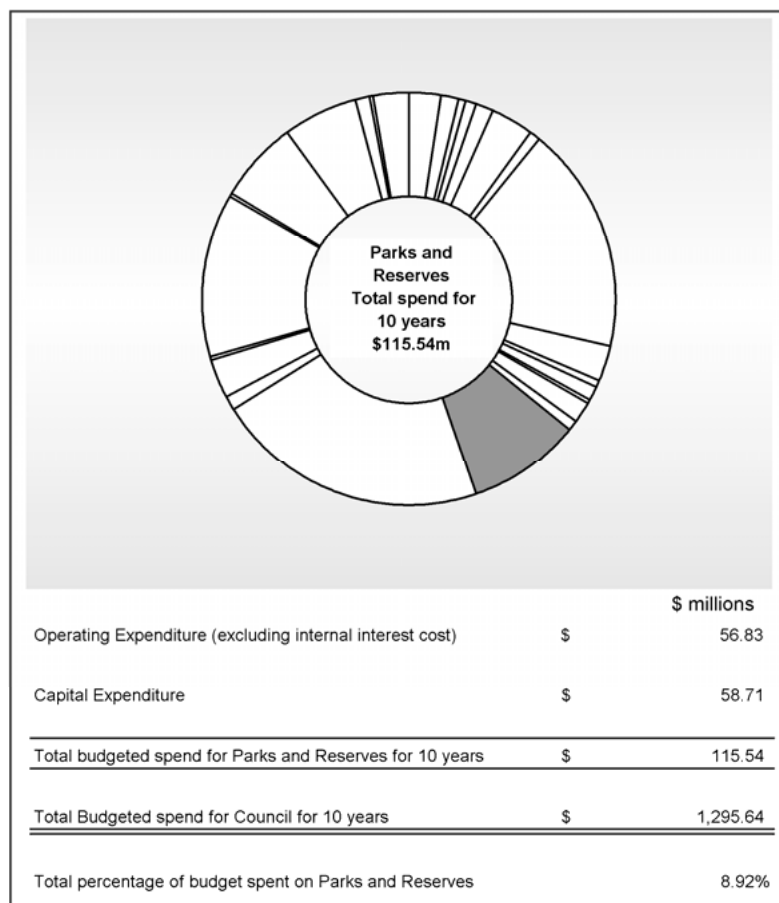
The Council manages some reserve land that it does not own. These areas have management rights delegated through Gazette notices or management agreements.

The Parks, Gardens and Community Facilities Operations and Maintenance contract details maintenance standards for parks and reserves. The contractor currently provides maintenance in accordance with contract specifications.

Routine maintenance is cyclic to ensure assets are kept in good condition. Contractors' audits take place to ensure that standards are being met. Non-routine maintenance is identified by Council field staff, contractors and the public. A 'request for service' system with customer services monitors where maintenance is required.

The parks and reserves renewal/replacement programme is generated through the completed reserve management plans, and the assessed conditions as prepared in the Heufener asset management database.

Financial Implications



How it is Funded?

Operational Expenditure

Board

Board Targeted Rate - Land Value	60-79%
Board Targeted Rate - Fixed Charge	20-39%
User Fees and Charges	0-19%

Capital Expenditure

Targeted Rates
 Fees and Charges
 Borrowing
 Asset Sales
 Development Contributions
 Financial Contributions
 Depreciation

Financial Summary

Estimated Revenue and Expenses Statement - Strong Communities

A forecast for the ten years ending 30 June 2019

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
OPERATING REVENUE										
Activity Revenue	4,670	5,291	5,478	5,787	5,980	6,207	6,493	6,706	6,966	7,229
Contributions	916	1,331	3,105	4,309	4,829	4,967	5,105	5,226	5,985	6,260
Subsidies	5,728	5,873	5,923	6,126	6,182	6,593	6,529	6,689	6,872	7,114
General Funds	18,137	18,972	20,234	21,100	22,035	22,838	23,708	25,043	25,546	27,498
Total Operating Revenue	29,450	31,468	34,740	37,321	39,027	40,606	41,834	43,665	45,369	48,101
OPERATING EXPENDITURE										
Emergency Management	472	499	515	533	603	619	633	655	673	691
Economic Development	1,196	1,150	1,092	1,127	1,193	1,186	1,215	1,281	1,277	1,307
Community Health and Safety	1,665	1,720	1,799	1,834	1,874	1,931	1,986	2,056	2,084	2,112
Building Control	3,421	3,683	3,780	4,024	4,139	4,311	4,511	4,688	4,862	4,976
Social Development	1,113	1,138	1,208	1,226	1,237	1,262	1,302	1,324	1,362	1,401
District Transportation	11,265	11,757	12,322	12,911	13,367	13,836	14,417	14,876	15,348	15,897
Local Transportation	1,621	1,794	1,924	1,928	1,890	1,938	2,068	2,220	2,381	2,581
Cemeteries	437	464	555	591	649	652	678	720	708	756
Airfields	168	132	131	138	148	146	152	164	162	173
Halls	672	673	673	788	775	758	833	820	811	1,067
Swimming Pools	317	327	335	343	355	451	364	378	378	387
Libraries	1,265	1,370	1,399	1,458	1,576	1,588	1,647	1,738	1,783	1,874
Harbour Facilities	775	807	943	760	888	874	853	1,064	990	1,155
Parks and Reserves	3,938	4,256	4,840	5,301	5,619	5,970	6,128	6,540	6,724	7,511
Total Operating Expenditure	28,324	29,770	31,515	32,962	34,312	35,523	36,787	38,526	39,543	41,887
Operating Surplus/(Deficit)	1,126	1,698	3,225	4,359	4,715	5,082	5,047	5,139	5,826	6,213
OPERATING SURPLUS/(DEFICIT)										
TRANSFERRED TO/(FROM)										
Capital Funding	172	746	3,157	1,095	1,327	4,997	1,558	1,590	5,738	6,127
Development Contributions Reserves	633	928	43	3,239	3,384	58	3,461	3,621	55	51
Other Special Reserves	46	24	24	25	3	26	27	28	32	35
Retained Earnings Reserves	274	0	0	0	0	0	0	0	0	0
	1,126	1,698	3,225	4,359	4,715	5,082	5,047	5,139	5,826	6,213

The above Expenses and Revenue Statement has been prepared in accordance with GAAP and as such excludes internal interest and other internal transactions

The table below seeks to illustrate how the Surplus/(Deficit) above is funded.

SUMMARY

Total Operating Revenue	29,450	31,468	34,740	37,321	39,027	40,606	41,834	43,665	45,369	48,101
Less Contributions	(916)	(1,331)	(3,105)	(4,309)	(4,829)	(4,967)	(5,105)	(5,226)	(5,985)	(6,260)
Less Subsidy applied to Capital Expenditure	(3,742)	(3,913)	(3,904)	(4,051)	(4,059)	(4,413)	(4,302)	(4,406)	(4,532)	(4,715)
Plus AC debt contributions	3	2	25	74	108	136	181	240	352	461
Plus Internal Interest Revenue	1,482	1,437	1,448	1,481	1,563	1,605	1,490	1,579	1,712	1,578
Plus Additional Capacity Interest Loans Raised	112	124	250	328	355	353	370	358	372	427
Plus Transfers from Special Reserves	574	301	310	317	325	334	342	351	356	364
Plus Transfers from Depreciation Reserves	465	198	131	266	243	233	459	393	342	275
	27,420	20,205	29,095	31,420	32,733	33,006	35,209	36,953	37,907	40,231
Total Operating Expenditure	28,324	29,770	31,515	32,962	34,312	35,523	36,787	38,526	39,543	41,887
Plus Internal Interest Expense	285	310	360	413	497	515	503	600	755	793
Plus Operating/ILOS Loans Repayments	498	224	155	287	268	258	484	427	379	330
Plus AC Interest Loan Repayments	0	0	0	0	1	2	2	2	9	21
Plus Transfers to Reserves	556	325	334	343	329	360	370	379	389	400
Less Unfunded Depreciation	(2,235)	(2,344)	(2,471)	(2,576)	(2,675)	(2,773)	(2,876)	(2,981)	(3,089)	(3,201)
	27,428	28,285	29,895	31,428	32,733	33,886	35,269	36,953	37,987	40,231

Estimated Capital Funding Requirements - Strong Communities

A forecast for the ten years ending 30 June 2019

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
CAPITAL EXPENDITURE										
Property, Plant and Equipment (incl Intangible Assets)										
Renewals	6,188	5,490	5,967	6,226	6,441	7,051	6,793	6,829	7,793	8,184
Increased Level of Service	4,414	4,206	5,243	5,308	5,690	4,606	6,790	6,222	9,826	9,420
Additional Capacity for Growth	1,135	1,603	5,616	1,575	3,042	11,096	2,542	2,515	15,876	7,683
	11,736	11,379	16,826	13,109	15,173	22,753	16,126	15,567	33,496	25,295
Loan Repayments (internal and external)										
Renewals and Increased Levels of Service	498	224	155	287	268	258	484	427	379	330
Additional Capacity for Growth	245	319	535	889	1,168	1,021	1,161	1,230	1,334	1,526
Total Capital Funding Requirements	12,479	11,922	17,516	14,286	16,610	24,032	17,770	17,224	35,209	27,151
FUNDED BY										
Operating Surplus/(Deficit)	172	746	3,157	1,095	1,327	4,997	1,558	1,590	5,738	6,127
Less/(Plus) Internal Interest Expense	285	310	360	413	497	515	503	600	755	793
	(113)	436	2,796	682	830	4,482	1,055	990	4,983	5,334
Loans Raised (internal and external)										
Operating Expenses	0	0	0	0	0	0	0	0	0	0
Renewals and Increased Levels of Service	1,112	1,155	1,067	1,844	1,202	1,552	2,810	1,923	3,375	4,911
Additional Capacity for Growth	761	1,217	1,335	1,191	2,639	543	1,951	1,800	4,398	3,148
Additional Capacity Interest	112	124	250	328	355	353	370	358	372	427
Asset Disposals	0	0	0	0	0	0	0	0	0	0
Investments Realised										
Depreciation Reserves	4,807	4,598	5,036	5,801	5,927	6,088	6,829	6,673	7,196	8,019
Development Contributions Reserves	104	56	1,552	44	19	6,553	82	280	7,035	89
Other Special Reserves	1,713	453	961	339	1,399	83	306	371	3,047	446
Unfunded Depreciation	2,235	2,344	2,471	2,576	2,675	2,773	2,876	2,981	3,089	3,201
Internal Interest Revenue	1,482	1,437	1,448	1,481	1,563	1,605	1,490	1,579	1,712	1,578
Retained Earnings Reserves	267	101	0	0	0	0	0	267	0	0
Total Funding Applied	12,479	11,922	17,516	14,286	16,610	24,032	17,770	17,224	35,209	27,151

Property, Plant & Equipment Projects - Strong Communities

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Emergency Management										
Rural Fire Equipment	22	23	23	24	25	25	26	27	28	28
Warning Systems	41		43	45			48			53
Economic Development										
Thames Band Building					28					
District Transportation										
Area-wide Pavement Treatment	2,615	2,707	2,794	2,867	2,935	3,004	3,075	3,149	3,227	3,301
Unsealed Road Metaling	1,053	1,090	1,125	1,154	1,181	1,209	1,237	1,268	1,299	1,329
Major Drainage Control	386	400	413	424	434	444	454	465	477	488
Maintenance Chip Seals	1,826	1,890	1,951	2,001	2,049	2,097	2,147	2,199	2,253	2,305
Thin AC Surfacing	418	433	447	459	470	481	492	504	516	528
Seal Widening	128	133	137	140	144	147	151	154	158	162
Square Kauri Bridge	213									
Barracats Bridge		296								
Waikawau No 3 Bridge			29	275						
Waikawau No 4 Bridge			29	94						
Big Sandy No 2 Bridge				29	210					
Otautu Wharf Bridge									33	182
Morrisons No 1 Bridge					30	398				
Miscellaneous Bridge Replacements						337	345	354	362	371
Joint Development Projects	115	119	122	126	129	132	135	138	141	145
Minor Safety Projects	747	773	798	819	839	858	878	900	922	943
Traffic Services	129	134	138	142	145	148	152	156	159	163
Dust Sealing	107	110	114	117	120	123	125	129	132	135
Preventative Maintenance	133	138	143	146	150	153	157	161	165	168
Kopu Bridge Roundabout		365	376							
Land Legalisation	92	95	98	101	103	105	108	111	113	116
Local Transportation										
Thames										
Footpath Rehabilitation	22	23	24	25	25	26	26	27	28	28
Footpath Construction	53	55	57	59	60	61	63	64	66	67
Street Lighting	16	17	17	18	18	18	19	19	20	20
Coastal Walkway			57							

Property, Plant & Equipment Projects - Strong Communities (Ctnd)

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Coromandel										
Footpath Rehabilitation	6	6	6	6	6	6	7	7	7	7
Footpath Construction	34	35	36	37	38	39	40	41	42	43
Street Lighting	16	17	17	6	6	6	7	7	7	7
Cemetery Carpark										61
Hauraki Road Cul-de-sac			51							
Mercury Bay										
Footpath Rehabilitation	22	23	24	25	25	26	26	27	28	28
Footpath Construction	192	199	205	211	216	221	226	231	237	243
Street Lighting	34	36	37	38	39	40	40	41	42	43
Mercury Bay Service Lanes Legalisation	213			234						
Whitianga Ferry Landing Upgrade				176						
Whitianga Town Entrance									26	135
Whitianga CBD Upgrade						245	1,506	1,543	1,580	
Whitianga Cable Undergrounding						196				
Tairua/Pauanui										
Footpath Rehabilitation	34	35	36	37	38	39	40	40	41	42
Footpath Construction	138	143	147	151	155	158	162	166	170	174
Street Lighting	11	12	12	13	13	13	13	14	14	14
Tairua Service Lane/Carpark	287									
Tairua Hornsea Road Kerb & Channel				21						
Tairua Cory Park Parking Improvements					60					
Tairua Red Bridge Road Seal Extension										121
Whangamata										
Footpath Rehabilitation	6	6	6	6	6	6	7	7	7	7
Footpath Construction	115	119	123	126	129	132	135	138	142	145
Street Lighting	22	23	23	24	25	25	26	26	27	28
Whangamata Boat Ramp		39								
Esplanade Carpark Improvements					24					
Cemeteries										
Renewals	12	12	4	7	47	48	21	4	13	128
Coromandel Development									13	187
Mercury Bay Development Stage 1				297						
Mercury Bay Land Purchase	441									

Property, Plant & Equipment Projects - Strong Communities (Ctnd)

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Halls										
Thames Furniture & Fittings	2	2	2	2	3	3	3	3	3	3
Coromandel Improvements	31	32	33							
Whitianga Civic Centre Fire Brigade Land			832							
Whitianga Civic Centre								64	326	5,340
Hahei Hall Kitchen Upgrade		11								
Coroglen Hall Upgrade					30					
Whitianga Town Hall Furniture		6	6	6						
Whitianga Town Hall Electrical Upgrade				11						
Pauanui Community Centre Land	519									
Whangamata Memorial Hall Noise Control	163									
Swimming Pools										
Thames Plant Replacement		75								
Libraries										
Thames - Library Books	105	111	118	126	132	138	145	152	161	168
Thames - Furniture & Fittings	94	12	13	14	14	14	15	15	16	16
Mercury Bay - Library Books	67	74	81	87	95	102	111	121	130	139
Mercury Bay - Furniture & Fittings	5	6	7	7	7	7	7	9	9	9
Mercury Bay - Library Extension							25	446		
Tairua - Library Books	4	14	17	18	20	21	22	23	25	26
Tairua - Furniture & Fittings	5		6		6		6		6	
Harbour Facilities										
Coromandel - Hannaford's Jetty Modifications			55	240						
Matarangi Boat Ramp	197									
Whitianga Ramp Carpark Seal	34									
Mercury Bay Destination Boat Ramp						72	1,362			
Tairua Boat Ramp - Wharf Complex							124	955		
Whangamata Launching Approach		178								
Parks & Reserves										
Thames										
Neighbourhood Reserves						627			579	240
Renewals	37	29	58	56	161	166	37	107	336	235
Signage	3	7	23	59						3
Thames Coast Reserves Landscaping				1	70	42				
Minor Structures	28		92		7		57			

Property, Plant & Equipment Projects - Strong Communities (Ctnd)

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Minor Roads & Carparks			6	114			37			
Minor Tracks & Walks	2	16						4	39	3
New Playgrounds			92	46			5	51		
Taranu Beach North						14	124			
Kopu Gateway							479			
Coromandel										
Neighbourhood Reserves			43			218			171	67
Renewals	30	17	22	12	73	75	61	1	218	108
Signage	11	2							4	6
Minor Structures	6	8	36		39					
Minor Roads & Carparks	7									
Minor Tracks & Walks					41					
New Playgrounds				11						
Coro Sportville										400
Long Bay Campground Shoreline	141									
Mercury Bay										
Neighbourhood Reserves			51			2,485			4,716	1,723
Renewals	84	140	273	261	243	253	171	147	524	363
Signage	9	4	8	9	2		2	11	16	
Minor Structures	24	78		16	39		81		4	57
Minor Roads & Carparks		68	38	241	193		25	33		31
Minor Tracks & Walks	17	27	21	40	6	41	77	179	130	16
New Playgrounds				5	59	5	105			
Whitianga Sports Ground		572		571	3,513				3,914	
Whitianga Taylors Mistake/Esplanade	41		413					64	486	334
Cooks Beach Flood Protection			122							
Buffalo Beach Foreshore		9	200			24	303	229	52	
Hot Water Beach Development									65	1,055
Purangi Road Development					12	156				
Matarangi Village Green Development			6	59	23					

Property, Plant & Equipment Projects - Strong Communities (Ctnd)

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Tairua/Pauanui										
Neighbourhood Reserves			2,940			4,295			3,733	1,364
Renewals	93	44	205	113	195	203	235	200	254	323
Signage	9	1	1				1	1		
Minor Structures	2	10	57	55	5			25		
Minor Roads & Carparks		24	153	78		43		13		111
Minor Tracks & Walks				19	57				7	77
New Playgrounds				29		97	19			
Tangatoru Lane Reserve Development							272			
Tairua Sports Complex								255	3,166	
Pauanui Surf Club Reserve			12	103	29					
Cory Park Domain	147									
Whangamata										
Neighbourhood Reserves			722			2,307			1,774	697
Renewals	68	34	204	20	164	168	156	131	99	427
Signage	2				4	2	2	2		
Minor Structures		50		7		2		25		
Minor Tracks & Walks			26	23	2	26	40	39	42	7
New Playgrounds			3	114						
Beach Road Reserve Development	12			62	4	96				
Park Avenue Reserve Development					7	79	123	146		
Irrigation Consent	28									
Moana Anu Anu Development	8	212	166							
	11,736	11,379	16,826	13,109	15,173	22,753	16,126	15,567	33,496	25,295

Safeguarding the Environment

What is Safeguarding the Environment and Why Do We Do It?

This group of activities helps ensure that the natural environment of the Coromandel Peninsula is enhanced and maintained. The effects of this development on the natural environment are minimised by the provision of these activities as they ensure safe disposal of wastes generated by the population like rubbish, sewerage and stormwater. The provision of large-scale water supply infrastructure means the water is collected and stored in ways that minimises harms to the environment. The Council is committed to ensuring that its services are delivered in an environmentally sustainable way.

The provision of these services are also considered essential for the health and well-being of communities as they are required for sanitary living conditions. There is a strong correlation between clean and safe drinking water and good health. This involves protecting catchment areas and water sources.

In order for people to enjoy and access the natural environment the Council aims to maintain or enhance harbours, coastal waters, inland waterways, the biodiversity and keep this free of rubbish and pollution. Without these safeguards, the community may itself be at risk of pollutants.

During the process of identifying the Community Outcomes, protecting the environment was a strong theme for our community. Three of the six outcomes showed a significant level of Council contribution to valuing the natural environment, the coast and beaches and meeting the needs of the community and visitors now and in the future.

In a 2008 ratepayer survey, four of the activities within this group made up the top five priorities for our residents (drinking water, wastewater (sewage), stormwater and rubbish collection and recycling).

Local communities have told us that protecting the environment is important in their community plans.

This Group Involves the Following Activities:**Natural and Cultural Heritage**

To promote the protection and enhancement of the natural and cultural heritage of the Coromandel Peninsula.

Public Conveniences

To provide safe and convenient public toilet facilities in areas of frequent community activity.

Landuse Management

To manage development to achieve agreed environmental outcomes.

Water Supply

To provide adequate safe water for both drinking and fire fighting purposes and the promotion of water conservation.

Wastewater

To appropriately collect, treat, and dispose of wastewater ensuring public and environmental health.

Stormwater

To ensure that stormwater is controlled and, if necessary, treated and then disposed of, in order to protect the health and safety of people, land and property.

Solid Waste

Ensure that all rubbish is properly disposed of to protect the public and environment through kerbside rubbish collection and recycling.

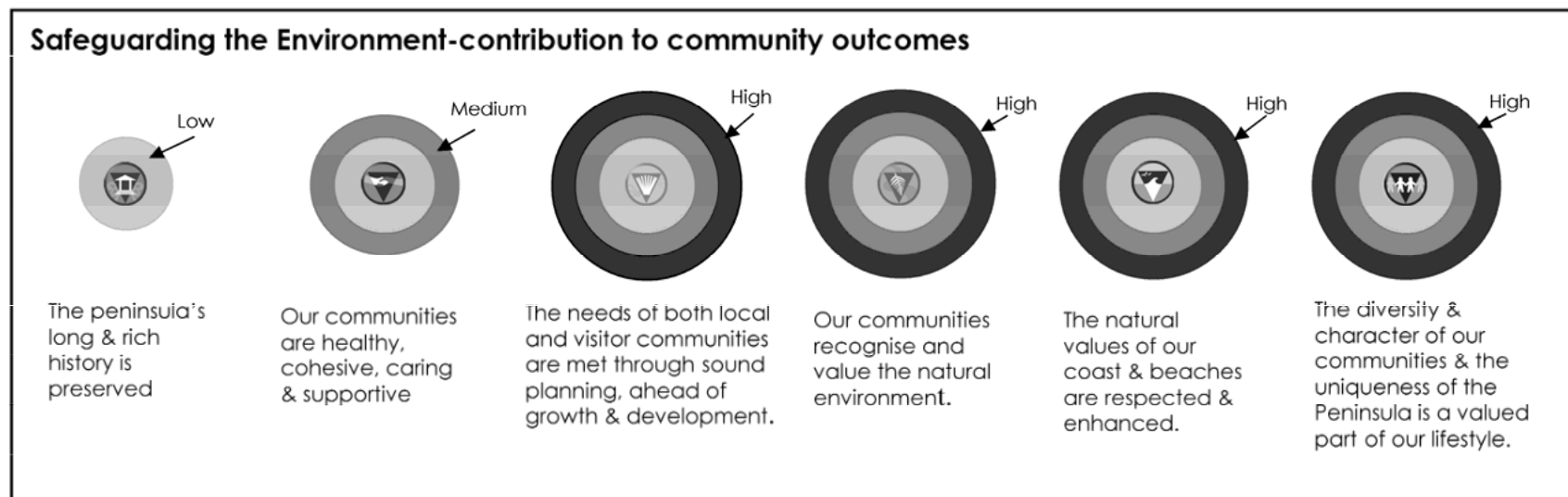
Land Drainage

To safeguard the environment, including land and buildings, through the provision and maintenance of an effective and efficient drainage system in the geographic districts included in the schemes.

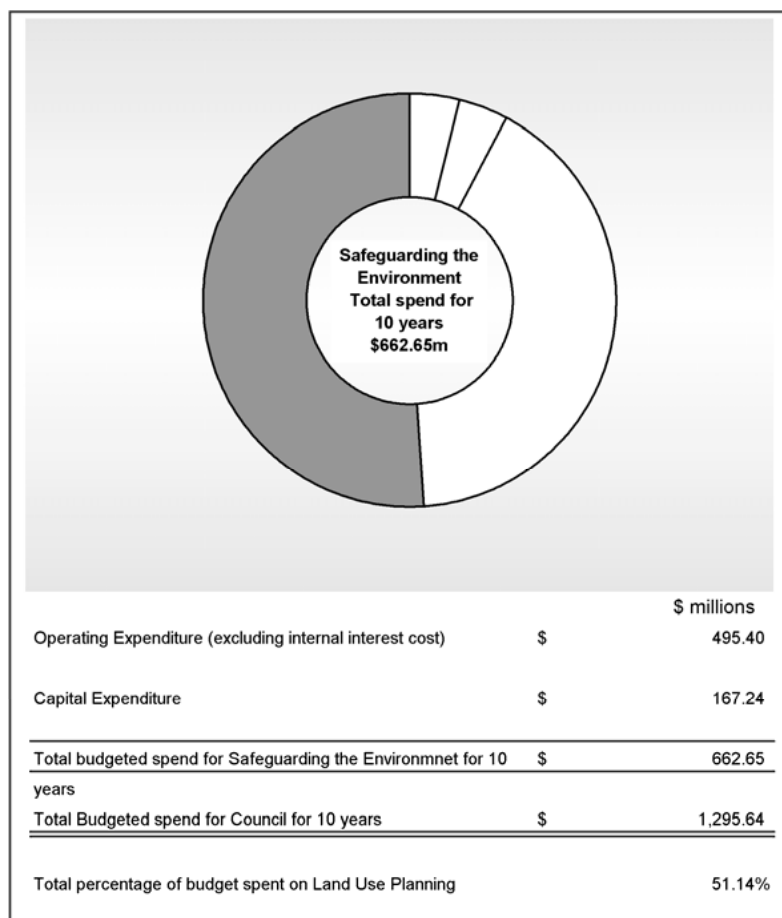
Land Information Memoranda (LIMs)

The provision of timely and accurate information about property or land in the District.

Contribution to Community Outcomes



What It Will Cost



How We'll Know If We've Made Progress

The Safeguarding the Environment activity group is a major contributor to minimising the impact of people on the natural environment in particular.

We will know if we've made progress through measuring the following:

- Level of satisfaction that the impact from development on the coastline is adequately managed and minimised (Community Outcomes Perception Survey).
- Level of concern with water pollution from town and farmland areas (Environmental Awareness, Attitudes and Actions Survey).
- Percentage of samples meeting our guidelines for excellent, satisfactory or unsatisfactory coastal water quality for contact recreation (Environment Waikato, Environmental Indicators).

Natural and Cultural Heritage

Our Aim:

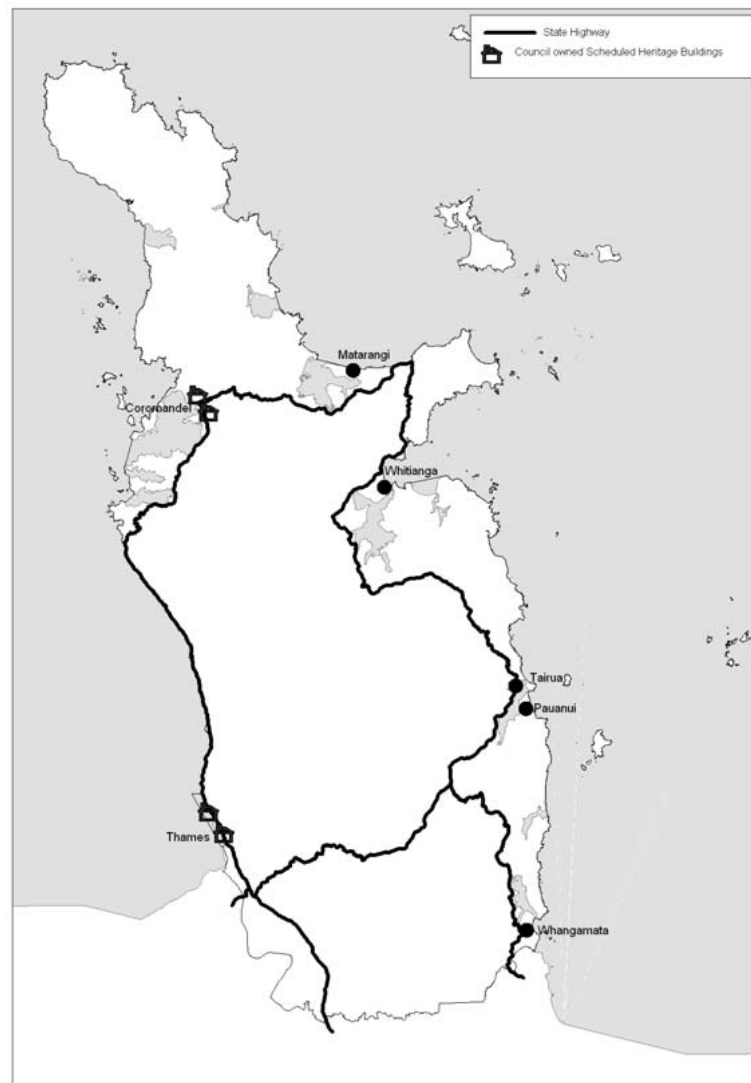
To promote the protection and enhancement of the natural and cultural heritage of the Coromandel Peninsula.

The Natural and Cultural Heritage activity aims to have a major and positive impact on our environment. Not only does it work towards the protection of our ecological environment but also contributes to preserving our heritage.

Cultural heritage gives us a sense of identity and place, through identification and maintenance of archaeological sites, buildings, objects, records in the Waahi Tapu and Waahi Tapu areas. The Council is required to recognise and provide for 'the protection of historic heritage from inappropriate subdivision, use and development' as this is considered a matter of national importance under the Resource Management Act 1991. The Council's role and initiatives relating to cultural heritage are outlined in the Heritage Strategy.

Natural heritage includes areas of the natural environment, which provides a link to the past or areas with ecological value. This is also considered a matter of 'national importance' under the Resource Management Act 1991 with the Government identifying that we should recognise and provide for *"the protection of areas of significant vegetation and significant habitats of indigenous fauna"*. The Council's role and initiatives relating to natural heritage are outlined in the Biodiversity Strategy.

While Natural and Cultural Heritage is an activity in its own right, there are other parts of the Council's works and services that relate to this activity including the Blueprint Project as part of Strategic Planning and the District Plan through Landuse Planning. This activity is more about co-ordinating the Council's approach to heritage and biodiversity including co-ordination of partnerships with heritage and biodiversity organisations as well as involvement with other Council activities such as parks and reserves and cemeteries. Through asset management, Council owned heritage buildings will be cared for.



Why We Provide It

The Community Outcomes and the local community plans indicate that there is a strong desire to ensure the unique natural and cultural heritage and biodiversity of the Peninsula is protected.

Some of this activity is required in order to give effect to national statute or standards, including the Resource Management Act 1991, the Ramsar Convention 1971, a "Statement of National Priorities for Protecting Rare and Threatened Native Biodiversity on Private Land" 2006, the New Zealand Coastal Policy Statement and the Historic Places Act 1993. Other parts, such as restoring buildings and being an advocate for District heritage, are discretionary.

Strategic Considerations

Natural and Cultural Heritage is a new activity for the Council. This activity has been proposed in order to direct the Council's implementation of its adopted Biodiversity and Heritage Strategies.

The Heritage and Biodiversity Strategies have been developed in order to provide the Council with a clear direction in heritage and biodiversity and devise a way forward to achieving Council's legislative obligations as well as Community Outcomes.

The discretionary component of this activity is outlined in the Biodiversity and Heritage Strategies such as an annual grant to Enviroschools. These discretionary actions are not included in the budget for this activity until year three (2011/12).

The Council will not continue with the heritage assistance fund to help people preserve and maintain heritage buildings and trees on their private properties in the 2009-2019 budget for this activity.

What You Can Expect - the Services We'll Deliver

- The Council works with others to protect natural and cultural icons in the District.
- The Council promotes awareness and enhancement of the District's unique biodiversity.
- The Council will assist the community by providing funding initiatives for heritage and biodiversity conservation and enhancement.

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Monitor the state of the biodiversity on the Peninsula and develop a plan to identify, conserve and enhance ecologically valuable areas.	Ongoing
Adoption and implementation of the heritage strategy actions through the District Plan heritage review.	Ongoing
Identify Natural and Cultural Heritage opportunities through landuse planning, protection, promotion and tourism.	Ongoing
Explore establishment of biodiversity fund with Environment Waikato to assist and promote natural heritage conservation and enhancement being carried out by the community and private landowners.	Ongoing from 2011/12
Provide annual grant to the Enviroschools programme which promotes environmental education in schools.	Ongoing from 2011/12

Measuring How Well We've Delivered the Service

Our Service: **The Council works with others to protect natural and cultural icons in the District**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Through Council and landowners registering natural and cultural heritage sites, some of the Peninsula's long and rich history will be preserved and treated with respect as a valuable asset to the District.	Number of heritage items on the District Plan Register.	174	174	190	190	210

Our Service: **The Council promotes landowner awareness and enhancement of the District's unique biodiversity**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
This service helps ensure our natural ecosystems are recognised and enhanced - part of valuing our natural environment.	Percentage of landowner commitment has been assessed to be "good" in recent monitoring of conservation covenants.	55%	An increase in land owner commitment of 1%	An increase in land owner commitment of 1%	An increase in land owner commitment of 1%	An increase in land owner commitment of 1%

Our Service: **The Council will assist the community by providing funding initiatives for heritage and biodiversity conservation and enhancement**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
The Council is encouraging our communities to recognise and value the natural environment through the provision of funding initiatives.	Number of funding initiatives outlined in the Biodiversity Strategy are developed, implemented and promoted in a way that means 100% of funds available are distributed.	New	None	None	One initiative	Two initiatives

Significant Potential Negative Effects

One negative effect includes the potential risk associated with the Council owning heritage buildings with regard to maintenance costs, upgrade costs, unstable structures (e.g. earthquake risk).

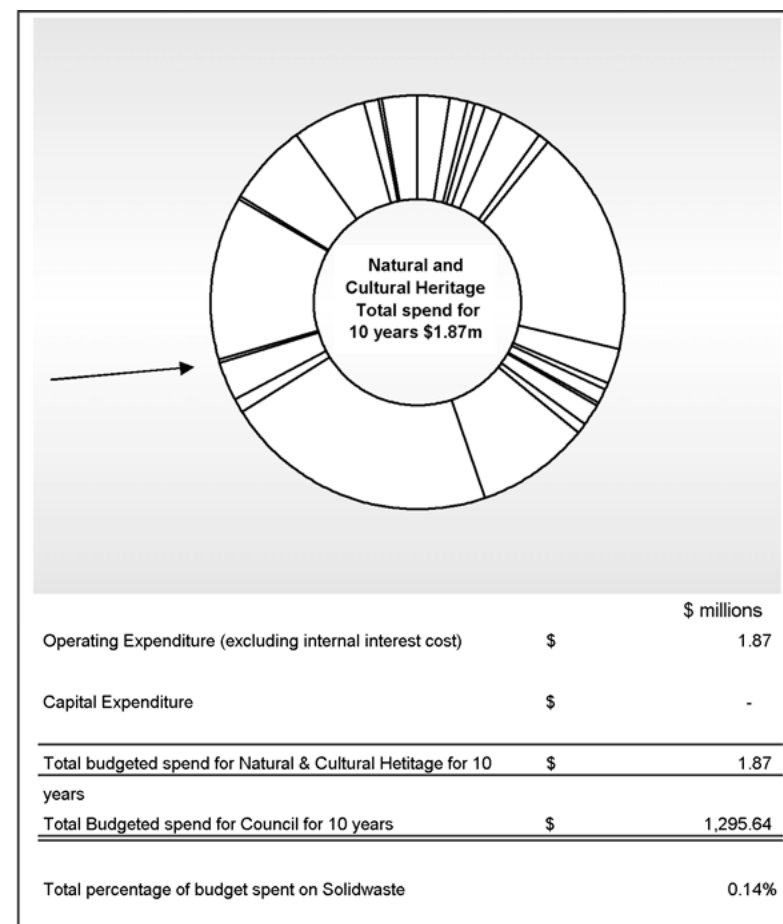
Council Assets and How They Will be Managed

The assets for this activity are all heritage buildings owned by the Council. There will be no renewal or replacement with this activity as heritage buildings are normally bequeathed to the Council but are kept because of the values these buildings hold in terms of historic heritage and town character which contributes to a community sense of place. As part of the maintenance, there may be refurbishment and in the case of natural disaster and severe damage, work would be considered on a case-by-case basis.

The following buildings are Council owned and listed on the District Plan Heritage Register:

- Carnegie Library Building - Thames.
- Tararu Arts Society Building - Thames.
- Saxon Mine Shaft - Thames.
- Coromandel Citizens Hall - Coromandel.
- Government Battery - Coromandel.

Financial Implications



How is it Funded?**Operational Expenditure**

Uniform Annual General Charge (UAGC) Fully Funded

Capital Expenditure

Uniform Annual General Charge

Borrowing

Grants and Subsidies

Depreciation

Why is it Funded This Way?

This activity is linked to the delivery of identified community outcomes in relation to heritage and biodiversity on a District-wide basis. The fairest way of funding activities that affect the whole District is through the UAGC.

Public Conveniences

Our Aim:

To provide safe and convenient public toilet facilities in areas of frequent community activity.

The Council owns and maintains public conveniences (public toilets) at 83 locations around the Peninsula. The service is now being rationalised so that the type and location of the facilities are being more strategically planned to provide better value to the public.

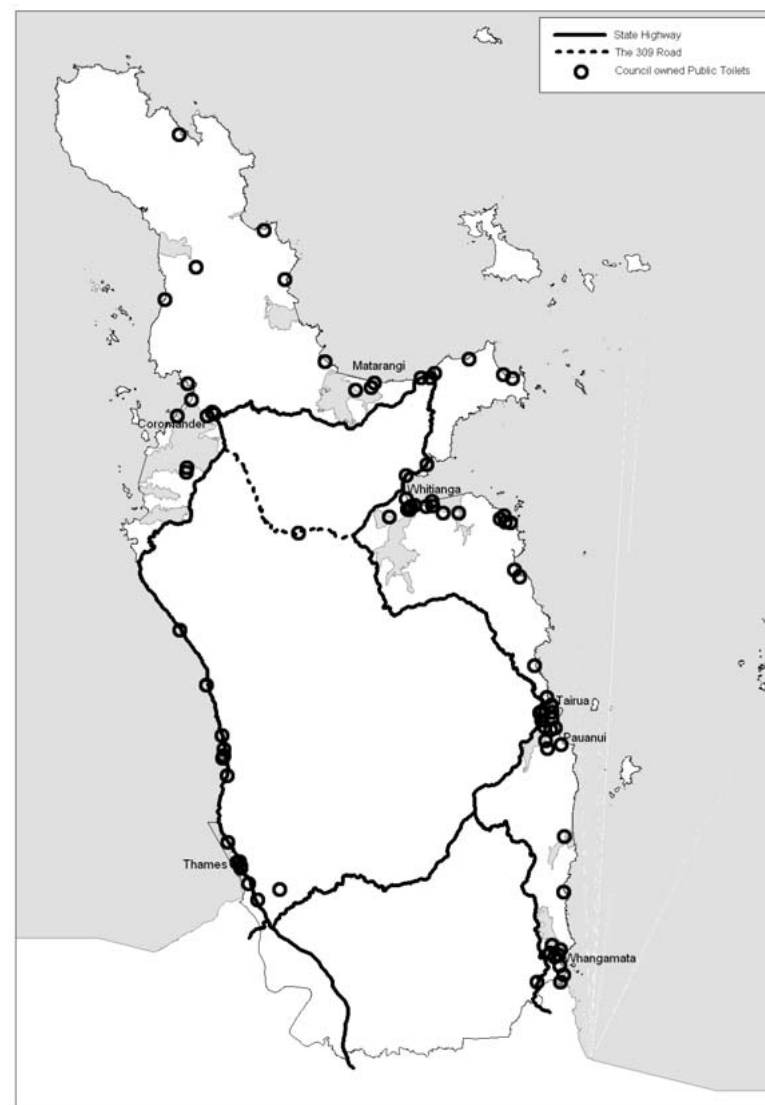
The Council provides three types of public conveniences:

- Urban street side toilets.
- Remote rural toilets.
- Beach toilets, which may include changing facilities and showers.

The Council is looking to save costs over time by rationalising the number of public toilets it provides.

Why We Provide It

Our community has high expectations around protecting the environment. Public conveniences help do this while offer comfort to visitors and residents and must meet a minimum public health standard.



Strategic Considerations

The existing public conveniences throughout the District are of varying quality. A number of public conveniences on the western coast of the Peninsula are graded lower in terms of building structure, disposal and efficiency than those on the east coast. These have a higher priority need of replacement and the Council is therefore continuing to focus efforts on the west coast.

In concentrating on high use or by complementing other activities, the service offers better value for money. Finally, recognising that the cost of meeting minimum legal standards and public expectation is very high. In reassessing the location and possibly reducing facilities in areas with less demand the Council hopes to deliver better value for money to its communities.

The Council is looking to rationalise the number of public toilets it provides over time, but only after carefully considering whether demand, necessity, and community expectation adequately justifies individual public toilets. A number of new toilet projects to the value of \$1,131,803 have been deferred from this Plan while the Council completes a strategy to determine the services it will provide in the future.

What You Can Expect - the Services We'll Deliver

- Public toilets are convenient and safe.

The Council will be looking to rationalise the number of public toilets in the longer term. It will first look at how it might achieve this before identifying a practical works programme.

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
All toilet facilities with a low quality grading (2 or 3) will be targeted for refurbishment (from a set refurbishment budget). In the first three years of this plan, priorities will include Kauaeranga, Totara Cemetery, Tapu, Long Bay Coromandel and Oamaru Bay.	2009-2012
Identify a process for rationalising the number of public toilets provided by the Council.	2009/10
Construct new Hotwater Beach Superloo (\$533,000).	2017/18 - 2018/19

Measuring How Well We've Delivered the Service

Our Service: **Public toilets are convenient and safe**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Having sanitary toilets helps achieve safe and healthy communities.	Percentage of residents and non-resident ratepayers satisfied with the public conveniences provided.	73%	74%	75%	76%	78%

NB: The number and location of public conveniences provided in the District in future will be reviewed and defined in the 2009/10 year.

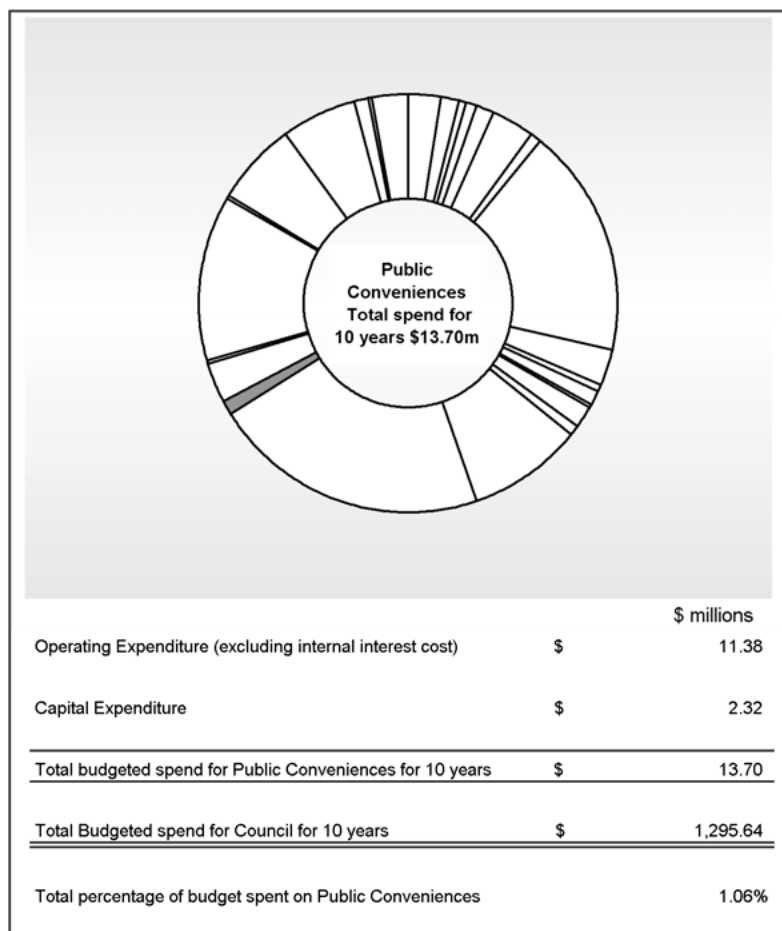
Significant Potential Negative Effects

As long as standards are maintained in keeping with New Zealand standards, there should be no significant negative effects. However, where issues have been identified and the standards have not been met then there are potential negative effects. Cosmetically, there is the threat of graffiti, loss of views and anti-social behaviour generally. Environmentally these could be wastewater discharges and public health risks.

Council Assets and How They Will be Managed

The Council manages and controls the assets in consultation with the community boards. The renewal and replacement of facilities are mostly led by a District Public Conveniences condition assessment (part of the Statement on Water and Sanitary Assessment detailed in Volume 2). The emphasis for this Ten Year Plan is to concentrate on the west coast of the District. In an effort to reduce costs, the Council will look to standardise facilities provided.

Financial Implications



How is it Funded?

Operational Expenditure

Uniform Annual General Charge (UAGC)

Fully Funded

Capital Expenditure

Uniform Annual General Charge

Borrowing

Asset Sales

Development Contributions

Financial Contributions

Depreciation

Why is it Funded This Way?

The Council considers that public conveniences benefit the whole District because of the high visitor and tourist activity and the protection they offer from environmental pollution. Local people do also benefit directly as they travel and visit other areas of the District.

Landuse Management

Our Aim:

To manage development to achieve agreed environmental outcomes.

The effects of development are partially controlled by processing resource consent applications and ensuring that the activities proposed are consistent with the **District Plan** (outlined in the District Plan activity). Resource consent conditions are also monitored to ensure compliance. This activity is carried out to meet the requirements of the Resource Management Act 1991 (RMA).

The Council provides a basic planning advice service free of charge so that initial customer enquiries on District Plan and resource consent matters can be responded to. This service is provided through customer services representatives and the availability of qualified staff to answer queries ("duty planners").

Why We Provide It

The Thames-Coromandel District's communities have highlighted the importance of the natural environment, particularly the coast, and the need to minimise the negative effects of growth and development on this environment. The Council has a responsibility to promote this view. It also has statutory responsibilities under the Resource Management Act 1991 to receive, process, and monitor resource consents in accordance with its District Plan.

Strategic Considerations

The Council has an obligation to monitor as well as issue resource consents and the community believes that conditions should be strictly enforced through our monitoring work. Special considerations are important for earthworks, subdivisions, coastal development, heritage areas and conservation lots.

With the projected slowing of growth it is anticipated that subdivision and building application numbers will be reduced. However, current numbers remained relatively buoyant combined with increased infrastructure projects and Notices of Requirements. It is considered there will be a continued pressure on staff particularly around the monitoring of resource consents and non compliances with the District Plan and Resource management Act. The Council has increased its fees by five percent to meet the objectives as sought by the local communities especially pertaining to monitoring and enforcement.

What You Can Expect - The Services We'll Deliver

- All resource consents will be processed efficiently.
- Good, prompt advice will be delivered to help people understand the District Plan rules.
- Our environment is being cared for.

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Continual review, manage and implement improvements to processes in line with best practice and statute.	Ongoing

Measuring How Well We've Delivered the Service

Our Service: **All resource consents will be processed efficiently**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Efficiently processing resource consent applications enables the Council to regulate land-use activities consistently with its District Plan (Landuse regulations), demonstrating that the Council values the natural environment.	Percentage of consent applications completed within statutory timeframes. *	90%	90%	90%	90%	90%
	Percentage of 223's issued within 5 working days.	100%	100%	100%	100%	100%
	Percentage of 224's issued within 15 working days.	85%	85%	85%	85%	85%
	Percentage of planning checks on PIMS processed within 10 working days.	100%	100%	100%	100%	100%

* Whilst recognising that the statutory requirements are 100%, this is not always achievable due to the complexity of some applications and the frequency of legal challenges.

Our Service: **Good, prompt advice will be delivered to help people understand the District Plan rules**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Good advice from the Council, in accordance with the District Plan, will contribute to ensuring that growth and development is managed appropriately and that the natural environment of the District is treated respectfully.	Duty Planner in attendance during 'Duty Planner' hours (three hours per day by email, phone and/or person).	Yes	Yes	Yes	Yes	Yes
	Number of complaints about poor or slow advice.	0	0	0	0	0

Our Service: **Our environment is being cared for**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Caring for the environment shows that the Council values the natural environment and the Peninsula's history.	Percentage of complaints and enquiries in regard to resource consent are responded to in five working days.	100%	100%	100%	100%	100%
	Number of decisions peer reviewed prior to release.	100%	100%	100%	100%	100%

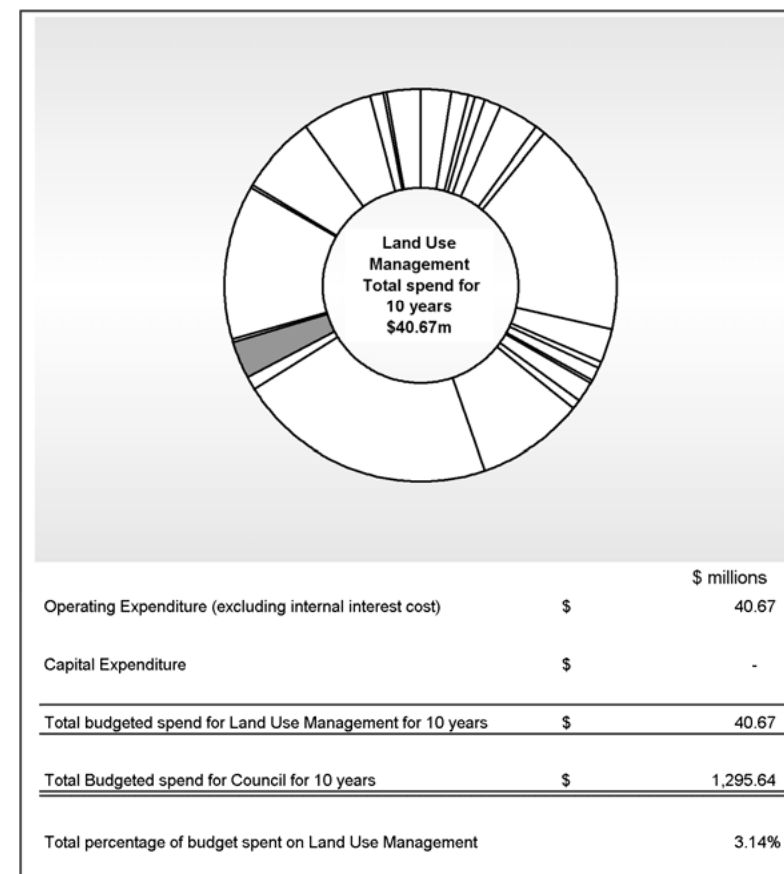
Significant Potential Negative Effects

Some people think that the resource consents processes result in reduced development or over-regulation. However, on the other hand, the process is designed to benefit the community as a whole by protecting the environment and those who may use the future development through a safer construction process.

Council Assets and How They Will be Managed

There are no assets with this activity.

Financial Implications



How is it Funded?**Operational Expenditure****Consents**

User Fees and Charges	40-59%
General Rate	40-59%
Uniform Annual General Charge (UAGC)	0-19%

Monitoring/Enforcement/RMA appeals

General Rate	60-79%
Uniform Annual General Charge (UAGC)	20-39%
User Fees and Charges	0-19%

Why is it Funded This Way?

The Council believes that the general public benefit from ensuring that developments are in keeping with the overall intent of the District Plan and the values sought for the District's visual appearance and use of land. Developers also directly benefit from the consent.

Notes

- A five percent increase is proposed to cover the increasing processing costs.
- The budget for this activity has been revised to reflect a reduction in the number of consents expected.

Water Services

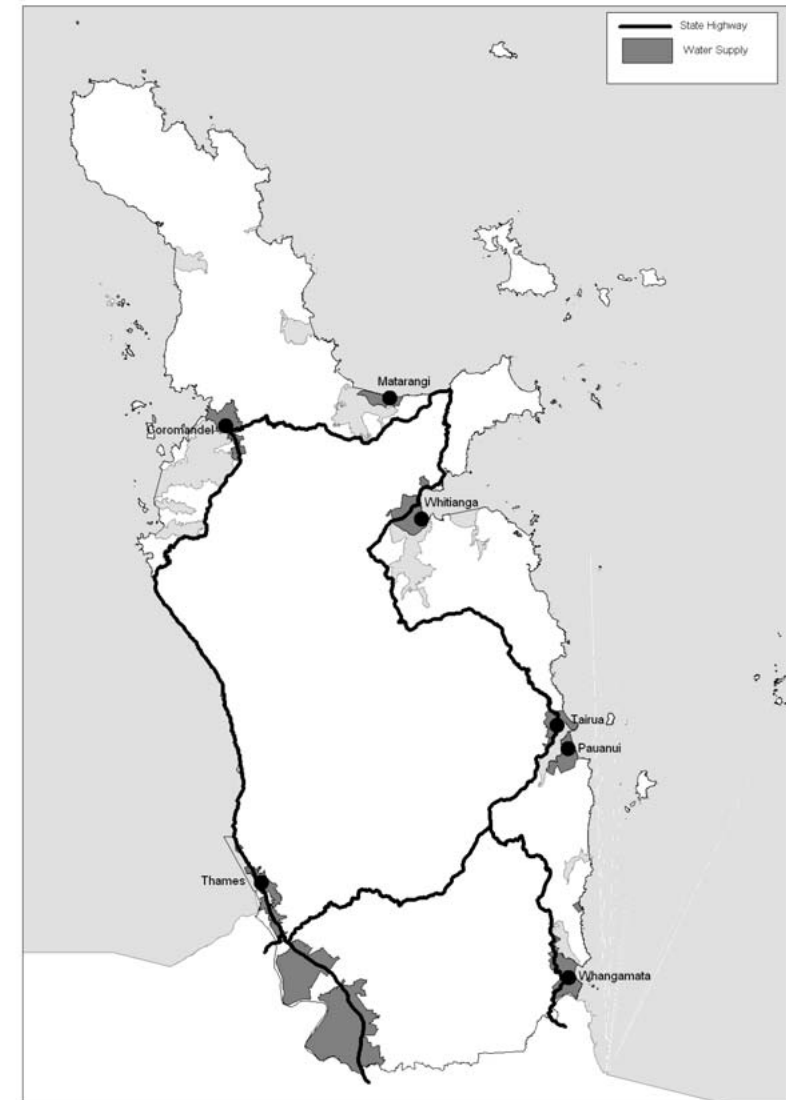
Our Aim:

To provide adequate safe water for both drinking and fire fighting purposes and the promotion of water conservation.

The Council provides adequate safe potable water supplies via nine urban and two rural water supply schemes throughout the District. These schemes also provide adequate pressure to ensure water supply for fire fighting. The Council will promote efficient water use and ensure that water demand management practices are implemented.

Why We Provide It

Clean and safe water is one of the essential needs of the community that the public can simply not do without. The Council water supplies help ensure that people in the areas of benefit (usually urban areas) have safe clean water to drink and to clean with (to maintain public health). The water systems also provide water supplies for fire fighting which helps protect our communities and visitors. Without an adequate water supply, the fire fighting service would be unable to do their jobs and public health and safety would be at risk.



Strategic Considerations

The following major issues have been identified:

- Growth continues to challenge the provision of reliable water services as more and more people need access to clean, safe water. This is a particular problem on the Eastern Seaboard where growth and summer demand is more significant. Additional water supply is being sought for Tairua and Pauanui.
- However, because the Council is looking to reduce expenditure, new developments can no longer rely on a guaranteed Council supply of water unless in an area already or planned to be serviced. Council will be concentrating on managing and upgrading its existing networks and new developments may need to seek their own private water systems.
- Water conservation and demand management will continue to be an issue with high numbers of tourists and absentee homeowners. At present only Thames, Coromandel and Pauanui are metered, but the Council is considering universal metering. "Smart Water Use" campaigns will be implemented throughout the District with particular emphasis in certain areas. A District Water Strategy will be completed and focus on policies and practices that will help ensure sustainable water resource management and use.
- Changes to New Zealand Drinking Water Standards have had an impact on the Council's provision of water supply. We have provided funding to meet drinking water standards so far as they are known as present. As work is progressed, new issues may emerge which may need to be separately funded.

- Water supply in emergency situations is a crucial issue. In the event of fire, the Council addresses this through the provision of adequate fire flow. Some communities are in need of upgrades to meet fire-fighting standards. In the event of other emergency situations, specific initiatives will be implemented to ensure that communities have access to water supplies. These initiatives may include the provision of tankered water supplies or, in extreme situations, bottled water may need to be provided to some parts of affected communities.

What You Can Expect - The Services We'll Deliver

- The Council provides reliable drinking water supplies.
- The water provided is safe to drink.
- There is adequate water for fire fighting.

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Water supplies are re-graded.	2009-18
Conservation and demand management initiatives are implemented.	2009-2008
Matatoki New Water Supply (\$3,386,000).	2014/15 - 2015/16
Thames Valley new supply and upgrade (\$10,522,000).	2015/16 - 2018/19
Thames-Tony Avenue to Hikuai reticulation (\$2,466,000).	2014/15
Thames Urban treatment upgrade (\$944,000).	2009/10
Tiki Road, Coromandel main upgrade (\$1,306,000).	2016/17 - 2017/18
Whitianga CBD reticulation (\$2,496,000).	2013/14 - 2015/16
Tairua Grahams Stream intake (\$1,749,000).	2014/15 - 2015/16
Pauanui treatment plant upgrade (\$7,541,000).	2013/14 - 2014/15
Whangamata Moana Point Extensions (\$1,590,000)	2012/13 - 2013/14

Measuring How Well We've Delivered the Service

Our Service: **The Council provides reliable drinking water supplies**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13-2018/19
Providing continuous, efficient, quality water supply to communities ensures the health of customers.	Number of connections available for water supply across the District.	18,309	18,309	18,309	18,309	19,875
	Compliance with resource consent conditions/water permit conditions.	100%	100%	100%	100%	100%
	Whether potable water is available for household and business use (not irrigation) in urban areas.	New	Yes	Yes	Yes	Yes
	Water restrictions are imposed when there are water supply shortages to manage demand.	New	Yes	Yes	Yes	Yes

Our Service: **The water provided is safe to drink**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13-2018/19
Providing continuous, efficient, quality water supply to communities ensures the health of consumers.	Percentage of water supply systems complying with Drinking Water Standards guidelines.	New	95%	95%	100%	100%
	Percentage of residents and non-resident ratepayers satisfied with the level of service.	70%	75%	80%	85%	90%
	Percentage of urgent ⁹ requests for service responded to within one day.	90%	90%	90%	90%	90%

⁹ Dirty, cloudy, smelly or bad tasting water or no water at all

Our Service: **There is adequate water for fire fighting**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13-2018/19
This allows communities to be safe and prepared for emergencies.	Percentage of fire hydrants tested annually that meet New Zealand Fire Service Code of Practice.	New	80%	90%	100%	100%
	Percentage of residential properties that have a proximity to fire hydrants as required by the New Zealand Fire Services Fire Fighting Water Supplied Code of Practice (currently two hydrants within a 270m radius).	New	Assessment completed on one percent of residential areas in compliance with New Zealand Fire Service Firefighting Standard Implementation Plan completed.	Implementation Plan to ensure 100 percent compliance commenced.	Implementation Plan to ensure 100 percent continues to be actioned.	Implementation Plan to ensure 100 percent continues to be actioned.

Significant Potential Negative Effects

The following negative effects have been identified:

- Without good management, there is a risk that natural water sources are inappropriately depleted.
- Water systems that are not secured could pose health risks to the community.
- There may be visual/audio impacts of infrastructure on those living near water supply infrastructure.

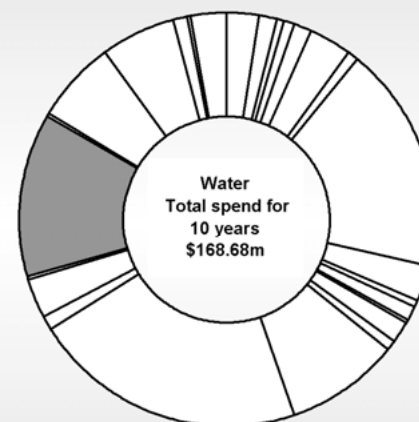
Council Assets and How They Will be Managed

Thames-Coromandel District Council owns all water extraction, treatment and reticulation assets from the water sources to private property boundary, with the exception of the Puriri raw water intake and delivery line (Hauraki District Council).

There are raw water intakes, supply pipelines and treatment facilities in Thames, Coromandel, Matarangi, Whitianga, Tairua and Pauanui. Thames Valley and Matatoki receive limited treatment on the raw water intakes. Whangamata, Hahei and Onemana receive varying groundwater treatment levels, and groundwater currently augments the Pauanui and Matarangi supplies. The pipe work (508km) is relatively new and therefore has minimal renewal costs.

The operation and maintenance of the water services is contracted out under a five-year renewable contract. This is due for renewal in 2009.

Financial Implications



		\$ millions
Operating Expenditure (excluding internal interest cost)	\$	97.01
Capital Expenditure	\$	71.67
Total budgeted spend for Water for 10 years	\$	168.68
Total Budgeted spend for Council for 10 years	\$	1,295.64
Total percentage of budget spent on Water		13.02%

How is it Funded?**Operational Expenditure**

Targeted Rate - Fixed Charge and/or water by volume by individual areas of benefit

Capital Expenditure

Targeted Rates

Lump Sum Contributions

Borrowing

Asset Sales

Development Contributions

Financial Contributions

Depreciation

Why is it Funded This Way?

The Council considers that the direct benefits of water schemes are to those who are connected or who have the opportunity to connect. There has been deliberation over whether to fund this on a District-wide basis reflecting the wider benefits to public health. However, due to the number of private schemes in the District this has not been pursued.

Wastewater

Our Aim:

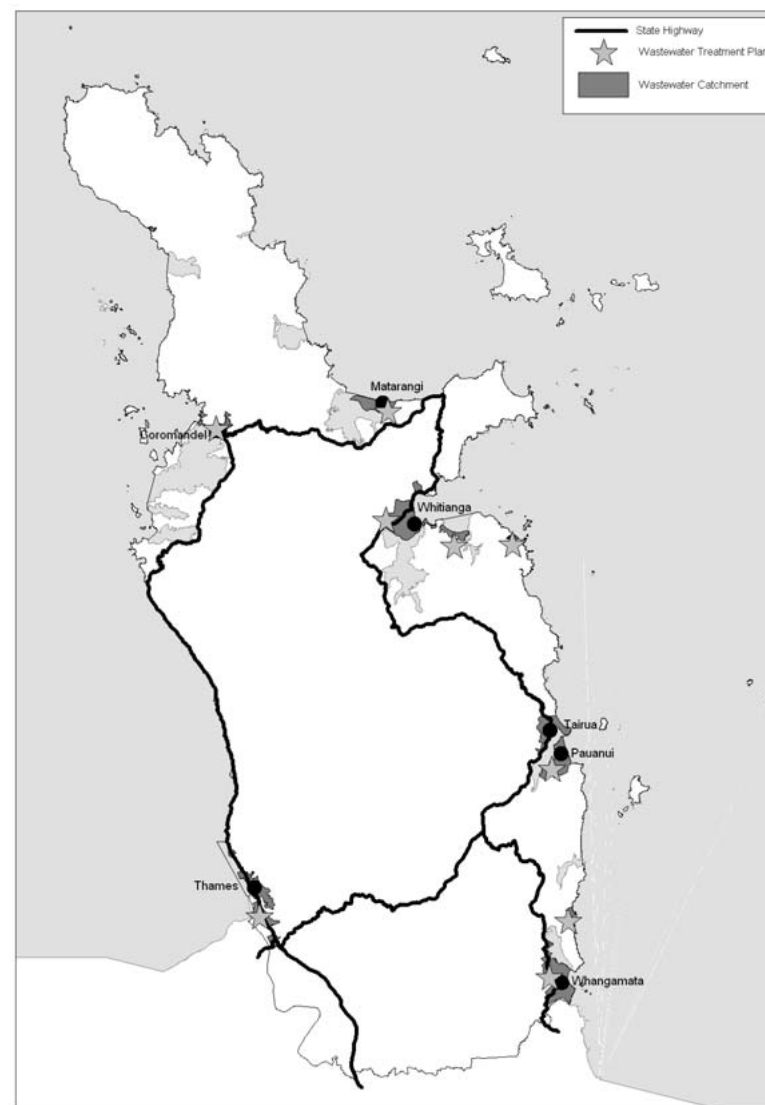
To appropriately collect, treat, and dispose of wastewater ensuring public and environmental health.

The wastewater activity involves collecting, treating and disposing of wastewater or sewerage from properties and businesses. The wastewater systems consist of wastewater pipes, pump stations, and some form of treatment and disposal.

The Council treats wastewater in the District across 10 public wastewater schemes (Thames, Coromandel, Whitianga, Matarangi, Cooks Beach, Hahei, Pauanui/Tairua, Whangamata, Onemana and Oamaru Bay). The number of schemes reflects the diverse geography of the Peninsula and the location of the communities. Whilst providing services for the resident and absentee communities, Thames-Coromandel District Council also has to ensure that it can support the peak visitor populations.

In recent years, the 'Eastern Seaboard' wastewater upgrade programme has been a priority and has accounted for a major proportion of the Council's budgeted expenditure.

In future, new developments outside of planned areas to be serviced, can no longer rely on a guaranteed Council wastewater system in order to reduce expenditure.



Why We Provide It

As well as providing a convenience to households, (being able to dispose wastewater easily), the collection, treatment, and disposal of the District's wastewater is important in order to maintain public and environmental health.

Our communities have said through Community Outcomes and local community plans that having clean catchments is important. Wastewater treatment plants help achieve this by ensuring that dirty water does not infiltrate catchments and coastal areas. Ratepayers have told us that wastewater is one of their top priorities.

The Council is legally required to maintain its current wastewater schemes. It also has legal obligations under the Health Act 1956 and Civil Defence Emergency Management Act 2002 and the Resource Management Act.

Strategic Considerations

Due to the growth in the District and the need to provide for peak populations the Council is committed to a significant wastewater infrastructure programme, including providing wastewater schemes in 10 communities. This comes at a significant cost, especially compared to other districts or cities who need one or two schemes for a similar population.

Add to that the costs of complying with environmental standards sought by our communities and reflected in resource consents and this activity makes up a significant proportion of the Council's expenditure.

The Council is trialling a 'biosolids' scheme where the remaining wastewater solids can be sold as a form of compost, avoiding landfills. The intention is to save disposal costs and encourage sustainable reuse of wastewater.

What You Can Expect - The Services We'll Deliver

- The Council provides wastewater services that effectively collect and dispose of wastewater.
- Wastewater disposal does not create any smells, spills or health issues and causes minimal impact on the natural environment.

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Completion of the Eastern Seaboard wastewater upgrade programme • Whitianga disposal upgrade (\$2,678,000) • Whangamata effluent disposal (\$4,944,000) • Matarangi plant upgrade (\$684,000).	2009/10 - 2011/12 2009/10 2010/11
Resource consent quality standards and conditions are monitored and reported.	2009/10 - 2018/19
Wastewater sludge (bio solids) strategy and related infrastructure will be implemented.	2009/10 - 2018/19
Improvements to Coromandel treatment plant (\$1,868,000) and flood protection works (\$1,642,000).	2012/13 - 2014/15

Measuring How Well We've Delivered the Service

Our Service: **The Council provides wastewater services that effectively collect and dispose of wastewater**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Ensures that the needs of local and visitor communities are met ahead of growth and development. It also helps ensure our catchments are protected. Contributes to the public health of the community.	Number of blockages per 1000 connections.	12	12	12	12	12
	Percentage of urgent ¹⁰ requests responded to within one day.	90%	90%	90%	90%	90%
	Percentage of ratepayers satisfied with wastewater services.	70%	75%	80%	85%	90%
	Number of rating units the Council provide wastewater facilities to.	23, 214	23, 214	23, 214	23, 214	23, 214

Our Service: **Wastewater disposal does not create any smells, spills or health issues and causes minimal impact on the natural environment**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
This level of conveniences helps ensure that the needs of local and visitor communities are met ahead of growth and development. It also helps ensure our catchments are protected.	Percentage of resource consent conditions complied with.	97%	100%	100%	100%	100%
	Number of odour related requests for services/complaints.	28	27	26	25	24
	Total number of spills into water bodies (average per township).	7	<7	<7	<7	<7

¹⁰ Emergency overflows, loss of service or strong odour complaints

Significant Potential Negative Effects

The following negative effects have been identified:

- Odours and visual impacts on neighbouring properties.
- Significant environmental damage could occur if the Council does not meet its wastewater disposal standards i.e. damage of marine life and shell farms, estuaries, beaches and other water bodies.
- Cultural values could be negatively impacted by low quality treated wastewater disposal.
- Poor wastewater disposal standards and poor management of the wastewater reticulation and treatment plants could lead to public health risks, pollution and disease.
- The high capital development costs and associated affordability impacts.

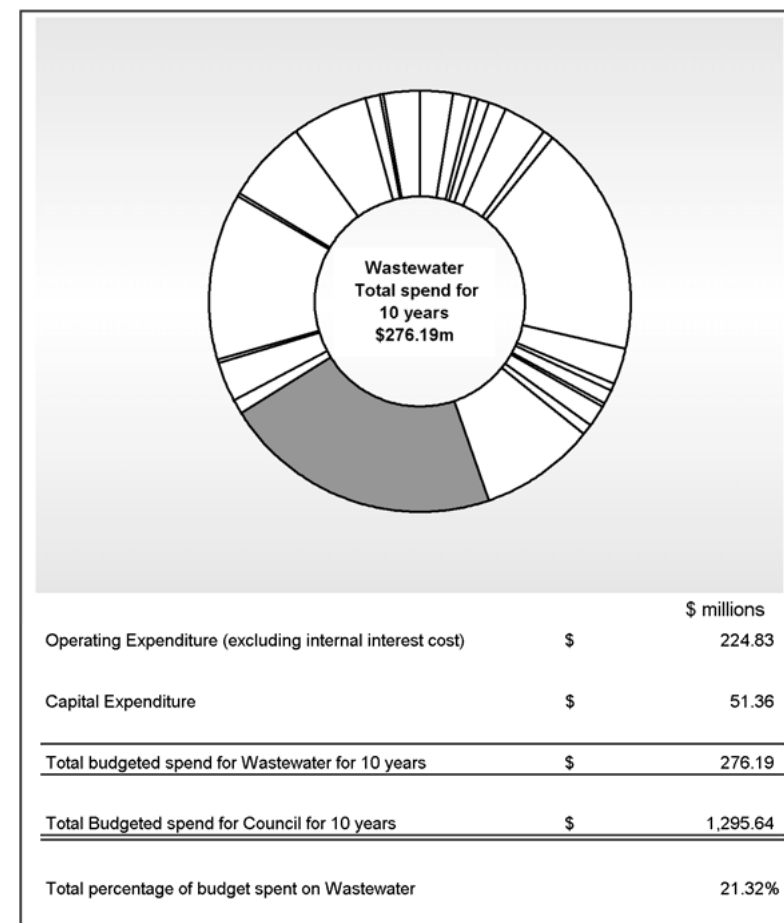
This is mitigated through resource consent compliance and financial affordability reviews.

Council Assets and How They Will be Managed

There is a significant amount of wastewater infrastructure across the District, which the Council operates and maintains. In summary, the Council assets consist of 367km of wastewater pipes, just over 4,500 manholes and 80 pumping stations. Most of the pipe work is fairly new (1970-80 onwards) however; some of the pipes do date back to the 1920s. For this reason, the forecasted renewal is lower than other parts of New Zealand with an older pipe work average age. The Council also owns the wastewater treatment plants, (excluding Oamaru Bay where the Council are part owners).

The operation and maintenance of the water services is contracted out under a five-year renewable contract. This is due for renewal in 2009.

Financial Implications



How is it Funded?

Operational Expenditure

Targeted Rate

Fixed Charge (District-wide area of benefit)

Fully Funded

Capital Expenditure

Targeted Rates

Lump Sum Contributions

Borrowing

Asset Sales

Development Contributions

Financial Contributions

Depreciation

Why is it Funded This Way?

The Council considers that the main beneficiaries of wastewater services are those in the areas where the services are provided.

Stormwater

Our Aim:

To ensure that stormwater is controlled and, if necessary, treated and then disposed of, in order to protect the health and safety of people, land and property.

Stormwater is the result of sustained rainfall resulting in the need to manage the disposal of surface water. The Coromandel is particularly vulnerable to heavy rainfall¹¹ due to its geography. Stormwater systems protect people and properties from flooding and the effects of flooding. There is increasing emphasis on ensuring that stormwater systems also help protect the quality of water bodies.

The Council has a number of stormwater systems to manage run-off and reduce surface flooding that can lead to risks to public health and safety, damage to property and to avoid dangerous road conditions. The drainage system consists of 231km of stormwater pipes, almost 8,300 manholes and other drainage structures.



¹¹ Heavy rainfall is defined as a rainfall event that would cause significant negative impact on life and/or property

Why We Deliver It

The Council is legally required to maintain current stormwater schemes (except that it may under some circumstances close down or transfer the service where less than 200 people are served) and schemes in certain areas identified by the Ministry of Health.

The Council is involved in the stormwater activity by managing the public stormwater network, ensuring that property development minimises the amount of stormwater runoff, and that properties are not built in flood-prone areas or in overland flow paths.

There is also a strong public expectation that the Council will own and maintain stormwater infrastructure in built-up areas. Like water and wastewater services, stormwater services will no longer be provided for new developments unless they are already in areas planned to be serviced.

Strategic Considerations

A major challenge is the need to provide stormwater services at a reasonable cost. Investigations will be undertaken in order to better understand:

- The level of stormwater service and flood protection currently provided.
- The costs of providing adequate service.
- Determining community willingness to pay for stormwater improvements.

In the interim, the Council intends to spread its programme out to reduce the financial burden. Council policy requires developers to provide the necessary infrastructure to manage and to dispose of stormwater run-off caused by the development. This must be done in accordance with the Council's engineering code of practice. In future, it will be looking for more localised solutions to stormwater management. This helps minimise the investment the Council has to make for growth related stormwater assets.

What You Can Expect - The Services We'll Deliver

- In light to moderate rainfall, stormwater is diverted from properties.
- In heavier rainfall, habitable flood areas are not flooded.
- Stormwater systems will be well operated and maintained by the Council.

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Business as usual improvements to stormwater systems in relation to comprehensive discharge consent requirements in Thames, Thames Coast, Tairua, Pauanui, Matarangi, Coromandel, Onemana, Whangamata, and Mercury Bay (\$17,256,000) and renewals (\$11,684,000).	2009 -2018/19
Stormwater investigations undertaken in order to determine flood risks, appropriate levels of service and capital investment requirements.	2009 - 2012/13
Resource consent quality standards and conditions are monitored and reported.	2009 - 2018/19
Whitianga CBD stormwater upgrade (\$2,897,000).	2013/14 - 2015/16
Tairua Grahams Creek (\$1,480,000).	2017/18 - 2018/19

Measuring How Well We've Delivered the Service

Our Service: **In light to moderate rain, stormwater is diverted from properties. In heavier rainfall, habitable areas are not flooded**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Sound planning of appropriate stormwater systems will ensure that communities are safe, healthy and ensure that efficient and effective water services are provided, to meet both current and future demands.	Percentage of dwellings in urban areas of the District (except the Thames flats ¹²) susceptible to inundation by a one-in-five year rain event.	1%	1%	1%	1%	1%
	Percentage of dwellings in urban areas of the Thames flats susceptible to inundation by a one-in-20 year rain event.	<5%	<5%	<5%	<5%	<5%
	All resource consent conditions met throughout the year.	100%	100%	100%	100%	100%

Our Service: **Stormwater systems are well operated and maintained by the Council**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Well-operated and maintained stormwater systems enable communities to have efficient and effective water services and know that their health and safety needs are met.	Percentage of residents and non-resident ratepayers satisfied with stormwater systems.	70%	70%	70%	70%	70%
	Percentage of urgent ¹³ requests for service responded to within one day.	90%	90%	90%	90%	90%

¹² Subject to a large scale and specific set of geographical circumstances that is untenable to fix at this time. Council is working on developing a mitigation strategy for this area.

¹³ Any blockage causing extensive flooding of buildings or other serious flooding

Significant Potential Negative Effects

The following negative effects have been identified:

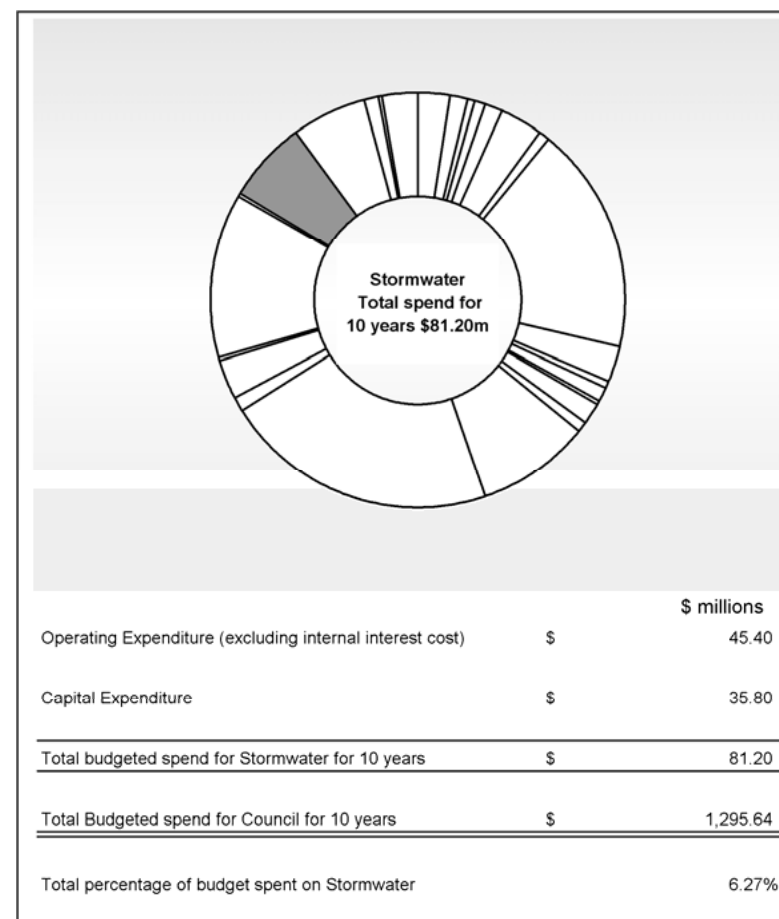
- Degradation of streams and rivers in heavy rainfall.
- Adverse effects on marine life and marine farms.
- Property damage.
- Discharges on the foreshore may lead to stagnant pooling and smells.
- Land erosion from high levels of stormwater from developments if uncontrolled, and unsightly structures or open ditches in urban areas.
- There is the potential for illness through contaminants in streams, rivers and beaches used for recreation, mosquito bites, and accidents through lack of care around stormwater structures.

Council Assets and How They Will be Managed

The stormwater systems consisting of 231km of stormwater pipes, 8,300 manholes and other drainage structures. With some pipes, dating as far back as 1920 there is a planned renewal scheme across the District. Despite the age, condition assessments have shown the pipe work to be in fairly good condition. The Council makes provision for reactive works, which may be required in the event of unexpected storm events.

The operation and maintenance of the stormwater services is contracted out under a five-year renewable contract. This is due for renewal in 2009.

Financial Implications



How is it Funded?

Operational Expenditure

General Rate	20-39%
Targeted Rate Fixed Charge (individual area of benefit)	40-59%
Value of Improvements (individual area of benefit)	0-19%

Capital Expenditure

General Rates
Targeted Rates
Borrowing
Asset Sales
Development Contributions
Depreciation

Why is it Funded This Way?

Stormwater systems benefit private individuals and give protection to property. However there is run off onto roads and issues of a general nature that mean stormwater management contributes to the well being of the general public also. Hillside properties or the capacities of differing soil types to absorb water are examples of how the amount and type of stormwater can differ from area to area.

Notes

Changes to Stormwater Catchment Boundaries

The original mapped areas had not been reviewed since the separate rate for stormwater was introduced in 1998/1999. During this review the defined areas for urban stormwater have been updated to include areas designated for future urban development (as per the current District Plan) thus reducing the need to review the maps whenever land on the periphery is developed and the use of the land changes from a rural to urban type activity. Only land that is defined as Residential and/or Industrial and Commercial for the purpose of the general rate will receive the stormwater targeted rate.

A number of smaller urban communities e.g. Thames Coast communities have always been included in defined area to provide parity a number of other small communities have now been included e.g. Kopu. Albert St upgrade in Thames has been deferred to after 2019.

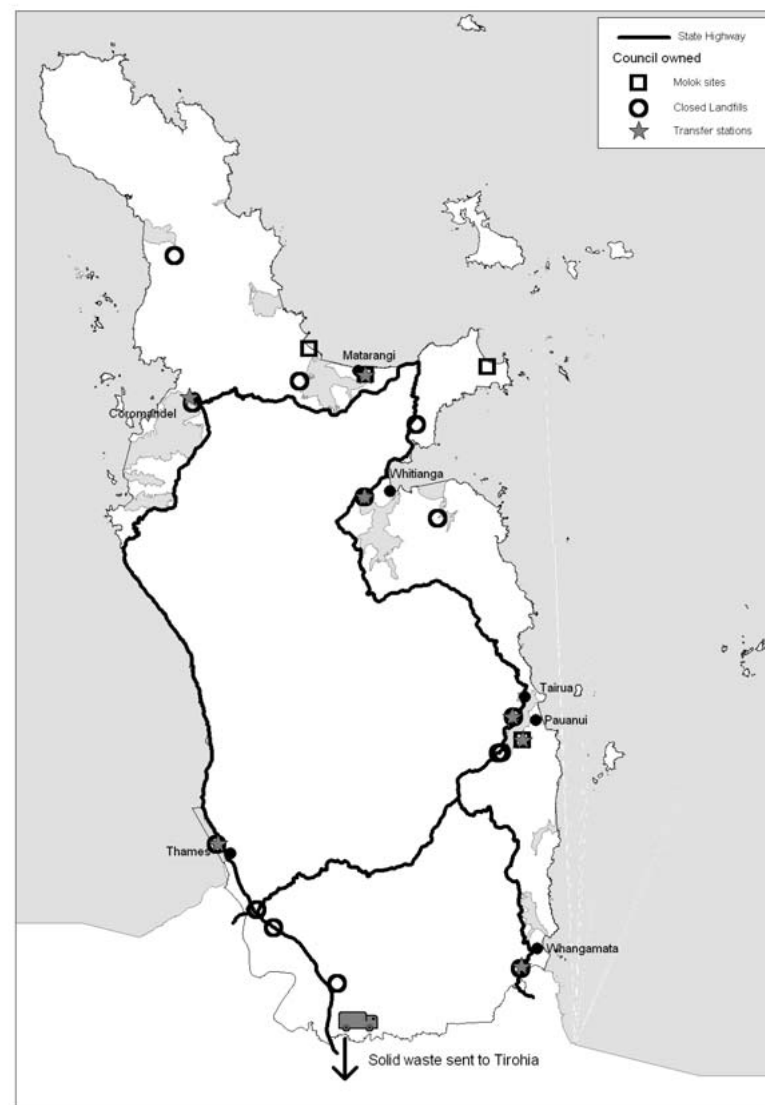
Solid Waste

Our Aim:

Ensure that all rubbish is properly disposed of to protect the public and environment through kerbside rubbish collection and recycling.

The Solid Waste activity involves promoting waste reduction, collecting waste and recyclables from households, and the safe disposal of hazardous substances. The Council operates seven refuse transfer stations and is also engaged in the process of overseeing the rehabilitation of closed landfills within the District. The Council also operates four sets of 'moloks' (large, unmanned refuse bins) and 435 public rubbish bins. The central goal of the activity is to provide environmentally sound waste management initiatives. Residual waste is transported to the Tirohia landfill in the Hauraki District.

There are a number of sustainable environmental principles that the Council is working towards through this activity. The key words that demonstrate these principles are AVOIDANCE (by looking at better ways of working), REDUCTION, RE-USE (where possible), through RECYCLING and RECOVERY (by separating recyclable materials making it easier to access something that could potentially be re-used). All people and organisations can follow these principles to reduce solid waste.



Why We Provide It

This activity rates in a recent ratepayers survey as one of the highest priority services that the Council provides. The Health Act 1956 also obliges the Council to deliver this activity to protect the environment and public health.

The Council is obliged to adopt a waste management plan that makes provision for the collection of waste produced within the District and the reduction, reuse, recycling, recovery, treatment and disposal of waste. The Council is not obliged to provide services directly, but is obliged to ensure such services are provided within the District.

Strategic Considerations

As growth and development on the Coromandel Peninsula continues and community expectations regarding environmental quality increase, it is likely that waste management issues will become increasingly important. The Council has noted that levels of refuse being deposited in transfer stations have been steadily decreasing. Likewise, recycling volumes diverted from transfer stations have been steadily increasing since 2004. Council seeks to reinforce and further promote this through its Waste Minimisation Strategy.

The Council's Waste Management Plan explains the proposed strategy for the future. In summary, it includes:

- Providing a user pays system for domestic and commercial rubbish collection - regulated by the Council, operated by private enterprise and funded by the sale of rubbish bags.
- Provide transfer stations at appropriate locations for people to take their rubbish bags, funded by gate charges.
- Provide a regular kerbside recycling collection.
- Provide public education programmes that encourage waste minimisation, resource reuse and recycling.

The Council will continue to work on achieving the objectives of minimising waste, ensuring disposal facilities are adequate for the communities' needs, continue to collect waste weekly, promote its separation for recycling purposes and 'police' the spread of litter (like car dumping) in the District.

What You Can Expect - The Services We'll Deliver

- Refuse Transfer Stations (RTS) are accessible and maintained.
- Refuse and recycling collection services are provided and recycling actively promoted.

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
New moloks over ten years (\$132,000) and a review of molok provision in future.	Over 10 years
Resource consent quality standards and conditions for closed landfills are monitored and reported.	2009 -2018/19
New Whitianga refuse transfer station (\$2,015,000).	2017/18 -2018/19
Mercury Bay South Greenwaste Station (\$632,000).	2018/19

Measuring How Well We've Delivered the Service

Our Service: **Refuse transfer stations (RTS) are accessible and maintained**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Providing access to and maintaining refuse and recycling facilities helps achieve efficient waste and recycling services - this is important in meeting the needs of local and visitor communities.	Percentage of urgent ¹⁴ requests responded to in one day.	90%	90%	90%	90%	90%
	Number of communities with RTS.	7	7	7	7	8

Our Service: **Refuse and recycling collection services are provided and recycling actively promoted**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Council's planning for the future of the District will consider growth and development in its waste management strategies, and will involve recycling as a key aspect for communities - engraining the importance of the character and natural values of our Peninsula.	Volume of waste per rating unit being disposed of at the landfill.	638kg	Decreasing by 5%	Decreasing by 5%	Decreasing by 5%	Decreasing by 5%
	Percentage of rubbish that is recycled compared to being disposed of at the landfill.	20%	Increasing by 1%	Increasing by 1%	Increasing by 1%	Increasing by 1%
	Percentage of urgent requests for service and complaints responded to within one day.	85%	90%	90%	90%	90%
	Percentage of residents and non-resident ratepayers satisfied with the level of service.	80%	80%	85%	90%	95%

¹⁴ Rubbish bags not collected or whole streets not collected in error

Significant Negative Effects

The following negative effects have been identified:

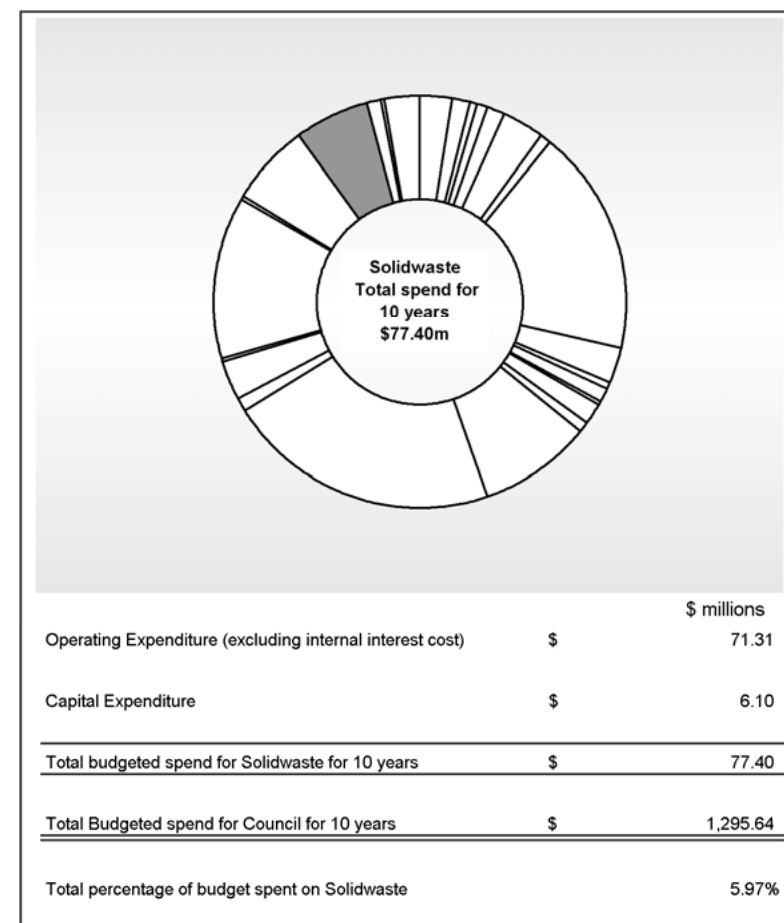
- The effects of solid waste are leachate from landfills/transfer station sites polluting the natural environment and entering natural watercourses.
- Gas could leak from closed landfills. Closed landfill sites badly managed (or not accurately identified) may damage nearby land and buildings. There could be erosion or slippage at landfill sites.
- Poor solid waste services would lead to environmental pollution and possible health risks
- Poor recycling services would lead to increased volumes of solid waste to landfill and related cost increases.

Council Assets and How They Will be Managed

As the Council contracts out this activity there are minimal assets for the Council to manage. Those in the portfolio are the seven transfer stations, the closed landfill sites and 435 public bins. Aside from a larger transfer station planned for Whitianga in 2017-2019, there will be minimal change over the next 10 years. After closure of a landfill site, maintenance and monitoring must continue for as long as 25 to 35 years so the Council still has an obligation to rehabilitate landfill sites to a standard that minimises damage to the environment. Any additional public bins will be replaced as necessary.

The operation and maintenance of the refuse transfer stations and the recycling and refuse kerbside collections are contracted out. This contract is renewable every five years (next renewal 2013/14).

Financial Implications



How is it Funded?

Operational Expenditure

Community litter and landfill rehabilitation

General Rate	Fully Funded
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Collection services and recycling facilities

User Fees and Charges	40-59%
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Targeted Rate - Fixed Charge	40-59%
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Capital Expenditure

General Rates

Targeted Rates

Lump Sum Contribution

Fees and Charges

Borrowing

Asset Sales

Development Contributions

Depreciation

Why is it Funded This Way?

The collection and disposal of community litter and the rehabilitation of landfills is considered to benefit the entire District. The major part of this activity, which is the collection and disposal of private refuse and operation of recycling and green waste facilities, is considered to mainly benefit individuals. Due to this the two parts are funded separately.

The Council has increased rubbish bag charges to \$2 per bag and introduced a new half-sized bag at \$1.20 each, so that it encourages people to recycle through a higher user fee component and so that there is an incentive to generate less waste.

Land Drainage

Our Aim:

To safeguard the environment, including land and buildings, through the provision and maintenance of an effective and efficient drainage system in the geographic districts included in the schemes.

The construction and maintenance of drains and watercourses to prevent flooding in the agricultural area south of Thames is managed through three Drainage Committees just south of Thames (Kopu, Matatoki and Wharepoa).

The Council's involvement in this activity is limited to an administrative role involving the collection of revenue and ensuring these funds are distributed back to the Drainage Committees.

Why We Provide It

This activity is undertaken to provide assistance to small groups of people trying to mitigate the possibility of flooding and damage to defined areas of rural property. The activity avoids any reduction in farmland productivity by preventing flooding.



Strategic Considerations

There has been some discussion following a report in 2006 that the Council could reduce its involvement in this activity and allow for more independent management (Probably Matatoki and Wharepoa). It is not likely, however, that there will be any change to the management of land drainage in the short-term.

However, since the Kopu land drainage system is so close to Thames, and with future development planned in the area it has been recommended that the drainage activity be moved into the Thames Urban Stormwater system instead.

What You Can Expect - the Services We'll Deliver

- Land Drainage Schemes are cost effective and efficiently managed.

Measuring How Well We've Delivered the Service

Our Service: **Land Drainage Schemes are cost effective and efficiently managed**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Provision and maintenance of drainage systems will be effectively managed in a way that prevents flooding in agricultural areas south of Thames and promotes good land management. This will help ensure that our catchments are protected.	Number of floods caused by drains being unable to cope with flood events.	0	0	0	0	0

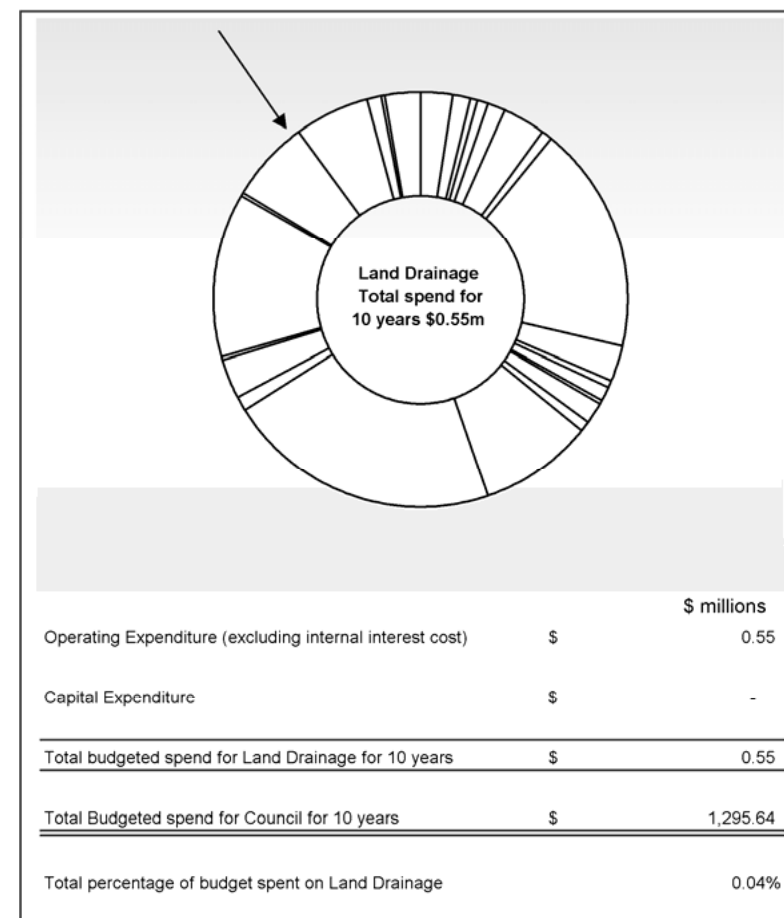
Significant Potential Negative Effects

There is the potential for flooding if the water channels are not well maintained. However, the Council has a regular programme of maintenance to reduce this risk. There is also likely to be impacts on the environment of farmland run-off at the point of discharge.

Council Assets and How They Will be Managed

The assets associated with this activity are all privately and not Council owned.

Financial Implications



How is it Funded?**Operational Expenditure**

Board Targeted Rate - Land Value	20-39%
Area of Benefit Targeted Rate - Land Value	80-100%

Why is it Funded This Way?

The benefits of these schemes relate specifically to the local communities they are provided for.

Land Information Memoranda

Our Aim:

The provision of timely and accurate information about property or land in the District.

Land Information Memoranda (LIM) are notes issued on request by the Council about a particular property or piece of land. The amount of information varies depending on the type of property. For example, a simple new two-bedroom bungalow may have less information than a complicated older two storey commercial building.

The sort of information available includes Council service availability, natural hazards, zoning, rates or any other issues relevant to that property held in Council records.

Why We Deliver It

Aside from being a legal requirement under the Local Government Official Information and Meetings Act 1987 and the Local Government Act 2002, this is a valuable service giving information about properties and land. LIMs help protect buyers of property and provides important information for project planning. The most obvious example would be providing potential buyers' information about a property that could impact on a major decision for those individuals. If a property were particularly vulnerable to a natural hazard, the LIM would identify this.

Strategic Considerations

Whilst there is a legal obligation to process LIMs within 10 days, as the level of detail required or information available increases, it can be difficult to adhere to this timeframe.

Customer expectations are rising and with it, the amount of detail expected within a LIM. Banks and other financial institutions also increase the workload, looking for information to reduce any risk attached to the financial agreements relating to property. This increasing demand on the Council to keep information on LIMs up-to-date and current at all times results in additional costs to collect and maintain the property information.

What You Can Expect - The Services We'll Deliver

- It is easy to purchase information on any property in the District.
- A faster service is available when my LIM enquiry is urgent.
- Customers can understand and have confidence in the content of their LIMs.

Major Projects for the Next Ten Years

Projects and Programmes	Timeframe
Maintenance of the current "check" system for District and local level LIMs.	Ongoing
Continual review and improvement of policies, processes, quality of information and delivery of services to customers.	Ongoing

Measuring How Well We've Delivered the Service

Our Service: **It is easy to purchase information on any property in the District**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13-2018/19
Providing easy access to information regarding properties and buildings contributes to achieving safe and healthy communities - giving communities the chance to be informed of potential land and building hazards and other safety issues.	My LIM contains accurate information (no proven claims).	0	0	0	0	0
	My non-urgent request is processed quickly (within 10 days).	100%	100%	100%	100%	100%

Our Service: **A faster service is available when my LIM enquiry is urgent**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13-2018/19
Providing easy access to information regarding properties and buildings contributes to achieving safe and healthy communities - giving communities the chance to be informed of potential land and building hazards and other safety issues.	My urgent LIM is delivered within 48 hours.	100%	100%	100%	100%	100%

Our Service: **Customers can understand and have confidence in the content of their LIMs**

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Providing easy and accurate access to information regarding properties and buildings contributes to achieving safe and healthy communities - giving communities the chance to be informed of potential land and building hazards and other safety issues.	Percentage of users satisfied with the content of LIMs.	56%	Increasing (reported every 3 years)	Increasing (reported every 3 years)	61%	Increasing (reported every 3 years)

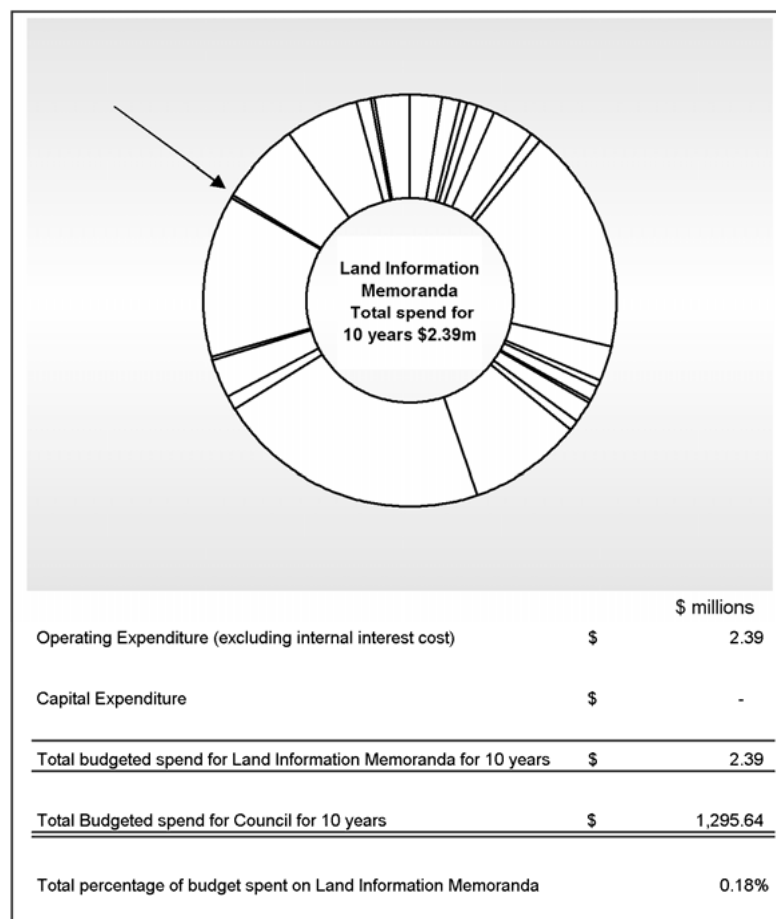
Significant Potential Negative Effects

The impact of data inaccuracy with this activity is high. It could result in a loss of property value (for example houses incorrectly labelled as high-risk flood zones) or result in liability issues.

Council Assets and How They Will be Managed

There are no assets with this activity.

Financial Implications



How is it Funded?**Operational Expenditure**

User Fees and Charges

Fully Funded

Why is it Funded This Way?

This activity is considered to solely and directly benefit the individual who applies for the LIM. Therefore, it is considered fairest to fully fund this from user fees and charges.

Financial Summary

Estimated Revenue and Expenses Statement - Safeguarding the Environment

A forecast for the ten years ending 30 June 2019

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
OPERATING REVENUE										
Activity Revenue	4,003	4,127	4,260	4,371	4,480	4,590	4,701	4,821	4,953	5,075
Contributions	922	1,416	4,111	6,029	5,683	5,396	5,759	6,104	7,323	7,943
Subsidies	0	0	0	0	0	0	0	0	0	0
General Funds	33,222	36,164	36,963	38,753	40,957	45,094	49,574	53,510	55,028	55,889
Total Operating Revenue	38,147	41,707	45,333	49,153	51,119	55,080	60,034	64,435	67,304	68,908
OPERATING EXPENDITURE										
Natural and Cultural Heritage	120	126	184	191	198	201	206	210	214	217
Public Conveniences	881	911	1,053	1,092	1,149	1,170	1,213	1,282	1,292	1,337
Landuse Management	3,488	3,674	3,836	3,921	4,003	4,130	4,256	4,386	4,469	4,510
Water	6,702	7,289	7,698	8,154	8,900	9,946	11,062	11,901	12,463	12,894
Wastewater	17,366	17,868	18,561	20,022	20,467	22,675	25,019	27,055	27,349	28,445
Stormwater	3,296	3,631	3,914	3,953	4,389	4,710	4,945	5,414	5,587	5,557
Solid Waste	5,887	6,155	6,432	6,648	6,924	7,186	7,482	7,880	8,173	8,541
Land Drainage	49	49	51	52	54	55	57	58	60	61
Land Information Memoranda	215	212	223	230	236	244	249	254	263	264
Total Operating Expenditure	38,004	39,916	41,952	44,264	46,320	50,318	54,490	58,442	59,871	61,828
Operating Surplus/(Deficit)	144	1,791	3,381	4,889	4,799	4,762	5,545	5,994	7,432	7,080
OPERATING SURPLUS/(DEFICIT)										
TRANSFERRED TO/(FROM)										
Capital Funding	(831)	1,255	2,692	3,801	4,163	3,763	5,051	5,586	7,115	6,659
Development Contributions Reserves	372	295	356	584	298	242	199	113	37	120
Other Special Reserves	310	0	0	0	0	0	0	0	0	0
Landfill Aftercare Provision	219	167	156	335	168	413	130	130	116	137
Retained Earnings Reserves	74	73	177	170	170	344	165	165	165	165
	144	1,791	3,381	4,889	4,799	4,762	5,545	5,994	7,432	7,080

The above Expenses and Revenue Statement has been prepared in accordance with GAAP and as such excludes internal interest and other internal transactions

The table below seeks to illustrate how the Surplus/(Deficit) above is funded.

SUMMARY

Total Operating Revenue	38,147	41,707	45,333	49,153	51,119	55,080	60,034	64,435	67,304	68,908
Less Contributions	(922)	(1,416)	(4,111)	(6,029)	(5,683)	(5,396)	(5,759)	(6,104)	(7,323)	(7,943)
Plus AC debt contributions	5	15	217	486	649	814	1,076	1,355	1,866	2,310
Plus Internal Interest Revenue	473	458	508	514	536	550	512	545	583	530
Plus Operating Loans Raised	960	106	93	270	102	345	61	59	43	62
Plus Additional Capacity Interest Loans Raised	1,426	1,315	2,488	2,916	2,693	2,621	2,851	2,581	1,921	1,836
Plus Asset Sales applied to Debt	310	0	0	0	0	0	0	0	0	0
Plus Transfers from Retained Earnings Reserves	635	291	173	178	178	178	173	173	173	173
Plus Transfers from Special Reserves	21	21	22	23	23	24	24	25	26	27
Plus Transfers from Depreciation Reserves	1,346	971	3,234	3,703	2,270	3,184	6,948	7,383	4,806	1,255
	42,401	43,469	47,957	51,213	51,887	57,400	65,921	70,452	69,397	67,157
Total Operating Expenditure	38,004	39,916	41,952	44,264	46,320	50,318	54,490	58,442	59,871	61,828
Plus Internal Interest Expense	3,358	3,300	3,306	3,198	3,318	3,349	3,092	3,224	3,342	3,012
Plus Operating/ILOS Loans Repayments	1,801	1,468	3,768	4,574	3,183	4,184	8,018	8,464	5,873	1,982
Plus AC Interest Loan Repayments	0	0	0	0	0	2	1	2	5	7
Plus Transfers to Reserves	405	95	199	193	193	74	189	190	191	191
Plus Landfill Aftercare Provision	219	167	156	335	168	707	130	130	116	137
Less Unfunded Depreciation	(1,387)	(1,477)	(1,424)	(1,350)	(1,296)	(1,233)	0	0	0	0
	42,401	43,469	47,957	51,213	51,887	57,400	65,921	70,452	69,397	67,157

Estimated Capital Funding Requirements - Safeguarding the Environment

A forecast for the ten years ending 30 June 2019

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
CAPITAL EXPENDITURE										
Property, Plant and Equipment (incl Intangible Assets)										
Renewals	5,611	3,257	2,679	3,046	3,766	3,047	3,029	3,193	3,138	3,808
Increased Level of Service	5,892	6,060	5,304	6,673	10,308	15,016	6,175	6,690	6,445	6,835
Additional Capacity for Growth	5,430	1,869	1,298	2,179	6,815	6,731	7,686	2,108	2,984	20,167
	16,933	11,186	9,282	11,898	20,889	24,795	16,890	11,991	12,567	30,810
Loan Repayments (internal and external)										
Renewals and Increased Levels of Service	1,801	1,468	3,768	4,574	3,183	4,184	8,018	8,464	5,873	1,982
Additional Capacity for Growth	518	984	3,330	4,715	4,298	4,261	4,381	4,428	5,202	5,395
Total Capital Funding Requirements	19,252	13,638	16,380	21,188	28,371	33,241	29,289	24,883	23,642	38,186
FUNDED BY										
Operating Surplus/(Deficit)	(831)	1,255	2,692	3,801	4,163	3,763	5,051	5,586	7,115	6,659
Less/(Plus) Internal Interest Expense	(3,358)	3,300	3,306	3,198	3,318	3,349	3,092	3,224	3,342	3,012
	(4,189)	(2,044)	(613)	603	846	414	1,958	2,362	3,773	3,646
Loans Raised (internal and external)										
Operating Expenses	960	106	93	270	102	345	61	59	43	62
Renewals and Increased Levels of Service	3,361	1,807	2,441	2,788	5,246	10,269	3,729	4,377	5,176	3,994
Additional Capacity for Growth	5,331	1,673	1,091	1,828	5,472	6,565	7,581	1,443	2,395	19,853
Additional Capacity Interest	1,426	1,315	2,488	2,916	2,693	2,621	2,851	2,581	1,921	1,836
Asset Disposals	310	0	0	0	0	0	0	0	0	0
Investments Realised										
Depreciation Reserves	7,856	8,154	8,740	10,372	10,974	10,474	12,424	12,892	9,215	7,907
Development Contributions Reserves	116	72	0	105	903	84	0	453	364	186
Other Special Reserves	1,101	0	0	264	25	269	0	0	0	0
Unfunded Depreciation	1,387	1,477	1,424	1,350	1,296	1,233	0	0	0	0
Internal Interest Revenue	473	458	508	514	536	550	512	545	583	530
Retained Earnings Reserves	1,121	621	208	178	279	416	173	173	173	173
Total Funding Applied	19,252	13,638	16,380	21,188	28,371	33,241	29,289	24,883	23,642	38,186

Property, Plant & Equipment Projects - Safeguarding the Environment

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Natural & Cultural Heritage										
Public Conveniences										
Renewals	156	161	166	171	176	180	186	191	196	200
Hot Water Beach Superloo									39	494
Water - Thames Valley										
Renewals	13	13	14	14	14	15	15	16	16	17
New Supply							267	4,692	4,850	713
Water - Matatoki										
Renewals	13	13	14	14	14	15	15	16	16	17
New Supply						1,665	1,720			
Water - Thames Urban										
Renewals	635	657	678	699	721	744	768	793	820	849
Reticulation	377	390	403	415	428	442	456	471	487	504
System Improvements		63		67	48	71	51	76		81
Kauaeranga Consent	22									
Treatment Upgrade	944									
Reservoir Replacements	339									
Thames Urban DWS Improvements				243						
Tony Avenue to Hikuai Road Mains Upgrade						2,466				
Totara Valley Extension									151	156
Water - Coromandel										
Renewals	79	81	84	87	89	92	95	98	102	105
System Improvements	101		36		76		81		87	
Pump Station Upgrade	105									
Coro DWS Improvements					206					
Tiki Road Cast Iron Main				554						
Booster Pump Generator				155						
Waiau Take Consent							107			
Tiki Road Main Upgrade								275	1,030	
Hauraki Road Fire Flow					290					
Waiau Consent									71	
Karaka Consent									71	

Property, Plant & Equipment Projects - Safeguarding the Environment (Ctnd)

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Water - Matarangi										
Renewals	28	29	30	31	32	33	34	35	36	38
System Improvements		30	24	24	25	26	27	28	28	
Mata DWS Improvements					175					
Water Meters			319	329						
Consent Renewal										147
Water - Whitianga										
Renewals	56	58	60	62	64	66	68	70	73	75
System Improvements	44	34	18		24		25		26	
Rimu Place Reservoir				281						
Whiti DWS Improvements				437						
CBD Reticulation					250	1,548	698			
Ring Main Buffalo Beach						258	1,066			
Water Meters					881	909				
Industrial Trunk Main										1,126
Water - Hahei										
Renewals	28	29	30	31	32	33	34	35	36	38
System Improvements	28		30		32		34		37	
Hahei DWS Improvements						194				
Water Meters		88								
Consent							67			
Water - Tairua										
Renewals	56	58	60	62	64	66	68	70	73	
System Improvements		441		554						
Tai DWS Improvements					125					
Pepe Valley RBF			494							
Treatment Plant Upgrade	330									
Consent	435									44
Water Meters			470	484						
Grahams Stream Intake						258	1,491			
Red Bridge Road Extension										587

Property, Plant & Equipment Projects - Safeguarding the Environment (Ctnd)

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Water - Pauanui										
Renewals	56	58	60	62	64	66	68	70	73	75
Pau DWS Improvements					125					
Oturu Intake	103									
Consent	435									66
Treatment Plant Upgrade					3,711	3,830				
Aquifer Reconfiguration			546							
Orchard Block Extension					615					
Sanatoria Aquifer Reconfiguration					298	241				275
Water - Onemana										
Renewals	28	29	30	31	32	33	34	35	36	38
System Improvements	27		29		31		33		35	
Tuna Place Bore			161							
One DWS Improvements						129				
Water Meters								285		
Water - Whangamata										
Renewals	165	171	91	94	96	99	103	106	110	113
Additional Storage					698					
Wmata DWS Improvements				243						
Moana Point Extension				243	1,348					
Water Meters					1,457	1,504				
Wentworth Valley Improvements				758						
Wentworth Valley Consent				61						
Insha Alah Bore						406				
Manuka Place Consent								69		
Wastewater - Thames										
Tha Renewals	181	90	92	95	98	101	105	108	112	116
Tha Inflow & Infiltration	121	114						69		
Treatment Plant Upgrades	110	570								
Consent Renewals	110									
Pump Station Upgrades	150	155								
Telemetry Upgrades	43	45								
Reticulation Upgrades	62	64								
Danby Street Gravity Main								317		
Totara Valley Road Extension									142	861

Property, Plant & Equipment Projects - Safeguarding the Environment (Ctnd)

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Wastewater - Coromandel										
Coro Renewals	39	41	42	43	45	46	48	49	51	53
Coro Inflow & Infiltration	81	114						41		
Consent Renewals	110									
Pump Station Upgrade	75									
Treatment Plant Improvements				243	1,625					
Flood Protection						1,642				
Wastewater - Oamaru Bay										
Consent Renewal	28									
O/Bay Renewals	8	8	8	9	9	9	10	10	10	11
O/Bay Inflow & Infiltration				56						
O/Bay Effluent Disposal	22									
Treatment Plant & Effluent Disposal										883
Wastewater - Matarangi										
Mata Renewals	20	20	21	22	22	23	24	25	25	26
Mata Inflow & Infiltration				121						
Consent Renewals	67									
Pumpstation Upgrade	30									
Treatment Upgrade		684								
Wastewater - Whitianga										
Treatment Plant Upgrade	220									6,552
Biosolid Infrastructure		1,074								
Consent Renewal	557									
Pumpstation Upgrade		285	235	266						
Whiti Renewals	59	61	63	65	67	69	72	74	76	79
Whiti Inflow & Infiltration	121	114				65				
Telemetry Upgrades	26									
Disposal Upgrade	275	1,182	1,220							
CBD upgrade					125	548	533			
Wastewater - Cooks Beach										
Cks Bch Renewals	28	29	29	30	31	32	33	34	36	37
Cks Bch Inflow & Infiltration						124				
Pumpstation Upgrade	56									
Additional Effluent Disposal	165						583			
Area of Benefit Extension							817			

Property, Plant & Equipment Projects - Safeguarding the Environment (Ctnd)

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Wastewater - Hahei										
Hahei Renewals	20	20	21	22	22	23	24	25	25	26
Hahei Inflow & Infiltration	117									
Consent Renewal								41		
Wastewater - Tairua/Pauanui										
Effluent Disposal	116									736
Biosolid Infrastructure	134									
Tai/Pau Treatment & Disposal Imp	551									
Tai Renewals	30	31	32	33	34	35	36	37	38	40
Pau Renewals	30	31	32	33	34	35	36	37	38	40
Tai Inflow & Infiltration	106									
Pau Inflow & Infiltration	70									
Tairua Pumpstation Upgrade		112	112							
Pauanui Pumpstation Upgrade		71	79							
Tairua Station 1 Capacity				606						
Paku Hill Grinder Pump		54	56	57	59	61	63			
Red Bridge Road Extension									21	1,582
Treatment Plant Upgrade										6,842
Wastewater - Onemana										
One Renewals	20	20	21	22	22	23	24	25	25	26
One Inflow & Infiltration								91		
Pumpstation Upgrade		67	47	49						
Wastewater - Whangamata										
Wmata Renewals	59	61	63	65	67	69	72	74	76	79
Inflow/Infiltration	260									
Pumpstation Upgrade	450	57	59	61	61					
Treatment Plant Upgrade	444									
Effluent Disposal	4,944									
Biosolid Infrastructure					1,000					
Moana Point Area of Benefit Extension					250	645	2,620			

Property, Plant & Equipment Projects - Safeguarding the Environment (Ctnd)

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Stormwater - Thames										
Renewals	524	543	560	577	595	614	634	655	677	701
Thames Improvements		488	207	305		325	336		358	
Thames Coast Renewals	57	59	61	63	65	67	69	71	74	76
Thames Coast Improvements			186		282	87	341	93		
Kopu Drainage Upgrade		90								
Totara Valley Extension									402	
Stormwater - Coromandel										
Renewals	57	59	61	63	64	66	69	71	73	76
Improvements	92	95	98	101	104	107	111	115	119	123
Discharge Consent	47									
Stormwater - Mercury Bay										
Renewals	78	81	83	86	89	92	95	98	101	104
Renewals Whitianga	78	80	83	86	88	91	94	97	100	104
Cooks Beach Improvements		23			118	882			163	1,119
Cooks Beach Iti Lane Outlet			24							
Whitianga Improvements		157		167	748	177		700	272	202
Whitianga CBD Upgrade					250	1,548	1,099			
Brophy's Beach Outlet			376							
Whitianga Detention Development				121	500					
Hahei Improvements				87	227					
Kuaotunu - Rings Beach Improvements	75									
Matarangi Improvements	44	651	538	464						
Whangapoua Improvements					327	338				
Stormwater - Tairua										
Renewals	57	59	61	63	65	67	69	71	74	76
Tairua Improvements		105		112		119		127		135
Discharge Consent	62									
Outfall upgrades	55	75								
Grahams Creek									285	1,195
Stormwater - Pauanui										
Renewals	79	82	84	87	89	92	95	99	102	105
Pauanui Improvements	44	216	47	230	50	244	53	261	57	279
Discharge Consent	62									
Outfall upgrades				49	485					

Property, Plant & Equipment Projects - Safeguarding the Environment (Ctnd)

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Stormwater - Whangamata										
Renewals - Onemana	28	29	30	31	32	33	34	35		
Renewals - Whangamata	72	75	77	79	82	84	87	90		
Improvements - Onemana				84	68		249			
Improvements - Whangamata	126	328	392	446	460	475	490	506		
Discharge Consent - Onemana	33									
Discharge Consent - Whangamata	101									
Solid Waste										
Compactor Replacements	84	87		92		97		101		106
Transfer Station Miscellaneous improvements	141	69	71	73	75	77	78	80	82	84
Transfer Station Whitianga									263	1,752
Transfer Stations Renewals	92	95	98	100	103	105	108	110	113	116
Mercury Bay Greenwaste Dump										632
Moloks Replacements	28									
Community Litter Bin Replacements	23	24	24	25	26	26	27	28	28	29
Weighbridge Infrastructure				165						
Transfer Station Transporter Bins	37	39	40	41	42	43	44	45	46	47
New Moloks	40				44			48		
	16,933	11,186	9,282	11,898	20,889	24,795	16,890	11,991	12,567	30,810

Financial Implications and Forecasts

Financial Implications and Forecasts

The Local Government Act 2002 requires forecast financial statements for each year covered by the Ten Year Plan. This section includes the following financial statements and information:

How to Read the Financials

Financial Statements

- Reporting Entity
- Summary of Significant Accounting Policies
- Prospective Statement of Comprehensive Income
- Reconciliation between Prospective Cost of Service Statements and the Prospective Statement of Comprehensive Income
- Prospective Statement of Changes in Equity
- Prospective Statement of Financial Position
- Prospective Statement of Cash Flows
- Notes to Prospective Financial Statements
- Funding Impact Statement

Rates

- Allocation of Rates to Activities
- Schedules of Fees and Charges
- Schedule of Grants and Contracts for Community Services
- Analysis of Targeted Rates for Works and Services

Projects

- Capital Projects Postponed to 2012-2022
- Capital Projects by Community Board Area
- Property Plant, and Equipment Projects by Area

How to Read the Financials

Within this section, you will find the financial detail that has been used to develop the Ten Year Plan. This has been used throughout the document to provide the dollar values from individual activities, to activity groups and finally the overall position of the Council. Volume 2 contains the detailed financial policies that feed into the process.

This section of the Ten Year Plan specifically contains the following information:

Financial Statements

- Notes to Financial Statements

These provide an explanation of accounting policies adopted by the Council and the assumptions used in preparing the financial information.

- Statement of Prospective Comprehensive Income

This provides information on the surplus or deficit arising throughout the Plan impacting on the past and future Comprehensive Income. This aids the reader to differentiate between components of financial performance according to frequency, potential for gain and loss and predictability.

- Statement of Changes in Equity

Also known as net worth, equity is measured as the difference between the total value of assets and total liabilities. This statement presents a comprehensive measure of income. Accumulated equity represents the communities' investment in publicly owned assets resulting from past surpluses.

- Statement of Prospective Financial Position

This presents information about the economic resources controlled by the Council. This information is useful in assessing the Council's

ability to generate cash, provide services and for assessing future borrowing needs.

- Statement of Prospective Cash Flows

Cash means cash balances on hand, held in bank accounts, demand deposits and other highly liquid investments in which the Council invests as part of its day to day cash management. It provides information about cash generation through Council activities to repay debt or to reinvest to maintain operating capacity.

Funding Impact Statement

This statement explains how the Council collects revenue and finances its activities. It includes contributions, fees and charges, interest and dividends, borrowing, proceeds from asset sales, grants and subsidies. This also details the level of funds to be produced by each method, rates for example, and how these are calculated.

Other Supporting Information

- **Allocation of Rates to Activities** - provides the detail on what funding mechanisms are used for each activity.
- **Targeted Rates for Works and Services** - breaks down the rates bill on a community level. Note that these exclude the District General Rate and Uniform Annual General Charge, and only make up one component of the rates bill.
- **Schedule of Fees and Charges** - for activities with limited public good, there are additional fees broken down for each activity.
- **Grants and Contracts for Community Services** - grants provided (population based) to Community Boards for distribution to organisations seen to be contributing the Community Outcomes and/or benefiting communities more generally.

- **Capital Projects by Community Board Area** - provides an outline of the capital works projects in each Community Board Area over the Ten Year Plan
- **Capital Projects to be Considered in 2012-2022** - not all capital projects are affordable and the Council has prioritised. This section provides a list of those projects that have been delayed for consideration in 2012.

Definitions

The notes to the financial statements detail some of the terminology; however there are some commonly used terms that are beneficial to know:

Rates Definitions

Thames-Coromandel District Council has a number of different methods to collect rates in order to fairly apportion the costs of delivering service. These are determined by the Revenue and Finance Policy in Volume 2.

- **General Rate** - applies to all ratepayers across the District based on the capital value of the property.
- **Uniform Annual General Charge** - a fixed rate that is identical for all ratepayers across the District.
- **Targeted General Rate** - applies to Community Board area and is based on the capital value of the property.
- **Targeted Rate (fixed)** - applies to Community Board area and is a fixed fee.

There are other funding mechanisms specific to activities (for example, stormwater rates) however these are the most commonly applied across the 28 activities.

Other Useful Definitions

- **Contributions** - development contributions are collected to fund capital works which are required as a result of growth and new development in the District. Financial contributions are less common and relate to resource consents issued prior to the 1 October 2004.
- **Subsidies** - income received from 3rd parties (for example, the New Zealand Transport Agency) to help the Council fund certain activities.
- **General Funds (Rates Revenue)** - this is the income received from ratepayers, calculated annually by the Council.
- **Activity Revenue (Fees and Charges)** - this includes payments by individual users (for example, building consents fees), rental income Council owned properties leased to external parties and grants.
- **Depreciation** - money collected each year for individual assets to be replaced when their useful life expires.

Financial Statements

1. Reporting Entity

The Thames-Coromandel District Council is a local authority governed by the Local Government Act 2002 and is domiciled within New Zealand.

The Thames-Coromandel District Council group consists of the ultimate parent Thames-Coromandel District Council, its subsidiary Thames Pensioner Housing Trust and the joint venture arrangement with the Emergency Planning Unit. All entities within the group are incorporated and domiciled within New Zealand.

Thames Pensioner Housing Trust is considered a subsidiary of the Thames-Coromandel District Council due to an irreversible mechanism set at the time the trust was established. The irreversible mechanism meets the 'control' definition as described under NZ IFRS 3; Business Combinations. Thames-Coromandel District Council does not hold an equity interest in the Trust and cannot control the composition of the trustees.

Thames-Coromandel District Council has a 40% interest in a joint venture operation, together with Hauraki District Council and Matamata-Piako District Council, for the operation of the Thames Valley Combined Civil Defence Committee. Each Council has equal representation on the committee. The Thames-Coromandel District Council is the administering authority.

The primary objective of the Thames-Coromandel District Council is to provide goods or services for the community or social benefit rather than making a financial return. Accordingly, the Thames Coromandel District Council has designated itself and the group as public benefit entities for the purposes of New Zealand equivalents to International Financial Reporting Standards (NZ IFRS).

The financial information contained within the Ten Year Plan may not be appropriate for purposes other than those described.

2. Summary of Significant Accounting Policies

a. Basis of Preparation

The financial statements of the Thames-Coromandel District Council have been prepared in accordance with the requirements of the Local Government Act 2002. The financial statements have been prepared in accordance with New Zealand generally accepted accounting practice (NZ GAAP) and comply with NZ IFRS and other applicable Financial Reporting Standards, as appropriate for public benefit entities.

This set of financial statements has been prepared based on NZ IFRS and opening balances for the year ended 30 June 2009.

The financial statements have been prepared on a historical cost basis, modified by the revaluation of land and buildings, certain infrastructural assets, investments, biological assets and financial instruments (including derivative instruments).

The Council authorised the prospective financial statements on 17 December 2008.

The Council, who are authorised to do so and believe that the assumptions underlying these prospective financial statements are appropriate, has approved the Ten Year Plan for distribution.

The Council and management of the Thames-Coromandel District Council accept responsibility for the preparation of their prospective financial statements, including the appropriateness of the assumptions underlying the prospective financial statements and all other required disclosures.

No actual financial results have been incorporated within the prospective financial statements.

The Council intends to update the prospective financial statements subsequent to presentation in February 2009. The final prospective

financial statements are then to be presented to the Council for adoption on 24 June 2009.

The financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$000).

b. Statement of Compliance

The financial information contained within this report has been prepared in accordance with the generally accepted accounting practice in New Zealand as required under section 111 of the Local Government Act 2002, and the Long-term Council Community Plan (Ten Year Plan) requirements of section 93. It is audited under section 84 of the Local Government Act 2002.

The financial statements comply with applicable Financial Reporting Standards, which include New Zealand equivalents to International Financial Reporting Standards (NZ IFRS). The financial statements incorporated in the Ten Year Plan have been prepared in compliance with Financial Reporting Standard (FRS) number 42; Prospective Financial Statements.

This set of financial statements has been prepared based on NZ IFRS and opening balances for the year ended 30 June 2009. Estimates have been restated accordingly if required.

Thames-Coromandel District Council is a Public Benefit Entity and has applied the PBE exemptions allowable under New Zealand equivalents to International Financial Reporting Standards (NZ IFRS).

c. Consolidation

The Council has not consolidated the forecast financial statements to include the Council's subsidiary Thames Pensioner Housing Trust. The Council believes consolidation for the purpose of the Ten Year Plan would place a significant reporting burden on relatively small subsidiaries, the financial impact would be immaterial and consequently, this practice would not be cost beneficial.

d. Joint Venture

The Council has not recognised its interest in the forecast financial statements of its Civil Defence joint venture. The Council believes that the financial impact would be immaterial and consequently this practice would not be cost beneficial. The Council's interest is in the jointly controlled operations of the unit.

e. Revenue Recognition

Revenue is measured at the fair value of consideration received or receivable.

Rates Revenue

Rates and levies are set annually by a resolution from the Council. All ratepayers are invoiced within the financial year to which the rates have been set. Rates and levies are recognised when instalment invoices are issued.

Revenue from water rates by meter is recognised on an accrual basis. Unbilled usage, as a result of unread meters at year-end is accrued on an average usage basis.

Development Contributions

Development contributions from subdivision consents are recognised as income upon the granting of the resource consent and prior to the completion certificate being issued pursuant to Section 224c of the Resource Management Act 1991. Contributions from land use consents are recognised as income upon the granting of the resource consent.

The Council's development contributions are governed under its development contribution policies. All section references below refer to sections in that policy.

In cases where contributions are collected in advance to fund a service that is not actually provided in a particular area, the contribution is initially recognised as revenue in advance. For example, where NO water supply is available in an area and a

NEW (Greenfield) water supply scheme is planned that will be funded in part from the development contributions.

Other Revenue

Government Grants

Government grants are recognised when claimed on previously approved programmes, or when eligibility has been established by the grantor.

Government grants are received from the New Zealand Transport Agency, which subsidises part of the Thames-Coromandel District Council's costs in maintaining the local roading infrastructure. The subsidies are recognised as revenue upon entitlement as conditions pertaining to eligible expenditure have been fulfilled.

Vested Assets

Where a physical asset is acquired for nil or nominal consideration the fair value of the asset received is recognised as revenue. Assets vested in the Thames-Coromandel District Council are recognised as revenue when control over the asset is obtained.

Interest and Dividends

Interest income is accrued on a time basis, by reference to the principal outstanding and at the effective interest rate applicable, which is the rate that exactly discounts estimated future cash receipts through the expected life of the financial asset to that asset's net carrying amount.

Dividends are recognised when they are entitled to be received.

Parking Infringements

Parking Infringements are recognised when payment of the ticket is received.

Sale of Goods

Revenue from the sale of goods is recognised when a product is sold to the customer.

All other revenue is recognised at the time goods and services are provided.

f. Donated Services

The work of the Council relies on the voluntary services of residents, particularly in the activities of parks and reserves, libraries, and foreshores. Since these services are not purchased by the Council and, because of the difficulty of determining their value with reliability, donated services are not recognised in these statements.

g. Equity

Equity is the community's interest in the Council and is measured as the difference between total assets and total liabilities.

Equity is disaggregated and classified into a number of components to enable clearer identification of the specified uses that the Council make of its accumulated surpluses.

The components of equity are:

- Accumulated funds
- Restricted reserves
 - Trust property
 - Reserves land
 - Council created reserves
- Asset revaluation reserves

Reserves are a component of equity and represent a particular use to which parts of equity have been assigned. Reserves may be legally restricted or created by the Council.

Reserves are comprised of:

Accumulated Funds

The accumulated surpluses do not represent cash available to offset future rate increases, but rather it represents the community's investment in publicly owned assets resulting from past surpluses.

Restricted Reserves

Restricted reserves are a component of equity generally representing a particular use to which various parts of equity have been assigned. Reserves may be legally restricted or created by Thames-Coromandel District Council.

Restricted reserves are those subject to specific conditions accepted by Thames-Coromandel District Council and which may not be revised by the Council without reference to the Courts or a third party. Transfers from these reserves may be made only for certain specified purposes or when certain specified conditions are met.

Restricted reserves are comprised of:

- Reserves land (restrictions imposed by title)
- Endowment Farms trust property (restrictions imposed by statute)
- Council created reserves

Council created reserves are reserves restricted by Council decision. The Council may alter them without references to any third party or the Courts. Transfers to and from these reserves are at the discretion of the Council

These consist of specifically named reserves into which funds are put for specific purposes, and unspent revenue from one year, which the Council deems appropriate to be expended in the following year, usually

to finish incomplete, budgeted work. Council created reserves also include reserves for depreciation, which have been funded but not yet utilised.

Asset Revaluation Reserve

The asset revaluation reserve is increases in value of certain classes of assets.

h. Cash and Cash Equivalents

Cash and cash equivalents include cash on hand, deposits held at call with banks, demand deposits and other short-term liquid investments with original maturities of three months or less, and bank overdrafts. These are readily converted into a known amount of cash and are subject to an insignificant risk of changes in value.

Bank overdrafts are shown within borrowings in current liabilities in the Prospective Statement of Comprehensive Income.

i. Trade and Other Receivables

Trade and other receivables are recorded at net realisable value, less any provision for impairment.

A provision for impairment of receivables is established when there is objective evidence that Thames-Coromandel District Council will not be able to collect all amounts due according to the original terms of receivables. The amount of the provision is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted using the effective interest method.

j. Financial Assets

Financial assets and liabilities are initially measured at fair value plus transaction costs unless they are carried at fair value through profit or loss in which case the transaction costs are recognised in the Prospective Statement of Comprehensive Income.

Purchases and sales of investments are recognised on trade-date, the date on which Thames-Coromandel District Council commits to

purchase or sell the asset. Financial assets are derecognised when the rights to receive cash flows from the financial assets have expired or have been transferred and Thames-Coromandel District Council has transferred substantially all the risks and rewards of ownership.

Thames-Coromandel District Council classifies its financial assets into the following four categories:

- Financial assets at fair value through profit or loss.
- Held-to-maturity investments.
- Loans and receivables.
- Financial assets at fair value through equity.

The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition and re-evaluates this designation every reporting date.

Financial Assets at Fair Value Through Profit or Loss

Financial asset at fair value through profit and loss include financial assets held for trading. A financial asset is classified in this category if acquired principally for the purpose of selling in the short-term. Derivatives are also categorised as held for trading unless they are designated as hedges. Assets in this category are classified as current assets.

After initial recognition, they are measured at their fair values with gains or losses on re-measurement recognised in the Prospective Statement of Comprehensive Income.

Thames-Coromandel District Council's financial assets at fair value through profit and loss include derivatives that are not designated as hedges including interest rate swaps and foreign exchange options.

Loans and Receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. They are included in current assets, except for maturities greater than 12 months after the balance date, which are included in non-current assets.

After initial recognition, they are measured at amortised cost using the effective interest method. Gains and losses when the asset is impaired or derecognised are recognised in the Prospective Statement of Comprehensive Income.

Loans to community organisations made by Thames-Coromandel District Council at nil, or below-market interest rates are initially recognised at the present value of their expected future cash flows, discounted at the current market rate of return for similar asset/investment. They are subsequently measured at amortised cost using the effective interest method. The difference between the face value and present value of expected future cash flows of the loan is recognised in the Prospective Statement of Comprehensive Income.

Thames-Coromandel District Council's loans and receivables comprise cash and cash equivalents, debtors and other receivables, term deposits and community and related loans such as the advances receivable from Royal New Zealand Plunket Society Thames Branch Incorporated and receivables payable under the Building Act 2004.

Held to Maturity Investments

Held to maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities that Thames-Coromandel District Council has the positive intention and ability to hold to maturity. They are included in current assets, except for maturities greater than 12 months after the balance date, which are included in non-current assets.

After initial recognition, they are measured at amortised cost using the effective interest method less impairment. Gains and losses when the asset is impaired or derecognised are recognised in the Prospective Statement of Comprehensive Income.

Thames-Coromandel District Council does not hold any financial assets in this category.

Financial Assets at Fair Value Through Equity

Financial assets at fair value through equity are those that are designated as fair value through equity or are not classified in any of the other categories above. They are included in non-current assets unless management intends to dispose of the investment within 12 months of the balance date.

Thames-Coromandel District Council includes in this category:

- Investments that it intends to hold long-term but which may be realised before maturity.
- Shareholdings that it holds for strategic purposes.

Thames-Coromandel District Council's investments in its subsidiary and associate companies are not included in this category as they are held at cost (as allowed by NZ IAS 27; Consolidated and Separate Financial Statements and NZ IAS 28; Investments in Associates) whereas this category is to be measured at fair value.

After initial recognition, these investments are measured at their fair value, with gains and losses recognised directly in equity except for impairment losses, which are recognised in the Prospective Statement of Comprehensive Income.

On derecognition the cumulative gains or loss previously recognised in equity is recognised in the Prospective Statement of Comprehensive Income.

Investments in this category include shares held in New Zealand Local Government Insurance Corporation Limited and Local Authority Shared Services Limited.

Council has a one-thirteenth ordinary shareholding in the Local Authority Shared Services Limited. The investment also consists of shares in the Shared Valuation Data Service, service shares in the Waikato Region Aerial Photography Service and Waikato Regional Transport Model. These shares have been measured at cost at the date of acquisition and have remained at cost, which may not equate to fair value.

Thames-Coromandel District Council holds shares in New Zealand Local Government Insurance Corporation Limited. The shares were measured at cost at the date of acquisition and have remained unchanged, which may not equate to fair value.

Fair Value

The fair value of financial instruments traded in active markets is based on quoted market prices at the balance sheet date. The quoted market price used is the current bid price.

The fair value of financial instruments that are not traded in an active market is determined using valuation techniques. Thames-Coromandel District Council uses a variety of methods and makes assumptions that are based on market conditions existing at each balance date. Quoted market prices or dealer quotes for similar instruments are used for long-term debt instruments held. Other techniques, such as estimated discounted cash flows, are used to determine fair value for the remaining financial instruments.

Impairment of Financial Assets

At each balance date, Thames-Coromandel District Council assesses whether there is any objective evidence that a financial asset or group of financial assets is impaired. Any impairment losses are recognised in the Prospective Statement of Comprehensive Income.

Loans and Receivables

Impairment of a loan or a receivable is established when there is objective evidence that Thames-Coromandel District Council will not be able to collect amounts due according to the original terms. Significant financial difficulties of the debtor/issuer, probability that the debtor/issuer will enter into bankruptcy, and default in payments are considered indicators that the asset is impaired. The amount of the impairment is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted using the effective interest rate. For debtors and other receivables, the carrying amount of the asset is reduced through the use of provision, and the amount of the loss is recognised in the Prospective Statement of Comprehensive Income. When the receivable is uncollectible, it is written off against the provision. Overdue receivables that have been renegotiated are reclassified as current (i.e. not past due). For term deposits, unlisted shares, related party and community loans, impairment losses are recognised directly against the instrument's carrying amount.

Impairment of term deposits, unlisted shares, and related party and community loans is established when there is objective evidence that the Thames-Coromandel District Council will not be able to collect amounts due to the original terms of the instrument. Significant financial difficulties of the issuer, probability the issuer will enter into bankruptcy, and default in payments are considered indicators that the instrument is impaired.

Quoted and Unquoted Equity Instruments

For equity instruments classified as fair value through equity, a significant or prolonged decline in the fair value of the investment below its cost is considered an indicator of impairment. If such evidence exists for investments at fair value through equity, the cumulative loss (measured as the difference between the acquisition cost and the current fair value, less any impairment loss on that financial asset previously recognised in the Prospective Statement of Comprehensive Income) is removed from equity and recognised in the Prospective Statement of Comprehensive Income. Impairment losses recognised in

the Prospective Statement of Comprehensive Income on equity investments are not reversed through the Prospective Statement of Comprehensive Income.

k. Derivative Financial Instruments and Foreign Currency Transactions

Thames-Coromandel District Council uses derivative financial instruments to hedge exposure to foreign exchange and interest rate risks arising from financing activities. Thames-Coromandel District Council does not hold or issue derivative financial instruments for trading purposes.

Derivative financial instruments are initially measured at fair value on the contract date, and are remeasured to fair value at subsequent reporting dates. The fair value of forward exchange contracts is calculated by reference to current forward exchange rates for contracts with similar maturity profiles. The fair value of interest rate swap contracts is determined by reference to market values for similar instruments. Any gains or losses arising from changes in fair value are taken directly to the Prospective Statement of Comprehensive Income for the year.

Derivatives embedded in other financial instruments or other non-financial host contracts are treated as separate derivatives when their risks and characteristics are not closely related to those of the host contract and the host contract is not carried at fair value with unrealised gains or losses reported in the Prospective Statement of Comprehensive Income.

l. Inventories

Inventories (such as spare parts and other items) held for distribution or consumption in the provision of services that are not supplied on a commercial basis is measured at the lower of cost, adjusted where applicable, for any loss of service potential.

The amount of any write-down for the loss of service potential or from cost to net realisable value is recognised in the Prospective Statement of Comprehensive Income in the period of the write-down

m. Non-current Assets Held for Sale

Non-current assets held for sale are classified as held for sale if their carrying amount will be recovered principally through a sale transaction rather than through continuing use. Non-current assets held for sale are measured at the lower of their carrying amount and fair value less costs to sell.

Any impairment losses for write-downs of non-current assets held for sale are recognised in the Prospective Statement of Comprehensive Income.

Any increases in fair value (less costs to sell) are recognised up to the level of any impairment losses that have been previously recognised. Non-current assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale. Interest and other expenses attributable to the liabilities of a disposal group classified as held for sale continue to be recognised.

n. Goods and Services Tax (GST)

All items in the financial statements are stated exclusive of GST, except for debtors, and other receivables, and creditors and other payables, which are stated on a GST inclusive basis. Where GST is not recoverable as input tax then it is recognised as part of the related asset or expense.

The net amount of GST recoverable from, or payable to, the Inland Revenue Department is included as part of receivables or payables in the Prospective Statement of Financial Position.

The net GST paid to, or received from the Inland Revenue Department, including the GST relating to investing and financing activities, is classified as an operating cash flow in the Prospective Statement of Cash Flows.

o. Biological Assets

Council holds a forestry block in the Tairua Forest. Council does not own the land on which the forest is located. The purpose of holding the

Tairua forest block is as a wastewater dispersal area. The total area of the stand is 52 hectares with 37.4 hectares being stocked productive forest and 14.6 hectares is an unstocked area. In January 2008, Thames-Coromandel District Council purchased a further area of Tairua Forest - Zones 2, 3 and 5. The total area of the stand is 169.3 hectares of forest consisting of a mixture of both mature radiata pine and younger stands of radiata, along with small areas of other species.

Standing forestry assets are independently revalued annually at fair value less estimated point of sale costs for harvesting, transport, roading and management for one growth cycle. Fair value is determined based on the present value of expected net cash flows that would arise if the asset were harvested today, discounted at a current market determined pre-tax rate. This calculation is based existing sustainable felling plans and assessments regarding growth, timber prices, felling costs and silvicultural costs and takes into consideration environmental, operational and market restrictions. The valuation is of standing timber only, exclusive of the underlying land value.

Gains or losses arising on initial recognition of biological assets at fair value less estimated point of sale costs and from a change in fair value less estimated point of sale costs are recognised in the Prospective Statement of Comprehensive Income.

The cost to maintain the forestry assets are included in the Prospective Statement of Comprehensive Income.

The forest has been valued at realisable value at 1 July 2007 by Hammond Resource Management Limited, Rotorua. The forest will be valued annually with fair value movements recognised in the Prospective Statement of Comprehensive Income.

p. Property Plant and Equipment

Property, plant and equipment consist of:

Operational Assets

These include land, buildings and improvements, library books, plant and equipment, computer equipment and motor vehicles.

Restricted Assets

Restricted assets are parks and reserves owned by Thames-Coromandel District Council, which provide a benefit or service to the community and cannot be disposed of because of legal or other restrictions.

Infrastructural Assets

Infrastructure assets are the fixed utility systems owned by Thames-Coromandel District Council including roads, footpaths, bridges and culverts, water, wastewater, storm water, refuse processing and disposal, reserve improvements and harbour facilities. Each asset class includes all items that are required for the network to function, for example, wastewater reticulation includes reticulation piping and sewer pump stations.

Property, plant and equipment are shown at cost or valuation, less accumulated depreciation and impairment losses.

q. Valuation

Derivative Financial Instruments

Council's derivative financial instruments were valued by Asia Pacific Risk Management based on Council's interest rate swaps portfolio and the forecast interest rate yield curve as at the 1st of May 2009. Asia Pacific Risk Management have forecast the value of Council's interest rate swaps and swaptions for each year of the Ten Year Plan beginning with 30 June 2009.

The opening derivative Financial instrument value in the prospective financial statements has been based on the above information provided by Asia Pacific Risk Management.

Operational Assets

Land was revalued at 30 June 2009 by Quotable Value, Registered Valuers, Hamilton. The opening asset values for land in the prospective financial statements have been based upon this valuation.

Buildings were revalued at 1 July 2007 by Curnow Tizard Limited, Registered Valuers, Hamilton.

The opening asset values in the prospective financial statements for buildings have been based upon estimated fair values as at 30 June 2009 using a combination of the purchase price indices supplied by Statistics New Zealand to 30 June 2008 and CPI forecast from June 2008 to June 2009 provided by BERL.

Furniture and fittings are held at deemed cost as determined by an independent market valuation as at 1 July 2004. Furniture and fittings additions since that date are recorded at cost, less accumulated depreciation and any accumulated impairment loss.

Plant and equipment and motor vehicles are recorded at cost, less accumulated depreciation and any accumulated impairment losses.

Library collections are held at deemed cost as determined by an estimated depreciated replacement value as at 1 July 2005. Library collections are recorded at cost, less accumulated depreciation and any accumulated impairment costs.

Refuse processing and disposal assets were revalued at 1 July 2005 by Montgomery Watson Harza, Consulting Engineers, New Plymouth. The opening asset values in the prospective financial statements for refuse processing and disposal assets have been based upon estimated fair values as at 30 June 2009 using a combination of the purchase price indices supplied by Statistics New Zealand to 30 June 2008 and CPI forecast from June 2008 to June 2009 provided by BERL.

Infrastructural Assets

Harbour facilities were revalued at depreciated replacement cost at 1 July 2005 by Maunsell/Aecom, Auckland.

Roads, bridges, and footpaths, and the land under roads have been revalued at depreciated replacement cost at 1 July 2007 by Opus International Consultants Limited, Consulting Engineers, Paeroa.

Water, wastewater and stormwater have been valued at depreciated replacement value at 1 July 2005 by Montgomery Watson Harza, Consulting Engineers, New Plymouth.

Parks and reserves furniture (Reserves improvements) have been valued at depreciated replacement cost at 1 July 2005 by Montgomery Watson Harza, Consulting Engineers Limited, New Plymouth, with subsequent additions recorded at cost.

The opening asset values in the prospective financial statements for Infrastructural assets have been based upon estimated fair values as at 30 June 2009 using a combination of the purchase price indices supplied by statistics New Zealand to 30 June 2008 and CPI forecast from June 2008 to June 2009 provided by BERL.

Fair value is determined by reference to market based evidence, which is the amount for which the assets could be exchanged between a knowledgeable, willing buyer and seller in an arm's length transaction as at the valuation date. Depreciated replacement cost is considered to be an acceptable estimate of fair value of the asset where the fair value cannot be reliably determined using market based evidence.

Restricted Assets

Parks and reserves land has been valued at fair value at 30 June 2009 by Quotable Value, Registered Valuers, Hamilton. The opening asset values for land in the prospective financial statements have been based upon this valuation, with subsequent additions recorded at cost.

Revaluation

Derivative Financial Instruments are revalued annually.

Land (operational and restricted), buildings and infrastructural assets are revalued with sufficient regularity to ensure that their carrying amount does not differ materially from fair value, and at least every three years. All other classes are carried at depreciated historical cost.

Thames-Coromandel District Council assesses the carrying values of its revalued assets annually to ensure that they do not differ materially from the assets' fair values. If there is a material difference, then the off-cycle asset classes are revalued.

Thames-Coromandel District Council accounts for revaluations of property, plant and equipment on a class of assets basis.

The results of revaluing are credited or debited to a property revaluation reserve for that class of asset in the equity section of the Prospective Statement of Comprehensive Income. Where this results in a debit balance in the property revaluation reserve, the balance is expensed in the Prospective Statement of Comprehensive Income. Any subsequent increase on revaluation that offsets a previous decrease in value recognised in the Prospective Statement of Comprehensive Income will be recognised first in the Prospective Statement of Comprehensive Income up to the amount previously expensed, and then credited to the revaluation reserve for that class of asset.

Additions

The cost of an item of property, plant and equipment is recognised as an asset if, and only if, it is probable that future economic benefits or service potential associated with the item will flow to Thames-Coromandel District Council and the cost of the item can be measured reliably.

In most instances, an item of property, plant and equipment is recognised at its cost. Where an asset is acquired at no cost, or for a nominal cost, it is recognised at fair value as at the date of acquisition.

FINANCIAL IMPLICATIONS AND FORECASTS

Disposals

Gains and losses on disposals are determined by comparing the proceeds with the carrying amount of the asset. Gains and losses on disposals are reported net in the Prospective Statement of Comprehensive Income. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of those assets are transferred to retained earnings.

Depreciation

Depreciation is provided on a straight-line basis on all property, plant and equipment other than land, at rates that will write off the cost (or valuation) of the assets to their estimated residual value over their useful lives.

Operational Assets	Is asset class revalued?	Revaluation Frequency
Land	Yes	Bi-annual
Buildings	Yes	Annually
Computer Hardware	No	Not applicable
Furniture and Fittings	No	Not applicable
Library Collections	No	Not applicable
Plant and Machinery	No	Not applicable
Refuse Processing and Disposal	Yes	Annually
Infrastructural Asset		
Parks and Furniture	Yes	Annually
Bridges and Culverts	Yes	Annually
Footpaths	Yes	Annually
Harbour Facilities	Yes	Annually
Roads (incl. land under roads)	Yes	Annually
Water, Stormwater and Wastewater	Yes	Annually
Reserves Land	Yes	Bi-annual

The useful lives and associated depreciation rates of major classes of assets have been estimated as follows:

Operational Assets	Useful Life	Depreciation Rate
Buildings	8-80 years	1.3%-12.5%
Computer Hardware	3 years	33.3%
Furniture and Fittings	8-25 years	4%-12.5%
Library Collections	8-10 years	10%-12%
Plant and Machinery	4-10 years	10%-25%
Refuse Processing and Disposal	3-30 years	3.3%-33%
Infrastructural Asset		
Parks and Furniture		
Paths and drives	55 years	1.8%
Fences	10-30 years	3.3%-10%
Playground Equipment	20 years	5%
Landscaping	20 years	5%
Tables and benches	20 years	5%
Rubbish bins	10-15 years	6.7%-10%
Bridges and Culverts	50-75 years	1.25%-2%
Footpaths		
Basecourse	60 years	1.7%
Paved	50 years	2%
Chip Seal	15 years	6.7%
Asphaltic	20 years	5%
Harbour Facilities		
Wharves and Jetties	10-100 years	1%-10%
Pontoons	25-100 years	1%-4%
Roads		
Pavement Surfacing	5-13 years	7.7%-20%
Pavement Structure	No depreciation	No depreciation
Drainage	60 years	1.7%
Traffic Facilities	5-50 years	2%-20%
Water, Stormwater and Wastewater		
Telemetry	20 years	5%
Plant	20-80 years	1.3%-5%
Reticulation	50-100 years	1%-2%
Reservoirs	80 years	1.3%

The residual value and useful life of an asset is reviewed, and adjusted if applicable, at each financial year-end.

r. Intangible Assets

Software Acquisition and Development

Acquired computer software is capitalised on the basis of the costs incurred to acquire and bring to use the specific software.

Costs that are directly associated with the development of software for internal use by Thames-Coromandel District Council, are recognised as an intangible asset. Direct costs include the software development, employee costs and an appropriate portion of relevant overheads.

Staff training costs are recognised as an expense when incurred.

Costs associated with maintaining computer software are recognised as an expense when incurred.

Easements

Easements are not cash generating in nature, instead they give Thames-Coromandel District Council the right to access private property where infrastructural assets are located.

Thames-Coromandel District Council has not valued and recognised easements as an intangible asset under NZ IAS 38; Intangibles. The work required to identify and develop a central register to record easements and paper roads would be considerable and difficult to ensure that it was comprehensive and complete. The Council is also concerned that the cost to establish the register would be substantial with minimal benefits being achieved. Registered valuers would have difficulty determining a fair value for the easements due to their unique nature, there is no active market in existence and there is not a recognised valuation methodology.

For these reasons, The Council has opted not to recognise easements as an intangible asset because they cannot be quantified and the value of the easements cannot be measured reliably.

Resource Consents

In the past, the cost of resource consents have been recognised as property, plant and equipment rather than as an intangible asset as recommended under NZ IAS 38; Intangibles. The result is that, the costs of these consents are being depreciated over the useful life of the project rather than being amortised over the consent life.

A complete listing of resource consents held by the Council has been obtained. However, the difficulty is to measure the value of the consents due to their specialised nature and because there is no active market in existence. Consequently, registered valuers would have difficulty determining a fair value.

For these reasons, the Council intends to recognise consent renewals as intangible assets in the future when they arise and adjust internal procedures so that the resource consents are easily identifiable as a separate item and can be treated as an intangible asset as recommended under NZ IAS 38; Intangibles.

Amortisation

The carrying value of an intangible asset with a finite life is amortised on a straight-line basis over its useful life. Amortisation begins when the asset is available for use and ceases at the date that the asset is derecognised. The amortisation charge for each period is recognised in Prospective Statement of Comprehensive Income.

The useful lives and associated amortisation rates of major classes of intangible assets have been estimated as follows:

Intangible Asset	Useful Life	Amortisation Rate
Computer software	5 years	20%
Resource consents	30 years	3.3%

s. Impairment of Property, Plant and Equipment and Intangible Assets

Intangible assets that have an indefinite useful life, or not yet available for use, are not subject to amortisation and are tested annually for impairment. Assets that have a finite useful life are reviewed for indicators of impairment at each balance date. When there is an indicator of impairment, that asset's recoverable amount is estimated. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and value in use.

Value in use is the depreciated replacement cost for an asset where the future economic benefits or service potential of the asset are not primarily dependent on the asset's ability to generate net cash inflows and where the entity would, if deprived of the asset, replace its remaining future economic benefits or service potential.

The value in use for cash-generating assets and cash generating units is the present value of expected future cash flows.

If an asset's carrying amount exceeds its recoverable amount, the asset is impaired and the carrying amount is written down to the recoverable amount. For revalued assets, the impairment loss is recognised against the revaluation reserve for that class of asset. Where that results in a debit balance in the revaluation reserve, the balance is recognised in the Prospective Statement of Comprehensive Income.

For assets not carried at a revalued amount, the total impairment loss is recognised in the Prospective Statement of Comprehensive Income.

The reversal of an impairment loss on a revalued asset is credited to the revaluation reserve. However, to the extent that an impairment loss for that class of asset was previously recognised in the Prospective Statement of Comprehensive Income, a reversal of the impairment loss is also recognised in the Prospective Statement of Comprehensive Income.

For assets carried at a revalued amount (other than goodwill) the reversal of an impairment loss is recognised in the Prospective Statement of Comprehensive Income.

t. Assets under Construction

Assets under construction are not depreciated. The total cost of a completed project is transferred to the relevant asset class at balance date and depreciated from the following year.

u. Borrowings

Borrowings are initially recognised at their fair value. After initial recognition, all borrowings are measured at amortised cost using the effective interest method where the difference to carrying value is material. Amortised cost is calculated by taking into account any issue costs, and any discount or premium on settlement.

Borrowings are classified as current liabilities unless Thames-Coromandel District Council has an unconditional right to defer settlement of the liability for at least 12 months after balance date.

v. Borrowing Costs

Borrowing costs are recognised as an expense when incurred. The Council has not capitalised borrowing costs associated with funding capital works in progress which represents a departure from the treatment required under NZ IAS (New Zealand equivalents to International Accounting Standards) 23 borrowing costs. However it is in line with the decision of the Accounting Standards Review Board to indefinitely defer the adoption of NZ IAS 23, Borrowing Costs, for public benefit entities.

w. Provisions

Thames-Coromandel District Council recognises a provision for future expenditure of uncertain amount or timing when there is a present obligation (either legal or constructive) as a result of a past event, it is probable that expenditures will be required to settle the obligation and a reliable estimate can be made of the amount of the obligation.

Provisions are measured at the present value of the expenditures expected to be required to settle the obligation using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the obligation. The increase in the provision due to the passage of time is recognised as an interest expense and is included in 'finance costs'.

Landfill Post-closure Costs

The Council has a legal obligation to provide on-going maintenance and monitoring services at its five closed landfill sites. A provision for post-closure costs is recognised as a liability in the financial statements. The provision is measured based on the present value of future cash outflows expected to be incurred, taking into account future events including new legal requirements and known improvements in technology. The provision includes all known costs associated with landfill post-closure.

Leaky Home Settlement Costs

In our view, the definition of a provision has been met as a result of the legal precedent that Councils are liable for a share of leaky homes repair costs. A provision for estimated settlement costs is recognised as a liability in the Prospective Statement of Financial Position. The provision is measured based on the present value of future cash outflows expected to be incurred, taking into account future events including new legal requirements arising from the effects of Dicks vs. Waitakere City Council. The provision includes all expected settlement costs. When there is a high level of uncertainty, a contingent liability is recognised.

Reserve Contribution Credits

A provision has been established in the Prospective Statement of Financial Position for the estimated liability associated with historic reserve contribution credits, as a result of subdivision's vesting of reserves prior to the introduction of the Development Contribution Policy in October 2004.

Financial Guarantee Contracts

A financial guarantee contract is a contract that requires Thames-Coromandel District Council to make specific payments to reimburse the holder for a loss it incurs because a specific debtor fails to make payment when due.

Financial guarantee contracts have not been recognised at fair value in the Prospective Statement of Financial Position because Thames-Coromandel District Council has assessed the probability of a financial guarantee being called up as 'less than likely to occur' and the club or organisation has provided an indemnity to the Council that transfers ownership of the assets to the Council in the event of the guarantee being called up. The Council's exposure to any risk is therefore mitigated and minimal. Financial guarantees are disclosed as a contingent liability because it is not probable that a present obligation exists.

x. Leases

Finance Leases

A finance lease is a lease that transfers to the lessee substantially all the risks and rewards incidental to ownership of an asset, whether or not title is eventually transferred.

At the commencement of the lease term, Thames-Coromandel District Council recognises finance leases as assets and liabilities in the Prospective Statement of Financial Position at the lower of the fair value of the leased item or the present value of the minimum lease payments. The finance charge is charged to the Prospective Statement of Comprehensive Income over the lease period so as to produce a constant periodic rate of interest on the remaining balance of the liability.

The amount recognised as an asset is depreciated over its useful life. If there is no certainty as to whether Thames-Coromandel District Council will obtain ownership at the end of the lease term, the asset is fully depreciated over the shorter of the lease term and its useful life.

Thames-Coromandel District Council holds photocopier leases that are classified as finance leases.

Operating Leases

An operating lease is a lease that does not transfer substantially all the risks and rewards incidental to ownership of an asset. Lease payments under an operating lease are recognised as an expense in the Prospective Statement of Financial Position on a straight-line basis over the lease term.

Rental income from operating leases is recognised on a straight-line basis over the term of the relevant lease. Initial direct costs incurred in negotiating an operating lease are added to the carrying amount of the leased asset and recognised over the lease term on the same basis as the lease income.

y. Prospective Statement of Cash Flows

Operating activities include cash received from all income sources of the Council and record the cash payments made for the supply of goods and services. Agency transactions are not recognised as receipts and payments in the Prospective Statement of Cash Flows.

Investing activities are those activities relating to the acquisition and disposal of non current assets.

Financing activities comprise the change in equity and debt capital structure of the Council.

z. Employee Entitlements

Provision is made in respect of the Council's liability for wages and salaries, annual leave, sick leave, long service leave, and retirement gratuities.

Salaries and wages are recognised at their nominal amount and liabilities have been recognised where salaries have been incurred but employees have not been fully paid at balance date.

Annual leave liabilities have been recognised at the nominal amount of the entitlement. At balance date, a provision has been recognised for annual leave owing but remains unpaid.

Sick leave does not vest but is permitted to accumulate up to 100 days per employee. A provision has been recognised for the unused entitlement at 30 June 2008. No further provision has been provided for each subsequent balance date that is likely to be paid in the next financial year, as it is not considered significant.

The Council's obligation for long service leave and retirement gratuities has been recognised using an actuarial valuation method. Actuarial gains and losses are recognised immediately as income or expense in the Prospective Statement of Comprehensive Income.

aa. Estimated Expense and Revenue Statements

The cost of service statements report the net cost of services for significant activities of the Council, and are represented by all the operating revenue that can be allocated to these activities less the operating costs of providing the service.

ab. Cost Allocation

Thames-Coromandel District Council has derived the cost of service for each Council activity using the cost allocation system outlined below.

Direct costs are those costs directly attributable to a significant activity. Indirect costs are those costs, which cannot be identified in an economically feasible manner for a specific Council activity.

Direct costs are charged directly to the Council activities that incur those costs. Indirect costs are charged to Council activities using appropriate cost drivers such as actual usage, staff numbers and floor area.

ac. Critical Accounting Estimates and Assumptions

In preparing these financial statements, Thames-Coromandel District Council has made estimates and assumptions concerning the future. These estimates and assumptions may differ from the subsequent actual results. Estimates and judgements are continually evaluated and are based on historical experience and other factors, including expectations or future events that are believed to be reasonable under the circumstances.

- **Cautionary Note**

The information in the prospective financial statements is uncertain and the preparation requires the exercise of judgement. Actual financial results achieved for the period covered are likely to vary from the information presented, and the variations may be material. Events and circumstances may not occur as expected or may not have been predicted or the Council may subsequently take actions that differ from the proposed courses of action on which the prospective financial statements are based.

The information contained within these prospective financial statements may not be suitable for use in another capacity.

- **Changes in Accounting Policies**

There have been no changes in accounting policies.

- **Assumptions Underlying Prospective Financial Information**

The financial information contained within these policies and documents is prospective financial information in terms of FRS 42: Prospective Financial Information. The purpose for which it has been prepared is to enable the public to participate in the decision making processes as to the services to be provided by the Thames-Coromandel District Council over the financial years from 2009/2010 to 2019/2020, and to provide a broad accountability mechanism of the Council to the Community.

For further details, see the "Forecasting Assumptions" section in the Appendices.

Statements

Term of Debt - All loans are calculated on a table basis over 30 years except where borrowing is necessary for vehicles and/or computer equipment in which case loans are over four years. Early repayment of loans is factored in where there are surpluses available from depreciation reserves.

Funding Sources - The sources of funding for each activity is calculated in accordance with Council's Revenue and Financing Policy.

Legislative Changes - No allowance has been made for compliance with new legislation.

Natural Disasters - No allowance has been made for costs of natural disasters except for a transfer of \$500,000 into the Disaster Reserve.

Parks and Reserves - Extensive work underway at time of setting budgets may alter levels of service and minimum standards over the ten-year period of the plan. This could affect the level of expenditure over the years 2008 to 2016. It is not possible to quantify the increase until the work is completed.

Advances in Technology - This has only been allowed for where there is reasonable certainty that it will occur.

Consent Conditions - Expected changes in consent conditions have only been allowed for in budgets where there is reasonable certainty that they will occur.

Rounding Errors - Some rounding errors may occur in the financial statements due to stating dollar amounts to the nearest \$1,000.

FINANCIAL IMPLICATIONS AND FORECASTS

Prospective Statement of Comprehensive Income

A forecast for the 10 years ending 30 June 2019

		Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
REVENUE											
Activity Revenue		8,696	9,443	9,763	10,183	10,486	10,824	11,221	11,556	11,947	12,334
Contributions		1,849	2,765	7,250	10,399	10,590	10,449	10,966	11,453	13,477	14,429
Investment Income		15	15	15	15	15	15	15	15	15	15
Rates	1	57,384	61,864	64,389	66,964	70,241	75,010	80,759	86,274	88,150	91,362
Subsidies		5,728	5,873	5,923	6,126	6,182	6,593	6,529	6,689	6,872	7,114
Assets Vested		5,590	5,590	5,590	5,590	5,590	5,590	5,590	5,590	5,590	5,590
Gain on Revaluation of Derivative Financial instruments		519	380	144	84	100	19	146	22		41
Gain/(Loss) on revaluation of forestry		146	78	71	52	53	53	55	58	59	61
Total Revenue		79,928	86,009	93,145	99,414	103,258	108,554	115,281	121,656	126,111	130,947
EXPENDITURE											
Depreciation		17,795	18,935	19,942	20,708	21,625	22,606	23,799	24,872	25,829	27,051
Employee Benefits		10,988	11,797	12,332	12,944	13,381	13,783	14,160	14,621	14,965	15,308
Finance Costs		3,859	4,387	4,670	6,563	6,674	7,468	9,426	9,329	9,040	10,422
Other Direct Operating Costs		41,423	42,805	45,184	45,221	47,301	50,147	52,227	56,848	58,445	60,050
Loss on Revaluation of Derivative Financial instruments										28	
Total Expenditure	2	74,065	77,924	82,128	85,437	88,981	94,004	99,612	105,671	108,307	112,831
Net Surplus		5,862	8,085	11,017	13,977	14,276	14,549	15,670	15,986	17,804	18,117
OTHER COMPREHENSIVE INCOME											
Gains/(Loss) on property revaluation		59,055	43,237	47,930	42,088	38,380	39,013	43,192	45,846	45,980	47,842
Total other comprehensive income		59,055	43,237	47,930	42,088	38,380	39,013	43,192	45,846	45,980	47,842
TOTAL COMPREHENSIVE INCOME FOR THE YEAR		64,917	51,322	58,947	56,066	52,657	53,562	58,862	61,832	63,784	65,959

Reconciliation between Prospective Cost of Service Statements and the Prospective Statement of Comprehensive Income

A forecast for the ten years ending 30 June 2019

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
TOTAL OPERATING REVENUE (Activity Cost of Service Statements)										
Community Leadership	2,784	3,040	3,116	3,304	3,534	3,475	3,686	3,910	3,806	4,086
Planning for the future	3,290	3,745	4,151	3,909	3,835	3,730	3,935	3,977	3,983	4,161
Strong Communities	29,450	31,468	34,740	37,321	39,027	40,606	41,834	43,665	45,369	48,101
Safeguarding the Environment	38,147	41,707	45,333	49,153	51,119	55,080	60,034	64,435	67,304	68,908
Total Operating Revenue	73,672	79,960	87,340	93,688	97,514	102,891	109,490	115,987	120,462	125,255
TOTAL OPERATING REVENUE (Statement of Comprehensive Income)	79,928	86,009	93,145	99,414	103,258	108,554	115,281	121,656	126,111	130,947
Variance	(6,256)	(6,049)	(5,805)	(5,726)	(5,743)	(5,662)	(5,791)	(5,670)	(5,650)	(5,692)
Reconciling items										
Assets Vested	5,590	5,590	5,590	5,590	5,590	5,590	5,590	5,590	5,590	5,590
Gain on Revaluation of Derivative Financial Instruments	519	380	144	84	100	19	146	22		41
Gain/(Loss) on revaluation of forestry	146	78	71	52	53	53	55	58	59	61
	6,256	6,049	5,805	5,726	5,743	5,662	5,791	5,670	5,650	5,692
TOTAL OPERATING EXPENDITURE (Activity Cost of Service Statements)										
Community Leadership	4,541	4,616	4,651	4,406	4,702	4,617	4,723	5,014	4,917	5,036
Planning for the future	3,196	3,622	4,009	3,805	3,647	3,546	3,612	3,690	3,947	4,079
Strong Communities	28,324	29,770	31,515	32,962	34,312	35,523	36,787	38,526	39,543	41,887
Safeguarding the Environment	38,004	39,916	41,952	44,264	46,320	50,318	54,490	58,442	59,871	61,828
Total Operating Expenditure	74,065	77,924	82,128	85,437	88,981	94,004	99,612	105,671	108,279	112,831
TOTAL OPERATING EXPENDITURE (Statement of Comprehensive Income)	74,065	77,924	82,128	85,437	88,981	94,004	99,612	105,671	108,307	112,831
Variance	-	-	-	-	-	-	-	-	(28)	-
Reconciling items										
Loss on Revaluation of Derivative Financial Instruments									28	
	-	-	-	-	-	-	-	-	-	-
Net Surplus per statement of Comprehensive Income	5,862	8,085	11,017	13,977	14,276	14,549	15,670	15,986	17,804	18,117
OTHER COMPREHENSIVE INCOME										
Gains/(Loss) on property revaluation	59,055	43,237	47,930	42,088	38,380	39,013	43,192	45,846	45,980	47,842
Total other comprehensive income	59,055	43,237	47,930	42,088	38,380	39,013	43,192	45,846	45,980	47,842
TOTAL COMPREHENSIVE INCOME FOR THE YEAR	64,917	51,322	58,947	56,066	52,657	53,562	58,862	61,832	63,784	65,959

FINANCIAL IMPLICATIONS AND FORECASTS

Prospective Statement of Changes in Equity

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
<u>ACCUMULATED FUNDS AT START OF YEAR</u>	450,951	456,813	464,898	475,915	489,892	504,169	518,718	534,388	550,374	568,178
Net Surplus for the year	5,862	8,085	11,017	13,977	14,276	14,549	15,670	15,986	17,804	18,117
Accumulated Funds at end of the year	456,813	464,898	475,915	489,892	504,169	518,718	534,388	550,374	568,178	586,294
<u>ASSET REVALUATION RESERVES AT START OF YEAR</u>	588,376	647,431	690,668	738,598	780,687	819,067	858,080	901,272	947,118	993,098
Revaluation Surplus	59,055	43,237	47,930	42,088	38,380	39,013	43,192	45,846	45,980	47,842
Revaluation Reserves at end of the year	647,431	690,668	738,598	780,687	819,067	858,080	901,272	947,118	993,098	1,040,939
EQUITY AT END OF YEAR	1,104,244	1,155,566	1,214,513	1,270,579	1,323,236	1,376,798	1,435,660	1,497,492	1,561,275	1,627,234

Prospective Statement of Financial Position

A forecast for the 10 years ending 30 June 2019

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
ASSETS										
Current Assets										
Cash & cash equivalents	800	(1)	198	20	757	(126)	531	311	406	146
Debtors and other receivables	7,566	8,466	8,750	8,958	9,170	9,381	9,601	9,831	10,070	10,316
Inventories	108	0	0	0	0	0	0	0	0	0
Total Current Assets	8,474	8,465	8,948	8,977	9,927	9,255	10,132	10,143	10,476	10,462
Non-current Assets										
Postponed Rates	410	600	816	1,059	1,328	1,624	1,947	2,295	2,671	3,073
Derivative financial investments	0	0	0	0	0	0	15	0	0	0
Other financial assets	288	284	284	284	284	284	284	284	284	284
Intangible Assets	4,692	5,436	5,592	6,563	7,382	8,200	8,963	9,356	9,688	10,870
Property, Plant and Equipment	1,179,944	1,233,072	1,293,481	1,346,584	1,405,767	1,476,205	1,535,212	1,590,090	1,662,804	1,747,447
Forestry	2,032	2,110	2,181	2,233	2,286	2,338	2,393	2,451	2,510	2,571
Total Non-current Assets	1,187,365	1,241,501	1,302,353	1,356,722	1,417,047	1,488,651	1,548,814	1,604,476	1,677,957	1,764,245
TOTAL ASSETS	1,195,838	1,249,966	1,311,301	1,365,700	1,426,973	1,497,906	1,558,946	1,614,619	1,688,432	1,774,707
LIABILITIES										
Current Liabilities										
Creditors and Other Payables	19,219	21,506	22,226	22,755	23,293	23,831	24,389	24,975	25,580	26,205
Derivative financial investments	102	49	0	74	0	129	49	0	0	0
Employee Entitlements	1,386	1,485	1,529	1,568	1,610	1,651	1,693	1,741	1,795	1,851
Provisions	773	773	773	773	773	773	773	773	773	773
Borrowings	5,844	5,844	5,844	5,844	5,844	5,844	5,844	5,844	5,844	5,844
Total Current Liabilities	27,325	29,658	30,373	31,014	31,520	32,228	32,749	33,334	33,993	34,673
Non-current Liabilities										
Derivative financial investments	806	478	384	226	200	52	0	12	41	0
Employee Entitlement Provisions	93	100	103	106	108	111	114	117	121	125
Financial Liabilities General	61,262	62,222	64,142	62,324	70,626	87,847	89,683	83,055	92,508	112,318
Provisions	2,109	1,942	1,786	1,451	1,283	870	740	610	494	357
Total Non-current Liabilities	64,270	64,742	66,414	64,106	72,217	88,879	90,537	83,794	93,164	112,800
TOTAL LIABILITIES	91,594	94,400	96,788	95,120	103,737	121,108	123,286	117,127	127,157	147,473
NET ASSETS	1,104,244	1,155,566	1,214,513	1,270,579	1,323,236	1,376,798	1,435,660	1,497,492	1,561,275	1,627,234
EQUITY										
Accumulated Balance	96,038	93,741	93,648	91,899	91,852	98,337	95,792	93,462	100,784	96,796
Restricted Reserves	316,632	325,308	337,702	350,569	363,925	377,791	392,185	407,127	422,638	438,741
Council Created Reserves	44,143	45,849	44,565	47,425	48,391	42,590	46,412	49,785	44,755	50,758
Asset Revaluation Reserves	647,431	690,668	738,598	780,687	819,067	858,080	901,272	947,118	993,098	1,040,939
TOTAL EQUITY	1,104,244	1,155,566	1,214,513	1,270,579	1,323,236	1,376,798	1,435,660	1,497,492	1,561,275	1,627,234

FINANCIAL IMPLICATIONS AND FORECASTS

Prospective Statement Cash Flows

A forecast for the 10 years ending 30 June 2019

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
<u>CASH FLOWS FROM OPERATING ACTIVITIES</u>										
Cash will be provided from:										
Rates	57,220	60,774	63,889	66,513	69,759	74,502	80,217	85,695	87,536	90,715
Subsidies	5,728	5,873	5,923	6,126	6,182	6,593	6,529	6,689	6,872	7,114
Contributions	1,849	2,765	7,250	10,399	10,590	10,449	10,966	11,453	13,477	14,429
Activity Revenue	8,696	9,443	9,763	10,183	10,486	10,824	11,221	11,556	11,947	12,334
Interest Received	15	15	15	15	15	15	15	15	15	15
	73,508	78,869	86,840	93,237	97,033	102,384	108,949	115,407	119,848	124,607
Cash will be applied to:										
Payments to Suppliers	41,642	40,685	44,619	45,027	46,931	50,021	51,800	56,392	57,956	59,562
Payments to Employees	10,988	11,691	12,285	12,903	13,337	13,739	14,115	14,570	14,907	15,248
Finance Costs	3,859	4,387	4,670	6,563	6,674	7,468	8,426	9,329	9,040	10,422
	56,490	56,763	61,574	64,493	66,942	71,228	75,340	80,292	81,903	85,232
Net Cash Inflow(outflow) from Operating Activities	17,019	22,106	25,265	28,744	30,092	31,155	33,609	35,115	37,945	39,375
<u>CASH FLOWS FROM INVESTING ACTIVITIES</u>										
Cash will be provided from:										
Investments Realised	5	4	0	0	0	0	0	0	0	0
Sale of Property, Plant and Equipment	392	69	44	88	93	116	45	69	97	29
	397	72	44	88	93	116	45	69	97	29
Cash will applied to:										
Purchase of Property, Plant and Equipment	28,986	23,195	26,875	26,221	36,931	48,558	34,069	28,383	47,069	58,291
Purchase of Intangible Assets	1,953	745	155	972	819	818	764	393	332	1,182
	30,940	23,940	27,030	27,192	37,750	49,375	34,833	28,776	47,401	59,473
Net Cash Inflow(Outflow) from Investing Activities	(30,543)	(23,867)	(26,986)	(27,104)	(37,657)	(49,259)	(34,788)	(28,707)	(47,304)	(59,444)
<u>CASH FLOWS FROM FINANCING ACTIVITIES</u>										
Cash will be provided from:										
Loans Raised	14,125	2,665	6,562	4,002	13,165	22,776	10,755	2,801	17,071	25,594
Cash will be applied to:										
Repayment of Loans	1,550	1,705	4,642	5,821	4,862	5,555	8,919	9,430	7,617	5,784
Net Cash Inflow(Outflow) from Financing Activities	12,576	960	1,920	(1,818)	8,303	17,220	1,836	(6,628)	9,454	19,810
Net Increase(Decrease) in Cash Held	(948)	(801)	199	(179)	737	(883)	657	(220)	95	(259)
Add Cash at Start of Year	1,748	800	(1)	198	20	757	(126)	531	311	406
BALANCE OF CASH AT END OF YEAR	800	(1)	198	20	757	(126)	531	311	406	146

Note: Council does not use funds from contributions to fund operating expenditure (in accordance with sect.204(1)(b) of the Local Government Act 2002. In addition, the portion of subsidies received from the New Zealand Transport Agency for qualifying capital projects for the Rooding Activity are not used to fund operating expenditure.

Note: Council does not use funds from contributions to fund operating expenditure (in Accordance with sect. 204(1)(b) of the Local Government Act 2002. In addition, the portion of subsidies received from the New Zealand Transport Agency for qualifying capital projects for the Roding Activity are not used to fund operating expenditure.

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Notes to Prospective Financial Statements

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
NOTE 1										
Rates										
General rate	8,224	8,842	9,414	9,719	9,913	10,135	10,461	10,852	11,167	11,343
Uniform annual general charge	7,847	8,933	9,579	9,632	10,150	10,254	11,030	11,475	11,212	12,003
Targeted rates on property value	8,949	9,097	9,694	10,133	10,576	11,037	11,398	12,134	12,520	13,371
Targeted rates as fixed charges	30,268	32,859	33,531	35,249	37,347	41,289	45,525	49,425	50,815	52,096
Targeted rates for water by volume	1,371	1,403	1,437	1,471	1,506	1,542	1,578	1,616	1,655	1,695
Targeted rates for servicing loans	230	229	230	250	233	233	242	241	246	315
Penalties	495	500	505	510	515	520	525	530	535	540
Rates paid in advance (lump sum options)	0	0	0	0	0	0	0	0	0	0
	57,384	61,864	64,389	66,964	70,241	75,010	80,759	86,274	88,150	91,362
NOTE 2										
Total Operating Expenditure										
Community Leadership	4,541	4,616	4,651	4,406	4,702	4,617	4,723	5,014	4,917	5,036
Planning for the future	3,196	3,622	4,009	3,805	3,647	3,546	3,612	3,690	3,947	4,079
Safeguarding the Environment	38,004	39,916	41,952	44,264	46,320	50,318	54,490	58,442	59,871	61,828
Strong Communities	28,324	29,770	31,515	32,962	34,312	35,523	36,787	38,526	39,543	41,887
Loss on Revaluation of Derivative Financial Instruments									28	
	74,065	77,924	82,128	85,437	88,981	94,004	99,612	105,671	108,307	112,831
NOTE 3										
Council Created Reserves										
Depreciation	2,223	3,280	3,476	2,629	1,746	2,054	1,957	2,445	7,155	13,005
Retained earnings	2,330	1,682	1,651	1,644	1,535	1,463	1,456	1,182	1,175	1,168
Special purpose	39,589	40,887	39,438	43,152	45,110	39,073	42,998	46,158	36,426	36,585
	44,143	45,849	44,565	47,425	48,391	42,590	46,412	49,785	44,755	50,758

Funding Impact Statement

The Local Government Act 2002 (the "Act") requires the Council to include a funding impact statement in its Long-term Council Community Plan. The information required to be shown in the statement is set out in clause 10 of Schedule 10 of the Act, together with Sections 13 to 19 of the Local Government (Rating) Act 2002.

Revenue and Financing Mechanisms

The revenue and financing mechanisms to be used by the Council in relation to the Ten Year Plan can be found in the funding impact statement. These apply to all years covered by this Plan.

Amount of Funds to be Produced

The amount of funds to be produced by each mechanism in relation to the Long-term Council Community Plan can be found the 'Rating Mechanisms' section of this funding impact statement.

The amount to be produced from each rating mechanism is further broken down in NOTE 4 of the funding impact statement.

Uniform Annual General Charge

A uniform annual general charge will be set at a fixed dollar amount for each separately used or inhabited part of every rateable rating unit in the District.

A separately used or inhabited part of a rating unit includes any portion inhabited or used by a person other than the owner, and who has the right to inhabit or use that portion by virtue of a tenancy, lease, licence, or other agreement. Vacant land is defined as "used".

General Rate

The valuation system to be used for the general rate is capital value.

The general rate is to be set differentially.

The differential is to be applied based on the use to which the land is put and activities proposed to be permitted, controlled, or discretionary within any operative District Plan for the time being in force in the Thames Coromandel District.

The definitions of the various land use categories are as follows:

Farming and Horticultural means:

All property that is categorised within the District valuation roll as Arable, Dairying, Pastoral, Specialist¹⁵ or Horticulture where the ratepayers income or a substantial part thereof, is derived from the use of the land for such purpose or purposes, except for those properties which are expressly defined under Commercial Forestry, or Offshore Islands (used).

Rural Other means:

- All property that is zoned as 'Rural' or 'Coastal' within any operative District scheme, except those properties which are expressly defined under Industrial and Commercial, Farming and Horticultural, Commercial Forestry, Offshore Islands (used) or Residential.

Industrial and Commercial means:

- All property that is used for commercial and/or industrial purposes other than property defined as Farming and Horticultural or Commercial Forestry. Such property will include any business or entity engaged in or relating to retail or wholesale trade, tourist services, manufacturing, marketing, service industries, offices, depots, yards, parking areas of buildings, cool stores and freezers, taverns, restaurants, motels, hotels, rest-homes, medical services, mining activity and commercial nurseries, whether operated for private pecuniary profit or not.
- Any property other than property defined as Farming and Horticultural or Commercial Forestry or not expressly listed under

¹⁵ Specialist - Aquaculture including all types of Fish Farming, Deer farming, Horse studs and training operations, Poultry, Pigs and all other specialist livestock

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Industrial and Commercial, where activity is carried out for private pecuniary profit.

- Vacant or idle land, being property zoned as 'Town Centre', 'Gateway Zone', 'Pedestrian Core', 'General Activities' within any operative District Plan for the time being in force in the Thames-Coromandel District.

Commercial Forestry means:

- All property that is used for production forestry purposes by a ratepayer whose income or a substantial part thereof, is derived from the use of the land for such purpose or purposes.

Residential means:

- All property that is used or is capable of being used for occupation as a residence of one or more household units other than property defined as Industrial and Commercial, Farming and Horticultural, Rural Other, and Commercial Forestry and including dwellings, home units, flats, baches, maisonettes and terrace houses.
- Community use land, being property that is used for the purpose of public schools, public hospitals, churches, cemeteries, private and public halls, recreation areas, sports clubs, sports grounds, art galleries and museums, kindergartens, playcentres and private clubs where the use of the land is an activity not engaged for private pecuniary profit.
- Vacant or idle land, being property zoned as 'Housing' or 'Waterfront' within any operative District Plan for the time being in force in the Thames Coromandel District.

Off-shore Islands (used) means:

- Those islands within the District that are used or inhabited, including assessments numbered 04791/00100, 04791/00200, 04791/01500, 04962/00200 and 04791/01400.

Off-shore Islands (unused) means:

- Those islands within the District which are substantially unused or uninhabited.

The relationship between the rates set in each category is shown in NOTE 5 of the Funding Impact Statement.

Targeted Rates

Individual targeted rates to be set and assessed for the Ten Year Plan are listed in NOTE 5 of the Funding Impact Statement.

The information listed under NOTE 5 for each targeted rate includes activities to be funded by the rate, categories of rateable land and the factor for calculation.

Definitions of various categories of rateable land used in NOTE 5 for setting targeted rates are as follows:

- Moanatairi Flood Protection Loan
The area of benefit is defined on a map approved by the Council.
- Pitoone Investigation Area
The investigation area is defined by individual properties identified as being at risk.
- Land Drainage Rates
Drainage areas for each targeted rate for land drainage are defined on maps.

- Local Works and Services

The five community areas for setting targeted rates for works and services are as follows:

Thames community - valuation roll numbers 4870, 4881, 4891, 4900, 4910, 4911, 4920, 4931, 4935, 4941, 4950, Part 4999.

Coromandel-Colville community - valuation roll numbers 4790, 4791 (excluding 04791-01500 and 04791-01400), 4811, 4820, 4851, Part 4999.

Mercury Bay community - valuation roll numbers 4791-01500, 4791-01400, 4821, 4822, 4830, 4831, 4833, 4841, 4842, Part 4999.

Tairua-Pauanui community - valuation roll numbers 4961, 4962, 4991, 4992, 4993, Part 4999.

Whangamata community - valuation roll numbers 4981, 4971, 4972, 4973, 4974, 4975, Part 4999.

Land use definitions are the same as for the general rate.

- Wastewater Loans

Areas of benefit are defined on maps and approved by the Council.

- Stormwater

Urban areas attracting targeted rates for stormwater are defined on maps as approved by the Council.

- Water

Areas of benefit are defined on maps and are regulated by the extent of the reticulation.

- Water Loans

Areas of benefit are defined on maps and approved by the Council.

Lump sum contributions will not be invited in respect of targeted rates assessed to fund various loans.

Other definitions used in NOTE 5 for targeted rates:

- The definition of a separately used or inhabited part of a rating unit is the same as for the uniform annual general charge.
- For wastewater, service available but not connected means any rating unit situated within 30 metres of a Council reticulated wastewater drain to which it is capable of being effectively connected, either directly or through a private drain, but which is not so connected.

Also, a rating unit (or part of a rating unit) used primarily as a residence for one household will not be treated as having more than one water closet.

For the purposes of wastewater charges, residential is a property that is used, or is capable of being used, for occupation of one or more household units but excludes any property classified as industrial and commercial under the general rate land use classification.

- For water supply, service available but not connected means any rating unit to which water can be, but is not supplied, being situated within 100 metres from any part of a Council reticulated water supply.
- For the Thames Valley rural water supply:
 - Hotels class A is any hotel situated at Puriri
 - Hotels class B is any hotel situated at Hikutaia
 - Other extraordinary is defined as:
 - All other purpose for which water is supplied other than Ordinary Supply shall be deemed to be an Extraordinary Supply and may be subject to specific conditions and limitations. Such purposes shall include:

- i) Domestic - spa or swimming pool in excess of 10m³ capacity or fixed garden irrigation systems
- (ii) Commercial and business
- (iii) Industrial
- (iv) Fire protection systems
- (v) Out of District
- (vi) Temporary supply

Note: ordinary supply is defined as follows:

The supply of water to a customer which is used solely for domestic purposes in the dwelling unit shall be deemed to be an Ordinary Supply. Such purposes shall include the use of a hose for:

- (i) Washing down a car, boat etc
- (ii) Garden watering by hand
- (iii) Garden watering by a portable sprinkler.

Funding Impact Statement

A forecast for the 10 years ending 30 June 2019

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
GROSS COST OF SERVICES										
Operating Expenditure										
Operating Expenses	52,630	54,769	57,672	58,500	60,850	64,343	66,517	71,600	73,526	75,494
Finance Costs	3,859	4,387	4,670	6,563	6,674	7,468	9,426	9,329	9,040	10,422
Total Operating Expenditure	56,490	59,156	62,342	65,063	67,524	71,811	75,942	80,929	82,566	85,916
CAPITAL EXPENDITURE										
Property, Plant and Equipment										
Renewals	13,717	10,036	9,480	11,354	11,848	11,878	11,527	11,190	12,217	14,025
Increased Level of Service	10,658	10,432	10,636	12,084	16,045	19,670	13,077	12,963	16,323	17,598
Additional Capacity for Growth	6,565	3,472	6,914	3,755	9,857	17,827	10,228	4,623	18,860	27,850
Loan Repayments (external)	1,550	1,705	4,642	5,821	4,862	5,555	8,919	9,430	7,617	5,784
Total Capital Expenditure	32,489	25,644	31,672	33,013	42,613	54,931	43,752	38,206	55,018	65,258
Transfers to Reserves	19,202	20,336	28,118	32,490	32,900	33,849	37,194	38,879	40,665	40,079
Total Funding Requirement	108,181	105,136	122,132	130,566	143,037	160,591	156,888	158,014	178,249	191,252
REVENUE AND FINANCING MECHANISMS (as defined in Revenue and Financing Policy)										
Sale of Property, Plant and Equipment	392	69	44	88	93	116	45	69	97	29
Contributions	1,849	2,765	7,250	10,399	10,590	10,449	10,966	11,453	13,477	14,429
Interest Revenue	15	15	15	15	15	15	15	15	15	15
Investments Realised	5	4	0	0	0	0	0	0	0	0
Loans Raised (external)	14,125	2,665	6,562	4,002	13,165	22,776	10,755	2,801	17,071	25,594
Rates	57,384	61,864	64,389	66,964	70,241	75,010	80,759	86,274	88,150	91,362
Subsidies	5,728	5,873	5,923	6,126	6,182	6,593	6,529	6,689	6,872	7,114
Activity Revenue	8,696	9,443	9,763	10,183	10,486	10,824	11,221	11,556	11,947	12,334
Transfers from Reserves	19,987	22,439	28,186	32,788	32,264	34,808	36,597	39,156	40,619	40,374
Total Revenue and Financing Mechanisms	108,181	105,136	122,132	130,566	143,037	160,591	156,888	158,014	178,249	191,252

FINANCIAL IMPLICATIONS AND FORECASTS

Funding Impact Statement (Note 4)

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
RATING MECHANISMS										
General Rate	8,224	8,842	9,414	9,719	9,913	10,135	10,461	10,852	11,167	11,343
Uniform Annual General Charge	7,847	8,933	9,579	9,632	10,150	10,254	11,030	11,475	11,212	12,003
Targeted Rates										
Solid Waste Collection and Recycling	2,756	2,924	3,100	3,179	3,383	3,551	3,722	4,043	4,257	4,465
Transfer Station Loan									4	73
Moanataiari Flood Protection Loan	6	6	6	6	6	6	6	6	6	6
Pitoone Investigation Area Loan	17	17	17	18	0	0	0	0	0	0
Land Drainage	33	33	34	36	37	38	40	41	42	43
Local Works and Services (rate in \$)	4,999	5,172	5,651	5,936	6,160	6,435	6,632	7,105	7,356	8,117
Local Works and Services (fixed charge)	3,954	4,017	4,351	4,490	4,766	4,909	5,030	5,426	5,478	6,075
Wastewater	16,072	17,622	17,252	18,372	18,942	21,122	24,125	26,112	26,429	26,943
Wastewater Loans	113	113	113	124	124	124	129	129	129	129
Stormwater	2,542	2,784	2,980	2,991	3,330	3,576	3,716	4,080	4,232	4,158
Water	5,573	6,202	6,586	6,956	7,750	9,017	9,853	10,776	11,470	11,487
Water Loans	95	95	95	103	104	104	107	107	108	108
Water Supplied by Volume	1,371	1,403	1,437	1,471	1,506	1,542	1,578	1,616	1,655	1,695
Economic Development	543	510	469	484	519	510	521	555	547	560
Roading and Building Control	2,745	2,693	2,800	2,937	3,035	3,168	3,284	3,421	3,525	3,619
Penalties	495	500	505	510	515	520	525	530	535	540
TOTAL	57,384	61,864	64,389	66,964	70,241	75,010	80,759	86,274	88,150	91,362

Funding Impact Statement (Note 5)

Total Revenue Required	Rates 2009/10 (GST Inclusive)	Categories on which Rate is Set	Factor or Factors	Differential Categories	Differential Calculation	Indicative	
						Units of Measure	Rate or Charge
9,251,815	General Rate (Partially funds district social development, district strategic planning, landuse planning, hazards, building control, community health and safety, district transportation, stormwater, solid waste and landuse management in compliance with the Revenue and Financing policy)	Every rating unit in the district	Rate in the \$ on land value	Farming and Horticultural	Ratio 0.6	656,228,413	\$0.000542
				Rural Other	Ratio 1.0	929,941,600	\$0.000904
				Industrial and Commercial	Ratio 1.0	604,443,276	\$0.000904
				Commercial Forestry	Ratio 1.0	44,318,488	\$0.000904
				Residential	Ratio 1.0	8,227,057,083	\$0.000904
				Off-shore Island (used)	Ratio 0.5	79,423,000	\$0.000452
				Off-shore Island (unused)	Ratio 0.1	6,573,000	\$0.000090
8,827,847	Uniform Annual General Charge (Partially funds district leadership, representation, local advocacy, cemeteries, libraries, public conveniences, economic development, district strategic planning, landuse planning, hazards, natural and cultural heritage, building control, emergency management, community health and safety, district transportation and landuse management in compliance with the Revenue and Financing policy)	Every rating unit in the district	Fixed amount for each separately used or inhabited part of a rating unit			27,487	\$321.16
Targeted Rates and Activities Funded							
3,100,063	Solid Waste Collection and Recycling (Partially funds solid waste activity in compliance with the Revenue and Financing Policy)	Every rating unit in the district to which there is provision or availability to the land of the solid waste collection and recycling	Fixed amount for each separately used or inhabited part of a rating unit	Thames community	Ratio 1.0000	5,115	\$122.27
				Coromandel/Colville community	Ratio 1.0000	1,907	\$122.27
				Mercury Bay community	Ratio 1.0962	7,279	\$134.03
				Tairua/Pauanui community	Ratio 1.1731	3,692	\$143.43
				Whangamata community	Ratio 1.1731	5,134	\$143.43

FINANCIAL IMPLICATIONS AND FORECASTS

Funding Impact Statement (Note 5 ctd)

Total Revenue Required	Rates 2009/10 (GST Inclusive)	Categories on which Rate is Set	Factor or Factors	Differential Categories	Differential Calculation	Indicative	
						Units of Measure	Rate or Charge
5,509	Moanataiari Flood Protection Loan (Funds loan servicing for flood protection)	Every rating unit in the defined area of benefit where no election to make a lump sum has been made	Fixed amount for each rating unit			35	\$155.19
		Every rating unit in the defined area of benefit where an election has been made to pay a half lump sum	Fixed amount for each rating unit			1	\$77.59
19,328	Pitoone Investigation Area (Funds loan servicing for Investigations)	Every rating unit in the defined Pitoone investigation area where no election to make a lump sum has been made	Fixed amount for each rating unit			27	\$715.84
13,062	Kopu Land Drainage Scheme (Funds land drainage)	Every rating unit in the defined drainage area	Rate in the \$ on land value			33,213,000	\$0.000393
12,614	Matatoki Land Drainage Scheme (Funds land drainage)	Every rating unit in the defined drainage area	Rate in the \$ on land value			50,768,100	\$0.000248
11,680	Hikutaia/Wharepoa Land Drainage Scheme (Funds land drainage)	Every rating unit in the defined drainage area	Rate in the \$ on land value			43,152,000	\$0.000271
1,423,716	Local Works and Services Thames (Partially funds airfield, halls, parks and reserves, swimming pool, local social development, land drainage, hazards, local transportation and harbours in compliance with the Revenue and Financing Policy)	Every rating unit in the Thames community area	Rate in the \$ on land value	Farming and Horticultural Rural Other Industrial and Commercial Commercial Forestry Residential Off-shore Island (used) Off-shore Island (unused)	Ratio 1.0 Ratio 1.0 Ratio 1.0 Ratio 1.0 Ratio 1.0 Ratio 0.5 Ratio 0.1	157,080,400 149,985,150 128,307,019 3,159,000 760,155,575 0 0	\$0.001188 \$0.001188 \$0.001188 \$0.001188 \$0.001188

Funding Impact Statement (Note 5 ctd)

Total Revenue Required	Rates 2009/10 (GST Inclusive)	Categories on which Rate is Set	Factor or Factors	Differential Categories	Differential Calculation	Indicative	
						Units of Measure	Rate or Charge
1,278,262	Local Works and Services Thames (Partially funds halls, library, parks and reserves, local strategic planning, swimming pool, local transportation and harbours in compliance with the Revenue and Financing Policy)	Every rating unit in the Thames community area	Fixed amount for each separately used or inhabited part of a rating unit	Farming and Horticultural, Rural Other, Residential and Off-shore Islands		5,592	\$228.59
			Fixed amount for each rating unit	Industrial and Commercial and Commercial Forestry			
620,531	Local Works and Services Coromandel/Colville (Partially funds halls, parks and reserves, local social development, local transportation and harbours in compliance with the Revenue and Financing Policy)	Every rating unit in the Coromandel/Colville community area	Rate in the \$ on land value	Farming and Horticultural	Ratio 1.0	123,534,513	\$0.000686
				Rural Other	Ratio 1.0	216,992,900	\$0.000686
				Industrial and Commercial	Ratio 1.0	53,728,600	\$0.000686
				Commercial Forestry	Ratio 1.0	3,900,000	\$0.000686
				Residential	Ratio 1.0	493,514,358	\$0.000686
				Off-shore Island (used)	Ratio 0.5	25,377,000	\$0.000343
				Off-shore Island (unused)	Ratio 0.1	5,928,000	\$0.000069
377,022	Local Works and Services Coromandel/Colville (Partially funds halls, library, parks and reserves, local strategic planning, local transportation and harbours in compliance with the Revenue and Financing Policy)	Every rating unit in the Coromandel/Colville community area	Fixed amount for each separately used or inhabited part of a rating unit	Farming and Horticultural, Rural Other, Residential and Off-shore Islands		2,678	\$140.79
			Fixed amount for each rating unit	Industrial and Commercial and Commercial Forestry			

FINANCIAL IMPLICATIONS AND FORECASTS

Funding Impact Statement (Note 5 ctd)

Total Revenue Required	Rates 2009/10 (GST Inclusive)	Categories on which Rate is Set	Factor or Factors	Differential Categories	Differential Calculation	Indicative	
						Units of Measure	Rate or Charge
1,518,393	Local Works and Services Mercury Bay (Partially funds halls, parks and reserves, hazards, local social development, local transportation and harbours in compliance with the Revenue and Financing Policy)	Every rating unit in the Mercury Bay community area	Rate in the \$ on land value	Farming and Horticultural	Ratio 1.0	273,662,500	\$0.000361
				Rural Other	Ratio 1.0	399,713,900	\$0.000361
				Industrial and Commercial	Ratio 1.0	243,873,000	\$0.000361
				Commercial Forestry	Ratio 1.0	13,447,000	\$0.000361
				Residential	Ratio 1.0	3,252,193,750	\$0.000361
				Off-shore Island (used)	Ratio 0.5	38,046,000	\$0.000181
				Off-shore Island (unused)	Ratio 0.1	0	
1,220,649	Local Works and Services Mercury Bay (Partially funds halls, libraries, parks and reserves, local strategic planning, local transportation and harbours in compliance with the Revenue and Financing Policy)	Every rating unit in the Mercury Bay community area	Fixed amount for each separately used or inhabited part of a rating unit	Farming and Horticultural, Rural Other, Residential and Off-shore Islands		8,983	\$135.88
			Fixed amount for each rating unit	Industrial and Commercial and Commercial Forestry			
984,857	Local Works and Services Tairua/Pauanui (Partially funds airfield, halls, parks and reserves, local social development, local transportation and harbours in compliance with the Revenue and Financing Policy)	Every rating unit in the Tairua/Pauanui community area	Rate in the \$ on land value	Farming and Horticultural	Ratio 1.0	65,881,000	\$0.000488
				Rural Other	Ratio 1.0	75,984,000	\$0.000488
				Industrial and Commercial	Ratio 1.0	83,435,657	\$0.000488
				Commercial Forestry	Ratio 1.0	3,812,488	\$0.000488
				Residential	Ratio 1.0	1,779,710,850	\$0.000488
				Off-shore Island (used)	Ratio 0.5	16,000,000	\$0.000244
				Off-shore Island (unused)	Ratio 0.1	645,000	\$0.000049

Funding Impact Statement (Note 5 ctd)

Total Revenue Required	Rates 2009/10 (GST Inclusive)	Categories on which Rate is Set	Factor or Factors	Differential Categories	Differential Calculation	Indicative	
						Units of Measure	Rate or Charge
792,236	Local Works and Services Tairua/Pauanui (Partially funds halls, libraries, parks and reserves, local strategic planning, local transportation and harbours in compliance with the Revenue and Financing Policy)	Every rating unit in the Tairua/Pauanui community area	Fixed amount for each separately used or inhabited part of a rating unit	Farming and Horticultural, Rural Other, Residential and Off-shore Islands		4,354	\$181.96
			Fixed amount for each rating unit	Industrial and Commercial and Commercial Forestry			
1,076,717	Local Works and Services Whangamata (Partially funds halls, parks and reserves, local social development, local transportation and harbours in compliance with the Revenue and Financing Policy)	Every rating unit in the Whangamata community area	Rate in the \$ on land value	Farming and Horticultural	Ratio 1.0	36,070,000	\$0.000494
				Rural Other	Ratio 1.0	87,265,650	\$0.000494
				Industrial and Commercial	Ratio 1.0	95,099,000	\$0.000494
				Commercial Forestry	Ratio 1.0	20,000,000	\$0.000494
				Residential	Ratio 1.0	1,941,482,550	\$0.000494
				Off-shore Island (used)	Ratio 0.5	0	
				Off-shore Island (unused)	Ratio 0.1	0	
779,864	Local Works and Services Whangamata (Partially funds halls, library, parks and reserves, local strategic planning, local transportation and harbours in compliance with the Revenue and Financing Policy)	Every rating unit in the Whangamata community area	Fixed amount for each separately used or inhabited part of a rating unit	Farming and Horticultural, Rural Other, Residential and Off-shore Islands		5,459	\$142.86
			Fixed amount for each rating unit	Industrial and Commercial and Commercial Forestry			

FINANCIAL IMPLICATIONS AND FORECASTS

Funding Impact Statement (Note 5 ctd)

Total Revenue Required	Rates 2009/10 (GST Inclusive)	Categories on which Rate is Set	Factor or Factors	Differential Categories	Differential Calculation	Indicative Units of Measure Rate or Charge	
16,081,296	Wastewater (Funds wastewater)	Every rating unit in the district to which there is provision or availability of the wastewater service	Fixed amount for each separately used or inhabited part of a rating unit, on each water closet or urinal with- in the rating unit	Residential Non-residential uses: 1 water closet/urinal > 1 water closet/urinal for each water closet/urinal	Ratio 1.0 Ratio 1.0 Ratio 0.5	16,942	\$916.48
			Fixed amount for each rating unit	The availability to the land of the wastewater service (not connected)	Ratio 0.5	1,855	\$458.24
3,884	Wastewater Loan (Whangapoua Rd) (Funds loan servicing for wastewater)	Every rating unit in the de- fined area of benefit where no election to make a lump sum has been made	Fixed amount for each rating unit			10	\$388.43
122,898	Wastewater Loan (Cooks Beach) (Funds loan servicing for wastewater for existing users)	Every rating unit in the de- fined area of benefit where no election to make a lump sum has been made	Fixed amount for each separately used or inhabited part of a rating unit, on each water closet or urinal with- in the rating unit	Residential Non-residential uses: 1 water closet/urinal > 1 water closet/urinal for each water closet/urinal	Ratio 1.0 Ratio 1.0 Ratio 0.5	137	\$734.82
			Fixed amount for each rating unit	The availability to the land of the wastewater service (not connected)	Ratio 1.0	6	\$734.82
		Every rating unit in the de- fined area of benefit where an election has been made to pay a half lump sum	Fixed amount for each separately used or inhabited part of a rating unit, on each water closet or urinal with- in the rating unit	Residential Non-residential uses: 1 water closet/urinal > 1 water closet/urinal for each water closet/urinal	Ratio 0.5 Ratio 0.5 Ratio 0.25	37	\$367.41
			Fixed amount for each rating unit	The availability to the land of the wastewater service (not connected)	Ratio 0.5	2	\$367.41
						1	\$367.41
						9	\$183.70
						2	\$367.41

Funding Impact Statement (Note 5 ctd)

Total Revenue Required	Rates 2009/10 (GST Inclusive)	Categories on which Rate is Set	Factor or Factors	Differential Categories	Differential Calculation	Indicative	
						Units of Measure	Rate or Charge
775,318	Stormwater (Thames) (Funds stormwater)	Every rating unit in the defined urban areas of the Thames community	Fixed amount for each separately used or inhabited part of a rating unit			4,847	\$159.96
248,118	Stormwater (Thames) (Funds stormwater)	Every rating unit in the defined urban areas of the Thames community	Rate in the \$ on the value of improvements			658,991,500	\$0.000377
143,790	Stormwater (Coromandel) (Funds stormwater)	Every rating unit in the defined urban areas of the Coromandel/Colville community	Fixed amount for each separately used or inhabited part of a rating unit			861	\$167.00
47,931	Stormwater (Coromandel) (Funds stormwater)	Every rating unit in the defined urban areas of the Coromandel/Colville community	Rate in the \$ on the value of improvements			118,135,500	\$0.000406
592,890	Stormwater (Mercury Bay) (Funds stormwater)	Every rating unit in the defined urban areas of the Mercury Bay community	Fixed amount for each separately used or inhabited part of a rating unit			7,868	\$75.35
197,630	Stormwater (Mercury Bay) (Funds stormwater)	Every rating unit in the defined urban areas of the Mercury Bay community	Rate in the \$ on the value of improvements			1,166,564,000	\$0.000169
174,847	Stormwater (Tairua) (Funds stormwater)	Every rating unit in the defined urban area of Tairua	Fixed amount for each separately used or inhabited part of a rating unit			1,589	\$110.07
58,282	Stormwater (Tairua) (Funds stormwater)	Every rating unit in the defined urban area of Tairua	Rate in the \$ on the value of improvements			241,831,000	\$0.000241

FINANCIAL IMPLICATIONS AND FORECASTS

Funding Impact Statement (Note 5 ctd)

Total Revenue Required	Rates 2009/10 (GST Inclusive)	Categories on which Rate is Set	Factor or Factors	Differential Categories	Differential Calculation	Indicative	
						Units of Measure	Rate or Charge
180,774	Stormwater (Pauanui) (Funds stormwater)	Every rating unit in the defined urban area of Pauanui	Fixed amount for each separately used or inhabited part of a rating unit			2,425	\$74.55
60,257	Stormwater (Pauanui) (Funds stormwater)	Every rating unit in the defined urban area of Pauanui	Rate in the \$ on the value of improvements			421,939,000	\$0.000143
284,903	Stormwater (Whangamata) (Funds stormwater)	Every rating unit in the defined urban areas of the Whangamata community	Fixed amount for each separately used or inhabited part of a rating unit			5,281	\$53.95
94,967	Stormwater (Whangamata) (Funds stormwater)	Every rating unit in the defined urban areas of the Whangamata community	Rate in the \$ on the value of improvements			708,969,000	\$0.000134
104,245	Matatoki Rural Water (Funds water)	Every rating unit in the defined area of benefit	Fixed amount per hectare	Farming and Rural	% Revenue 71.43	1,469	\$50.69
			Fixed amount for each rating unit	Residential - over 4 hectares	13.01	23	\$589.66
				Residential - 4 hectares or less	14.99	43	\$363.40
				Halls	0.57	2	\$297.10
					100.00		

Funding Impact Statement (Note 5 ctd)

Total Revenue Required	Rates 2009/10 (GST Inclusive)	Categories on which Rate is Set	Factor or Factors	Differential Categories	Differential Calculation	Indicative		
					% Revenue	Units of Measure	Rate or Charge	
203,306	Thames Valley Rural Water (Funds water)	Every rating unit in the de-fined areas of benefit	Fixed amount per hectare	Farming and Rural	49.53	2,744	\$36.70	
			Fixed amount for each rating unit	Residential - over 4 hectares	13.36	50	\$543.23	
				Residential - 4 hectares or less	21.98	145	\$308.18	
				Hotels Class A	0.62	1	\$1,260.50	
				Hotels Class B	0.83	1	\$1,687.44	
				Piggeries	4.98	4	\$2,531.16	
				Halls	0.19	2	\$193.14	
				Other extraordinary	7.12	16	\$904.71	
			Fixed amount per hectare	The availability to farming and rural land of the water service (not connected)	0.47	177	\$5.40	
			Fixed amount for each rating unit	The availability to residential land of the water service (not connected)	0.92	19	\$98.44	
					100.00			
1,203,686	Water (Thames Urban) (Funds water)	Every rating unit in the de-fined area of benefit	Fixed amount for each separately used or inhabited part of a rating unit	The provision to the land of the water service (connected)	Ratio 1.0	3,659	\$318.77	
			Fixed amount for each rating unit	The availability to the land of the water service (not connected)	Ratio 1.0	117	\$318.77	
337,459	Water (Coromandel) (Funds water)	Every rating unit in the de-fined area of benefit	Fixed amount for each separately used or inhabited part of a rating unit	The provision to the land of the water service (connected)	Ratio 1.0	872	\$339.84	
			Fixed amount for each rating unit	The availability to the land of the water service (not connected)	Ratio 1.0	121	\$339.84	

FINANCIAL IMPLICATIONS AND FORECASTS

Funding Impact Statement (Note 5 ctd)

Total Revenue Required	Rates 2009/10 (GST Inclusive)	Categories on which Rate is Set	Factor or Factors	Differential Categories	Differential Calculation	Indicative Units of Measure Rate or Charge	
599,263	Water (Matarangi) (Funds water)	Every rating unit in the defined area of benefit	Fixed amount for each separately used or inhabited part of a rating unit	The provision to the land of the water service (connected)	Ratio 1.0	1,071	\$476.36
			Fixed amount for each rating unit	The availability to the land of the water service (not connected)	Ratio 0.5	374	\$238.18
1,464,930	Water (Whitianga) (Funds water)	Every rating unit in the defined area of benefit	Fixed amount for each separately used or inhabited part of a rating unit	The provision to the land of the water service (connected) but not metered	Ratio 1.0	3,116	\$424.86
			Fixed amount for each separately used or inhabited part of a rating unit	The provision to the land of the water service (connected) and metered	Ratio 0.5	109	\$212.43
			Fixed amount for each rating unit	The availability to the land of the water service (not connected)	Ratio 0.5	555	\$212.43
114,678	Water (Hahei) (Funds water)	Every rating unit in the defined area of benefit	Fixed amount for each separately used or inhabited part of a rating unit	The provision to the land of the water service (connected)	Ratio 1.0	138	\$804.76
			Fixed amount for each rating unit	The availability to the land of the water service (not connected)	Ratio 0.5	9	\$402.38
582,126	Water (Tairua) (Funds water)	Every rating unit in the defined area of benefit	Fixed amount for each separately used or inhabited part of a rating unit	The provision to the land of the water service (connected)	Ratio 1.0	1,436	\$384.62
			Fixed amount for each rating unit	The availability to the land of the water service (not connected)	Ratio 0.5	155	\$192.31

Funding Impact Statement (Note 5 ctd)

Total Revenue Required	Rates 2009/10 (GST Inclusive)	Categories on which Rate is Set	Factor or Factors	Differential Categories	Differential Calculation	Indicative Units of Measure Rate or Charge	
518,214	Water (Pauanui) (Funds water)	Every rating unit in the defined area of benefit	Fixed amount for each separately used or inhabited part of a rating unit	The provision to the land of the water service (connected)	Ratio 1.0	2,210	\$216.55
			Fixed amount for each rating unit	The availability to the land of the water service (not connected)	Ratio 1.0	183	\$216.55
87,113	Water (Onemana) (Funds water)	Every rating unit in the defined area of benefit	Fixed amount for each separately used or inhabited part of a rating unit	The provision to the land of the water service (connected)	Ratio 1.0	359	\$236.08
			Fixed amount for each rating unit	The availability to the land of the water service (not connected)	Ratio 0.5	20	\$118.04
1,054,919	Water (Whangamata) (Funds water)	Every rating unit in the defined area of benefit	Fixed amount for each separately used or inhabited part of a rating unit	The provision to the land of the water service (connected)	Ratio 1.0	4,140	\$236.08
			Fixed amount for each rating unit	The availability to the land of the water service (not connected)	Ratio 0.5	657	\$118.04
106,588	Water Loan (Coromandel) (Funds loan servicing for water)	Every rating unit in the defined area of benefit where no election to make a lump sum has been made	Fixed amount for each rating unit			289	\$361.32
		Every rating unit in the defined area of benefit where an election has been made to pay a half lump sum	Fixed amount for each rating unit			12	\$180.66

FINANCIAL IMPLICATIONS AND FORECASTS

Funding Impact Statement (Note 5 ctd)

Total Revenue Required	Rates 2009/10 (GST Inclusive)	Categories on which Rate is Set	Factor or Factors	Differential Categories	Differential Calculation	Indicative Units of Measure	Rate or Charge
900,555	Water Supplied by Volume Thames Urban (Funds water)	Every rating unit in the defined area of benefit that is connected to a meter	Fixed amount for each cubic metre			818,686	\$1.10
228,285	Water Supplied by Volume Coromandel (Funds water)	Every rating unit in the defined area of benefit that is connected to a meter	Fixed amount for each cubic metre			223,809	\$1.02
126,315	Water Supplied by Volume Whitianga (Funds water)	Every rating unit in the defined area of benefit that is connected to a meter	Fixed amount for each cubic metre			105,262	\$1.20
287,232	Water Supplied by Volume Pauanui (Funds water)	Every rating unit in the defined area of benefit that is connected to a meter	Fixed amount for each cubic metre			276,184	\$1.04
611,359	Economic Development (Partially funds economic development in compliance with the Revenue and Financing Policy)	Every rating unit in the district defined for differential purposes as industrial and commercial	Rate in the \$ on the value of improvements	Industrial and Commercial	Ratio 1.0	580,084,908	\$0.001054
3,087,606	District Transportation and Building Control (Partially funds district transportation and building control in compliance with the Revenue and Financing Policy)	Every rating unit in the district	Rate in the \$ on capital value			14,691,414,267	\$0.000210
63,999,828	TOTAL						

Rates

Allocation of Rates to Activities 2009/10 (GST inclusive)

Uniform Annual General Charge and Fixed Targeted Rates for Works and Services

The following schedule indicates how the uniform annual general charge, and targeted rates set on a fixed basis, are spent on individual activities.

	District	Thames	Coromandel Colville	Mercury Bay	Tairua Pauanui	Whangamata
District Leadership	\$67.56					
Representation	\$1.99					
Local Advocacy	\$37.01					
District Strategic Planning	\$35.43					
Local Strategic Planning		\$22.52	\$11.23	\$13.33	\$13.06	\$11.36
Landuse Planning	\$9.35					
Hazard Management	\$1.95					
Emergency Management	\$12.52					
Economic Development	\$9.62					
Community Health & Safety	\$25.45					
Building Control	\$14.91					
District Transportation	\$50.45					
Local Transportation		\$24.05	\$16.55	\$18.35	\$22.99	\$24.58
Cemeteries	\$7.45					
Halls		\$23.53	\$12.10	\$17.11	\$9.18	\$25.29
Swimming Pools		\$41.81				\$0.00
Libraries	\$6.84	\$71.56	\$14.16	\$33.58	\$46.56	\$21.86
Harbour Facilities		\$9.81	\$27.23	\$8.26	\$19.01	\$11.66
Local Parks & Reserves		\$35.31	\$59.52	\$45.25	\$71.16	\$48.11
Natural & Cultural Heritage	\$3.15					
Public Conveniences	\$23.43					
Landuse Management	\$14.05					
	\$321.16	\$228.59	\$140.79	\$135.88	\$181.96	\$142.86

FINANCIAL IMPLICATIONS AND FORECASTS

Allocation of Rates to Activities 2009/10 (GST inclusive)

General Rate and Targeted Rate for Works and Services

The following schedule indicates how the proportion of general rates, and targeted rates set as a rate in the dollar on land value, are spent on individual activities, for each \$10,000 of land value (assuming a differential of 1.0)

	District	Thames	Coromandel Colville	Mercury Bay	Tairua Pauanui	Whangamata
Strategic Planning	\$0.67					
Landuse Planning	\$0.90					
Hazards	\$0.20	\$0.32				
Community Health & Safety	\$0.09					
Building Control	\$0.17					
Social Development	\$0.57	\$1.16	\$0.95	\$0.48	\$0.35	\$0.66
District Transportation	\$2.45					
Local Transportation		\$2.62	\$1.14	\$0.92	\$1.16	\$1.44
Airfields		\$0.76			\$0.19	
Halls		\$0.31	\$0.09	\$0.10	\$0.05	\$0.18
Swimming Pools		\$0.61				\$0.00
Harbour Facilities		\$0.23	\$0.68	\$0.13	\$0.20	\$0.17
Parks & Reserves		\$5.79	\$4.00	\$1.98	\$2.93	\$2.49
Landuse Management	\$1.79					
Stormwater	\$1.18					
Solid Waste	\$1.02					
Land Drainage		\$0.08				
	\$9.04	\$11.88	\$6.86	\$3.61	\$4.88	\$4.94

Schedule of Fees and Charges

The Council's fees and charges are set annually. The 2009/10 fees and charges are outlined in this section as well as the fees and charges from the previous year (2008/09) to enable a comparison to be made.

NB: All fees and charges are inclusive of GST.

Airfields			
	Units	2008/09	2009/10
Thames All fixed and rotary wing aircraft			
Private Aircraft			
Landing fee			
- cash	Per day	\$10.00	\$10.00
- invoiced	Per day	\$30.00	\$30.00
Optional landing fee	Per annum	\$200.00	\$210.00
Commercial Aircraft			
Landing fee			
- cash	Per day	\$15.00	\$15.00
- invoiced	Per day	\$35.00	\$35.00
Optional landing fee - by negotiation			
Domiciled Aircraft			
Aircraft domiciled at airfield outside of leased area.	Per Aircraft	\$563.00	\$600.00

Building Inspections

	Units	2008/09	2009/10
Building Inspection	Per inspection	\$100.00	\$130.00
Code Compliance Certificate	Per certificate	\$60.00	\$100.00
IQP registration for a two year period From 1 July 2009 to 30 June 2011	Per registration	-	\$200.00
Auditing of Building Warrant of Fitness	Per inspection	\$60.00	\$150.00

Assessments of the number of building inspections required will be made as part of the building consent process. The assessed inspections and the code compliance certificates will be charged for and must be paid prior to the building consent being released.

Any additional inspections required during the construction and completion of the building will be charged for and must be paid prior to the release of the code compliance certificate. The Council reserves the right to recover such additional inspection fees at any time prior to the release of the code compliance certificate.

The Council will, at the time the code compliance certificate is released, refund to the building owner all fees in respect to inspections charged for but not required.

The Council will investigate instances of alleged non-compliance with the Building Act 2004, the Building Code and related matters. In the event that an investigation concludes that an offence has occurred, costs associated with such investigations, calculated in accordance with the hourly rate specified above, will be recovered from the offending party or owner of the property on which an offence has occurred.

Requests for information other than those relating to either the Resource Management Act 1991 or the Building Act 2004 that cannot be answered by customer service representatives will be processed and costs recovered at the hourly rates specified for the provision of information under the Local Government Official Information and Meetings Act 1987 as specified in the Schedule of Fees and Charges for Requests for Official Information.

FINANCIAL IMPLICATIONS AND FORECASTS

Cemeteries			
	Units	2008/09	2009/10
Plot Purchases			
Adult	Per plot	\$1,028.90	\$1188.40
Child	Per plot	\$514.60	\$594.30
Stillborn	Per plot	\$233.55	\$233.55
Ashes	Per plot	\$256.90	\$269.70
Family ashes	Per plot	\$1,028.90	\$1188.40
Interment Fees			
Adult	Per interment	\$771.90	\$891.50
Child	Per interment	\$384.30	\$443.80
Stillborn	Per interment	\$155.95	\$155.95
Ashes	Per interment	\$145.75	\$168.30
Other Fees			
Extra fee Sunday/public holiday	Per service	\$231.55	\$267.40
Memorial concrete reopening	Per opening	\$171.50	\$198.00
Memorial permit fee	Per application	\$38.10	\$40.00
Out of District fee	Per service	\$685.90	\$830.00
Stillborn Memorial Plaques	Per plaque	\$150.00	\$150.00

Consents

Building Consents

These charges apply to all actions of the Council for which a charge may be levied pursuant to Section 219 of the Building Act 2004.

The standard fees in this schedule are minimum fees. No building consent will be released without payment of these fees.

If the cost of processing significantly exceeds the unit price then the actual time shall be payable at the hourly rate.

Specialist services shall be payable at cost.

Central Government levies payable via Council, are additional to fees and charges.

A deposit is required with all building consent and certificate of acceptance applications. For minor works, this is equivalent to the anticipated total as listed below. For major works (\$10,001+), including other domestic garages and outbuildings, the deposit is the project value (e.g., a \$600,000 dwelling requires a deposit of \$4,000).

Applications will not be processed until the deposit is paid. Should your consent be cancelled or withdrawn the unused portion of your deposit will be refunded.

	Units	2008/09	2009/10
Marquees and tents over 50 square metres in size. Should an inspection be required on a public holiday the cost will be \$450.	Per consent	\$160.00	\$190.00
Wet floor shower areas and solid fuel heaters - free standing (includes a document lodgement fee and Code Compliance Certificate). Inspection fees will be additional to this charge.	Per consent	\$270.00	\$220.00

FINANCIAL IMPLICATIONS AND FORECASTS

	Units	2008/09	2009/10
Projects up to \$5,000 project cost. The total package cost includes a document lodgement fee, a PIM check, and a Code Compliance Certificate. Inspection fees will be additional to this charge.	Per consent	\$410.00	\$370.00
Pre-approved proprietary brand domestic garages and domestic outbuildings up to the value of \$19,999. The total package cost includes a lodgement fee, a PIM check, two inspections and a Code Compliance Certificate.	Per consent	\$520.00	\$760.00
Other domestic garages and outbuildings. The total package cost includes a lodgement fee, a PIM check and a Code of Compliance Certificate. Inspection fees will be additional to this charge.	Per consent	\$560.00	\$1,200.00
Certificate of Acceptance. Additional fees will be charged should the deposit not cover them. Projects over \$100,001 and over are charged at the project value rate.	Per certificate	\$500.00	\$2,000.00 Minimum Deposit
All other building projects according to project value as determined by the Council with reference to the most recent issue of the New Zealand Building Economist and the publications by the Department of Building and Housing.			
Project Value \$			
5,001 - 10,000	Per consent	\$400.00	\$400.00
10,001 - 20,000	Per consent	\$550.00	\$600.00
20,001 - 40,000	Per consent	\$700.00	\$1000.00
40,001 - 100,000	Per consent	\$900.00	\$1,750.00
100,001 - 250,000	Per consent	\$1,200.00	\$3,000.00

	Units	2008/09	2009/10
250,001 - 500,000	Per consent	\$1,400.00	\$3,500.00
500,001 and over at hourly rates (requires a \$4,000.00 deposit)	Per hour	\$100.00	\$130.00
Projects \$20,000 and over are subject to levies from the Department of Building and Housing and the Building Research Association of New Zealand.			
Project Information Memoranda (PIM). PIM will not be released until this fee has been paid.	Per consent	\$450.00	\$450.00
Fee for provision of a certificate (e.g. WOF), execution of a document or production of a schedule; payable prior to release of certificate, document or schedule.	Per consent	\$60.00	\$100.00
Hourly rate for technical advice, or complex work, not defined as standard; payable prior to release of the building consent.	Per hour	\$100.00	\$130.00
Hourly rate for monitoring, enforcement and investigation work. This includes any work relating to and/or inspections of swimming and spa pools.	Per hour	\$100.00	\$130.00
Hourly rate for when the Council requests additional information:			
For Planning Issues	Per hour	\$125.00	\$130.00
For building issues	Per hour	\$100.00	\$130.00
Project Information Memorandum (PIM) as part of a combined Building Consent/Project Information Memorandum application	Per consent	\$50.00	\$100.00
Document lodgement	Per consent	\$50.00	\$60.00
Requests for information other than those relating to either the Resource Management Act 1991 or the Building Act 2004 that cannot be answered by customer service representatives will be processed and costs recovered at the hourly rates specified for the provision of information under the Local Government Official Information and Meetings Act 1987 as specified in the Schedule of Fees and Charges for Requests for Official Information.			

FINANCIAL IMPLICATIONS AND FORECASTS

Resource Consents
Timing of Payments
All the charges and amounts listed in this schedule (unless otherwise specified) are payable in advance of any action being undertaken by the Council. Pursuant to section 36(7) of the Resource Management Act 1991, the Council need not perform the action to which the charge relates until the charge has been paid in full.
Fixed Initial Deposit Charges
Fixed initial deposit charges are levied at the start of the application process and are payable at the time an application is submitted to the Council for processing. Notwithstanding that, a fixed initial deposit charge may be paid; the Council will commence processing the application only when it is satisfied that the information received with the application is adequate. Fixed Initial Deposit Charges are not subject to the rights of objection and appeal. Since resource consent applications can vary significantly in their content and nature, the Council cannot set one fixed Initial deposit charge that would be fair and reasonable in every case. The fixed charges shown in the schedule are the <u>minimum</u> fixed Initial deposit charge for that particular application category. A fixed charge higher than the minimum could be required and this would be dependent on the nature and scale of each specific application (see miscellaneous section). During the course of processing an application, the Council may charge additional charges in relation to costs incurred above the fixed charge already received. Pursuant to section 36(7) of the Resource Management Act 1991, the Council reserves the right to cease or suspend processing of any consent where any amount invoiced remains unpaid. When processing of an application has been completed and a decision has been made, the Council will then finalise the cost of processing the application. The fixed charge may cover Council's actual costs. Should the fixed charge paid be insufficient to meet the Council's actual costs in any particular case, then the Council will impose an additional charge. The consent, certificate or outcome from other processes will not be issued until all outstanding fees (whether fixed charges, set fees or additional charges) have been paid pursuant to 36(7) of the Resource Management Act.

Additional Charges															
Additional charges will be required under section 36(3) of the Resource Management Act 1991 where the fixed charge is inadequate to enable the Council to recover its actual and reasonable costs relating to any particular application. An additional charge to recover actual and reasonable costs will be made where the costs exceed the fixed charge paid. Additional charges may be made on a monthly basis as they are incurred.															
Set Fees															
Set fees are payable at the time of application and no additional charges will be made.															
<table> <tr> <th></th><th>Units</th><th>2008/09</th><th>2009/10</th></tr> <tr> <td>Pre application meetings on larger resource consent applications (as determined by the Development Planning Manager, Principal Planner or Senior Planner)</td><td>Actual</td><td>N/A</td><td>Actual Cost of attendance experts</td></tr> <tr> <td>Pre-lodgements meetings</td><td>Set fee</td><td>N/A</td><td>\$90</td></tr> </table>					Units	2008/09	2009/10	Pre application meetings on larger resource consent applications (as determined by the Development Planning Manager, Principal Planner or Senior Planner)	Actual	N/A	Actual Cost of attendance experts	Pre-lodgements meetings	Set fee	N/A	\$90
	Units	2008/09	2009/10												
Pre application meetings on larger resource consent applications (as determined by the Development Planning Manager, Principal Planner or Senior Planner)	Actual	N/A	Actual Cost of attendance experts												
Pre-lodgements meetings	Set fee	N/A	\$90												
Applications for Land Use Consent															
NB: In addition to the listed charge, all land use consent applications (except those for outline plans) incur a monitoring charge as detailed below.															
Non-notified Applications															
The following fixed charges apply for non-notified applications for land use consent:															
A Controlled activities	Fixed Initial Deposit Charge	\$800.00	\$840.00												
B Restricted discretionary activities	Fixed Initial Deposit Charge	\$850.00	\$890.00												

FINANCIAL IMPLICATIONS AND FORECASTS

	Units	2008/09	2009/10
C Discretionary activities	Fixed Initial Deposit Charge	\$1,000.00	\$1,050.00
D Non-complying activities	Fixed Initial Deposit Charge	\$1,500.00	\$1,575.00
E Other non-notified land use applications	Fixed Initial Deposit Charge	\$900.00	\$945.00
F Housing activities that do not meet the restricted discretionary activity standards specifically for yards, day lighting, height and privacy circle providing written approvals have been provided by the affected parties. (If the written approvals are not provided the application will be subject to the fees and charges of a Non-complying activity).	Fixed Initial Deposit Charge	\$800.00	\$840.00
Notified Applications			
The fixed initial deposit charge for any limited notified application for land use consent will be the amount required for a non-notified application of the same type plus \$5,000.00.	Fixed Initial Deposit Charge	As above plus \$5,000.00	As above plus \$5,000.00

The fixed initial deposit charge for public notified land use applications will be the amount required for a non-notified application of the same type plus \$10,000.00. (For larger or more complex applications, the fixed charge for notified applications may be increased to \$15,000.00 at the discretion of the Development Planning Manager. This is to cover increased notification costs associated with the application including publicity, the setting the hearing and expert referrals etc.)	Fixed Initial Deposit Charge	As above plus \$10,000.00	As above plus \$10,000.00
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Monitoring of Land Use Consents

There shall be a charge for every land use consent (which will be refunded if consent is refused) relating to the monitoring and associated administration of the consent (Resource Management Act section 36(1)(c)).

	Units	2008/09	2009/10
There are two levels of monitoring fees:			
A To monitor progress with giving effects to the consent and compliance with consent conditions for minor resource consents - minor waivers e.g. yard encroachments. (This charge is specifically aimed at homeowners making small-scale alterations where few if any conditions are imposed.)	Fixed Initial Deposit Charge	\$150.00	\$160.00
B To monitor progress with giving effect to the consent and compliance with consent conditions for all other resource consents.	Fixed Initial Deposit Charge	\$275.00	\$290.00

FINANCIAL IMPLICATIONS AND FORECASTS

NB: For larger applications that have numerous conditions or require specialist input such as engineers or other specialists for auditing expert reports this fee will be increased to cover these additional costs.

If adverse effects arise from the development, or breaches of conditions are continuing, or repeated, and Council officers determine that more site visits are required a per visit charge applies.	Additional Charge	\$125.00	\$130.00
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NB: Any additional charges of Council officers or specialist time in connection with monitoring and compliance of conditions of the resource consent this fee will be increased to cover these additional costs.

Actions Related to all Types of Land Use Consent

Signing fees are included.

	Units	2008/09	2009/10
A Preparation and signing of any bond, covenant, legal document or variation thereto required as a condition of consent (Resource Management Act 1991 sections 108 and 109).	Fixed Initial Deposit Charge	\$275.00	\$290.00
NB: The Council will meet the actual internal legal costs associated with covenant document preparation where covenants are entered into on a voluntary basis.			
B Application to extend time in respect of any bond, covenant or consent notice (Resource Management Act 1991 sections 108 and 109).	Fixed Initial Deposit Charge	\$275.00	\$290.00
C Bond discharges plus actual time for inspections.	Fixed Initial Deposit Charge	\$300.00	\$315.00

Applications for Subdivision Consent

Non-notified Applications

The following fixed charges apply for non-notified applications for subdivision consent:

	Units	2008/09	2009/10
A Controlled activities, restricted discretionary activities, rights-of-way.	Fixed Initial Deposit Charge	\$1,000.00	\$1,050.00
B Resource Management Act 1991 section 226 Certificates.	Fixed Initial Deposit Charge	\$1,000.00	\$1,050.00
C Discretionary activities	Fixed Initial Deposit Charge	\$1,210.00	\$1,300.00
D Non-complying activities	Fixed Initial Deposit Charge	\$1,500.00	\$1,575.00

Notified Applications

	Units	2008/09	2009/10
The deposit for any limited notified subdivision application will be the fixed charge required for a non-notified application of the same type plus \$5,000.00.	Fixed Initial Deposit Charge	As above plus \$5,000.00	As above plus \$5,000.00
The fixed charge for public notified applications for subdivision will be the amount required for a non-notified application of the same type plus \$10,000.00.		As above plus \$10,000.00	As above plus \$10,000.00

(For larger or more complex applications, the fixed charge for notified applications may be increased to \$15,000.00 at the discretion of the Development Planning Manager. This is to cover increased notification costs associated with the application including publicity, the setting the hearing and expert referrals etc).

FINANCIAL IMPLICATIONS AND FORECASTS

Actions Related to all Types of Subdivision Consent			
Signing fees are included except where stated.			
	Units	2008/09	2009/10
A Resource Management Act 1991 section 223 Certificates (section 305, Local Government Act) Survey Plan Approval.	Set Fee	\$275.00	\$290.00
B Preparation and signing of any bond, covenant, legal document or variation thereto required as a condition of consent or to enable the issue of a completion certificate (Resource Management Act 1991 sections 108 and 109).	Set Fee	\$200.00 plus document preparation	\$210.00 plus document preparation
C Subdivisions completions, processing, inspections and signing of 224c or equivalent certificates.			
Under 5 lots	Fixed Initial Deposit Charge		\$700.00
5 Lots and over or Unit Titles	Fixed Initial Deposit Charge		\$1,200.00
D Preparation of any consent notice.	Fixed Initial Deposit Charge	\$300.00	\$300.00
E Change or cancellation of consent notice.	Set Fee	\$300.00	\$300.00
F Property File Creation	Set Fee Per Lot	\$60.00	\$65.00

	Units	2008/09	2009/10
G Application to extend time in respect of any bond, covenant under Resource Management Act 1991 sections 108, 109 and 222(2).	Fixed Initial Deposit Charge	\$300.00 plus inspection costs	\$310.00 plus inspection costs
H Bond discharges	Fixed Initial Deposit Charge	\$300.00	\$315.00
I Approvals and Certificates under Part XXI Local Government Act.	Fixed Initial Deposit Charge	\$300.00	\$315.00
J Cross-lease amendments (signing fee not included).	Fixed Initial Deposit Charge	\$300.00	\$315.00
K Easement approvals - report and certificate (Resource Management Act 1991 section 243).	Fixed Initial Deposit Charge	\$300.00	\$315.00
L Revocation of easements - report and certificate (Resource Management Act 1991 section 243).	Set Fee	\$300.00	\$315.00
M Resource Management Act 1991 section 224f and 51(g) unit titles.	Set Fee	\$200.00	\$215.00
NB: All charges, plus any additional charge outstanding from the processing of the subdivision consent, must be paid prior to the release of the section 224 Certificate			

FINANCIAL IMPLICATIONS AND FORECASTS

<i>Applications for Requirements for Designations and Heritage Orders</i>			
Non-Notified Applications			
The following fixed charges apply for non-notified applications for requirements for designations or heritage orders:			
	Units	2008/09	2009/10
A Requirements for designation.	Fixed Initial Deposit Charge	\$1,600.00	\$1,680.00
B Requirements for alteration to a designation.	Fixed Initial Deposit Charge	\$1,000.00	\$1,050.00
C Requirements for removal of a designation.	Fixed Initial Deposit Charge	\$500.00	\$575.00
D Applications to determine that a designation should not lapse under Resource Management Act 1991 sections 184(1)(b) and 2(b)	Fixed Initial Deposit Charge	\$500.00	\$550.00
E Requirements for heritage orders.	Fixed Initial Deposit Charge	\$500.00	\$550.00
F Requirements for the removal of heritage orders	Fixed Initial Deposit Charge	\$500.00	\$550.00
G Outline Plans (Resource Management Act 1991 section 176A).	Fixed Initial Deposit Charge	\$450.00	\$490.00
H Waiver of requirement for outline plan (Resource Management Act 1991 section 176A(2)).	Fixed Initial Deposit Charge	\$250.00	\$250.00

Notified Application			
	Units	2008/09	2009/10
The fixed charge for any notified notice of requirement or heritage order will be the fixed charge required for a non-notified application of the same type plus \$5,000.00.	Fixed Initial Deposit Charge	As above plus \$5,000.00	As above plus \$5,000.00
Monitoring			
The requiring authority of heritage protection authority shall pay the actual and reasonable costs incurred by the Council in monitoring the condition of notices of requirement and heritage orders (section 36(1)(d)).	Fixed Initial Deposit Charge	\$275.00	\$290.00
Miscellaneous Charges Relating to all Types of Resource Consent.			
Signing fees are included:			
A Applications for extensions of time (Resource Management Act 1991 sections 125(b), 126(b)).	Fixed Initial Deposit Charge	\$600.00	\$630.00
Change, review or cancellation of consent conditions (Resource Management Act 1991 sections 127-132).	Fixed Initial Deposit Charge	\$600.00	\$600.00
Preparation of minor covenants or any variations thereto.	Fixed Initial Deposit Charge	\$250.00	\$275.00
B Certificates of Compliance (Resource Management Act 1991 section 139).	Fixed Initial Deposit Charge	\$800.00	\$840.00

FINANCIAL IMPLICATIONS AND FORECASTS

	Units	2008/09	2009/10
C Easement approvals (Local Government Act section 348).	Fixed Initial Deposit Charge	\$550.00	\$590.00
D Preparation of any document, encumbrance or certificate for the purposes of the Overseas Investment Commission or for any purpose under any such enactments or regulations.	Set Fee	\$800.00	\$840.00
E Resource management planning certificates under the Sale of Liquor Act 1989.	Set Fee	\$300.00	\$315.00
F Every other certificate, authority, approval, consent, or service given, or inspection made by the Council under any enactment or regulation not otherwise mentioned elsewhere in this schedule where such enactment contains no provision authorising the Council to charge a fee and does not provide that the certificate, authority, approval, consent, service or inspection is to be given or made free of charge. Including documentation required for the attachment of Council Seal and signing by authorised officers.	Set Fee	\$165.00	\$100.00
G Fee for uplifting of building line restrictions.	Set Fee	\$450.00	\$490.00
H Document lodgement.	Set Fee	\$30.00	\$50.00

Fixed Initial Deposit Charges			
	Units	2008/09	2009/10
A Any fixed charge required under this schedule of charges for any application for a resource consent or requirement for designation or heritage order may be increased where the matter to which the charge relates has any of the following attributes:		The fixed initial deposit charge* that would otherwise apply and	The fixed initial deposit charge* that would otherwise apply and
- It is a large development proposal.	Fixed Charge	plus 200%	plus 200%
- It is likely to involve significant potential effects on the environment.	Fixed Charge	plus 200%	plus 200%
- It involves major policy issues.	Fixed Charge	plus 100%	plus 100%
- It is likely to involve the Council in significant research or investigation.	Fixed Charge	plus 200%	plus 200%
- It will involve the notification of over 35 parties.	Fixed Charge	plus 200%	plus 200%
- It is a subdivision involving more than 10 lots.	Fixed Charge	plus 100%	plus 100%
- It is a subdivision involving more than 50 lots.	Fixed Charge	plus 200%	plus 200%

FINANCIAL IMPLICATIONS AND FORECASTS

B The Group Manager Environmental Services shall have the right to vary fixed charges and final charges for heritage order requests if, in his or her opinion, some of the benefits are to the community as a whole.			
C Where a notified application involves both a land use and subdivision consent, then only one fixed charge for a notified application may be required.		*Where more than one of the attributes listed applies, the % increase shall be applied only once at the greater of the rates that apply	*Where more than one of the attributes listed applies, the % increase shall be applied only once at the greater of the rates that apply
Hearings			
	Units	2008/09	2009/10
A Costs for Judicial Committee Judicial Committee fees:	Set Fee Per Half Day	\$1,186.00 plus below	\$1,186.00 plus below
- Chairperson	Per Hour	\$75.00	\$85.00*
- Members	Per Hour	\$60.00	\$68.00*
- Mileage	Per	\$0.70	\$0.70*
- Disbursements	Kilometre	Actual Costs	Actual Costs
* Or any new rate set by the Remuneration Authority			
B For the hearing of any application made under the Resource Management Act 1991 a charge will be made of the costs of planning staff and technical advisers.		Part of processing costs	Part of processing costs
C The actual costs of employing external Commissioners to hear any application will be charged to the applicant.		Actual Cost	Actual Cost

D In instances where an applicant does not give at least 48 hours written notice of a request for cancellation, withdrawal or postponement of a schedule hearing, the Council reserves the right to charge the applicant the actual costs incurred in preparing for the scheduled hearing.	Fixed Charge	\$500.00	\$500.00
E Pre-hearing meetings (Section 99).	Fixed initial deposit Charge	\$600.00	\$600.00
Engineering Charges			
	Units	2008/09	2009/10
Engineering Plans and Engineering works inspections	Fixed initial deposit Charge		\$800.00
Complex Engineering Plans (Determined by Development Planning Manager)	Fixed initial deposit Charge		\$1500.00
Supervision of work	Actual Cost		Actual Cost
Requests for Private Plan Changes/ Variations			
	Units	2008/09	2009/10
An additional charge to recover actual and reasonable costs will be made where the costs exceed the fixed charge paid. Additional charges may be made on a monthly basis as they are incurred. Should the processing costs not reach the fixed charge paid, a refund will be provided.	Fixed Charge	\$10,000.00	\$10,000.00

FINANCIAL IMPLICATIONS AND FORECASTS

Judicial Committee Reviews - Development Contributions			
	Units	2008/09	2009/10
Committee time (hearings).	Per Hour	\$300.00	\$300.00
Staff time (preparation).	Per Hour	\$120.00	\$130.00
Additional Charges			
	Units	2008/09	2009/10
- Planners	Per Hour	\$125.00	\$130.00
- Engineers	Per Hour	\$125.00	\$130.00
- Administration	Per Hour	\$55.00	\$60.00
Council disbursements including:			
- Advertising	As Incurred	Actual Cost	Actual Cost
- Photocopying	As Incurred	Actual Cost	Actual Cost
- Postage	As Incurred	Actual Cost	Actual Cost
- Printing	As Incurred	Actual Cost	Actual Cost
- Telecommunication	As Incurred	Actual Cost	Actual Cost
- Travel time	As Incurred	Actual Cost	Actual Cost
- Vehicle mileage	As Incurred	Actual Cost	Actual Cost
Consultants Costs	As Incurred	Actual Cost	Actual Cost
Legal Costs	As Incurred	Actual Cost	Actual Cost
Hearing costs including Councillors' fees, Commissioner costs, site visits, and meals.	As Incurred	Actual Cost	Actual Cost
Costs paid by the Council to government departments and Environment Waikato for charges made to the Council for their input into any application, certificates or other Resource Management Act 1991 process.	As Incurred	Actual Cost	Actual Cost

Valuations			
	Units	2008/09	2009/10
Valuation for reserve contribution purposes under the Development Contributions Policy. This fee will include the actual cost of obtaining the valuation from a Council appointed valuer, any administrative charges and additional costs such as arbitration.	As Incurred	Actual Cost	Actual Cost
Review of Resource Consent Conditions			
	Units	2008/09	2009/10
Review of resource conditions under sections 128, 129 of the Resource Management Act 1991. The fixed charge is an estimated initial fee but should the application require notification and hearing, then the actual charges will increase significantly.	Fixed Charge	\$1,100	\$1,150.00

FINANCIAL IMPLICATIONS AND FORECASTS

Development Contributions			
Catchment			
	Units	2008/09	2009/10
Hahei		\$58,476.00	\$11,041.65
Matarangi		\$18,332.00	\$6,697.95
Whitianga		\$23,924.00	\$21,754.51
Whangapoua		\$6,073.00	\$6,202.16
Cooks Beach		\$25,389.00	\$13,772.80
Opito Bay		\$21,841.00	\$5,036.23
Kuaotunu West		-	\$5,036.23
Kuaotunu		-	\$5,623.67
Hot Water Beach		-	\$5,036.23
Tairua		\$21,841.00	\$17,679.30
Pauanui		\$21,750.00	\$17,036.89
Thames		\$12,894.00	\$9,450.84
Matatoki		\$28,436.00	\$42,181.93
Thames Valley		\$22,691.00	\$50,369.88
Whangamata		\$34,560.00	\$31,966.46
Onemana		\$6,221.00	\$2,791.47
Coromandel		\$29,404.00	\$17,786.40
Oamaru Bay		\$4,577.00	\$3,383.78
Mercury Bay Rural		\$6,014.00	\$5,036.23
Tairua/Pauanui Rural		\$5,547.00	\$2,324.77
Thames Rural		\$5,042.00	\$3,325.68
Whangamata Rural		\$5,817.00	\$2,791.47
Coromandel/Colville Rural		\$4,577.00	\$3,383.78

District Plan Maps and Text			
	Units	2008/09	2009/10
Volumes 1, 2 and Planning Maps (Compact Disc)		\$30.00	\$30.00
District Plan Text (Hard Copy)			
Volume 1.		\$110.00	\$110.00
Volume 2 (Appendices)		\$50.00	\$50.00
Volume 3 (Thames Heritage Register)		\$70.00	\$70.00
Volume 4 (Coromandel Heritage Register)		\$50.00	\$50.00
Planning Maps A3 Colour (Hard Copy)			
Individual Maps (per side)		\$1.00	\$1.00
Full Set of Maps		\$120.00	\$120.00
Annual Annotation Subscription (Hard Copy)		\$200.00	\$200.00
Annual Annotation Subscription (CD)			\$75.00
Annual Annotation Subscription (Email Service)			\$20.00

Dog Control			
Registration Fees			
	Units	2008/09	2009/10
All dogs except guide dogs and dangerous dogs.	Per Dog	\$60.00	\$60.00
Working farm dogs in excess of three registered to same owner.	Per Dog	No charge	No charge
Dangerous dogs.	Per Dog	\$90.00	\$90.00
Guide dogs.	Per Dog	No charge	No charge
Penalty Fees shall be charged at an additional 50% annual dog registrations that remain unpaid as at the 1 September of each financial year.			
Impounding Fees			
Registered Dogs			
	Units	2008/09	2009/10
First offence.	Per Owner/Dog	\$80.00	\$80.00
Second offence.	Per Owner/Dog	\$100.00	\$100.00
Third offence.	Per Owner/Dog	\$135.00	\$135.00

Unregistered Dogs			
First offence.	Per Owner/Dog	\$120.00	\$120.00
Second offence.	Per Owner/Dog	\$145.00	\$145.00
Third offence.	Per Owner/Dog	\$190.00	\$190.00
Sustenance - impounded dogs.	Per Dog/Day	\$12.00	\$12.00
Destruction - impounded dogs.	Per Dog/Offence	\$55.00	\$55.00
Inspection fees for keeping more than two dogs on a property.	Per Inspection	\$50.00	\$50.00
Hearings for dangerous dogs or classifications for other matters requested by dog owner.	Per Hearing	\$450.00	\$450.00

Engineering Code of Practice			
	Units	2008/09	2009/10
Code of Practice for subdivision and development.	Book	\$70.00	\$70.00
Engineering Standards.	Compact Disc	\$30.00	\$30.00

FINANCIAL IMPLICATIONS AND FORECASTS

Halls			
<i>Coromandel</i>			
	Units	2008/09	2009/10
Club hire.	Per Day	\$22.50	\$24.00
Public meetings.	Per Day	\$25.00	\$27.00
Funerals/wakes.	Per Day	\$50.00	\$53.00
Commercial bookings.	Per Day	\$168.75	\$178.00
Private functions.	Per Day	\$112.50	\$120.00
Crockery hireage.	Per Booking	\$25.30	\$27.00

<i>Mercury Bay</i>			
	Units	2008/09	2009/10
All day.	Per Booking	\$89.50	\$95.00
All day and night.	Per Booking	\$210.00	\$222.00
Permanent total facility.	Per Hour	\$12.60	\$13.50
Casual booking (minimum charge).	Per Booking	\$21.00	\$23.00
Main hall.	Per Hour	\$8.50	\$9.00
Supper room.	Per Hour	\$5.80	\$6.20
Sound system	Per Day	\$10.50	\$12.00
- regular user	Per Day	\$52.65	\$55.55
- casual user			
Bond for local sports and community organisation.	Per Booking	\$75.00	\$80.00
Bond for dance liquor licence required.	Per Booking	\$250.00	\$265.00
Bond for private function.	Per Booking	\$180.00	\$190.00
Bond for private function liquor licence required.	Per Booking	\$350.00	\$370.00
Supper room.	Per Booking	\$75.00	\$80.00
Kitchen, Crockery and cutlery.		\$10.00	\$11.00
Piano.		\$10.00	\$11.00

FINANCIAL IMPLICATIONS AND FORECASTS

Thames			
	Units	2008/09	2009/10
Auditorium			
Commercial.	Per Hour	\$79.00	\$83.00
Private.	Per Hour	\$50.65	\$54.00
Community.	Per Hour	\$33.75	\$36.00
Community - weekly user.	Per Hour	\$15.75	\$17.00
Function/Conference Room			
Commercial.	Per Hour	\$45.00	\$48.00
Private.	Per Hour	\$28.15	\$30.00
Community.	Per Hour	\$16.90	\$18.00
Community - weekly user.	Per Hour	\$15.75	\$17.00
Storage hire.	Per Square Metre	\$3.40	\$4.00
Piano hire	Per Booking		\$50.00
Thames Hall Bonds (Refundable)			
Bonds shall be required for bookings of the Thames Hall as follows:			
Bond - Local user, Sports and Community Organisations	Per Booking		\$100.00
Bond - Commercial Business users	Per Booking		\$150.00
Bond - Commercial Shows	Per Booking		\$250.00
Bond - Private Function without liquor	Per Booking		\$150.00
Bond - Private Function with liquor	Per Booking		\$200.00
Bond - Cordless Microphone	Per Booking		\$40.00

Whangamata			
	Units	2008/09	2009/10
Commercial Users			
Existing hall and supper room.	Per Booking Per Day	\$270.00	\$285.00
Existing hall.	Per Booking Per Day	\$200.00	\$211.00
Auditorium and supper room.	Per Booking Per Day	\$400.00	\$422.00
Auditorium.	Per Booking Per Day	\$330.00	\$348.00
Whole complex.	Per Booking Per Day	\$600.00	\$633.00
Craft room/mini theatre.	Per Booking Per Day	\$200.00	\$211.00
Bond for commercial users.	Per Booking Per Day	\$430.00	\$454.00
Supper room fee.	Per Booking Per Day	\$100.00	\$105.00
Local Users, Sports and Community Organisations			
Existing hall and supper room.	Per Booking Per Day	\$34.00	\$36.00
Existing hall.	Per Booking Per Day	\$30.00	\$32.00
Supper room.	Per Booking Per Day	\$12.00	\$13.00
Auditorium and supper room.	Per Booking Per Day	\$56.00	\$59.00
Auditorium.	Per Booking Per Day	\$45.00	\$48.00
Mezzanine floor.	Per Booking Per Day	\$12.00	\$13.00
Craft room/mini theatre.	Per Booking Per Day	\$30.00	\$32.00
Whole complex.	Per Booking Per Day	\$90.00	\$95.00
Sound system.			
- regular user	Per Day	\$10.50	\$11.00
- casual user	Per Day	\$52.65	\$56.00
Bond: local users.	Per Booking Per Day	\$150.00	\$160.00
Regular users operating for profit: Above fees plus 30%			

FINANCIAL IMPLICATIONS AND FORECASTS

Storage			
Kitchen.	Per Financial Year	\$20.00	\$21.00
Hall.	Per Financial Year	\$50.00	\$53.00
Auditorium.	Per Financial Year	\$0.00	\$53.00
Under stage.	Per Financial Year	\$0.00	\$42.00

Harbours			
	Units	2008/09	2009/10
All Harbours			
Recreational Boat Launching / Trailer Parking Annual Permit.	Per Permit		\$65.00
Recreational Boat Launching / Trailer Parking Daily Permit.	Per Permit		\$6.00
Annual wharf use permit for mooring holders.	Per Permit		\$65.00
Coromandel			
Wharf Jetties.	Per Jetty	\$491.00	\$540.00
Commercial Wharfage.	Per Metre/Annum	\$760.00	\$798.00
Slipway Grid.	Per Berth/Day	\$10.00	\$50.00
Boat Sheds.	Per Shed	\$160.00	\$200.00
Slipways.	Per Slipway	\$495.00	\$495.00

	Units	2008/09	2009/10
Tairua/Pauanui			
Commercial Wharfage.	Per Metre/Annum	\$35.00	\$36.75
Casual Berthage.	Per Berth/Day	\$23.00	\$24.15
Berthage.	Per Berth/Annum	\$132.00	\$138.60
Thames			
Commercial Wharfage.	Per Berth/Annum	\$525.00	\$551.25
Berthage.	Per Berth/Annum	\$120.00	\$200.00
Casual Berthage.	Per Berth/Day	\$10.00	\$10.50
Whangamata			
Commercial Berthage.	Per Metre/Annum	\$35.00	\$36.75
Casual Berthage.	Per Berth/Day	\$23.00	\$24.15
Whitianga			
Commercial Wharfage.	Per Metre/Annum	\$35.00	\$36.75
Casual Berthage - Home Port.	Per Berth/Day	\$23.00	\$24.15
Casual Berthage - Non Home Port.	Per Berth/Day	\$55.00	\$57.75
Service Vehicles (High).	Per Annum	\$640.00	\$672.00
Service Vehicles (Low).	Per Annum	\$455.00	\$477.75

Health Licences			
<i>Existing Premises</i>			
	Units	2008/09	2009/10
Food Premises			
High risk: full year.	Per Premise	\$420.00	\$420.00
Medium risk: full year.	Per Premise	\$280.00	\$280.00
Low risk: full year.	Per Premise	\$165.00	\$165.00
High risk: half year.	Per Premise	\$292.00	\$292.00
Medium risk: half year.	Per Premise	\$175.00	\$175.00
Camping Grounds.	Per Premise	\$170.00	\$170.00
Hairdressers.	Per Premise	\$160.00	\$160.00
Mobile Shops			
Food stall.	Per Stall	\$165.00	\$165.00
Seasonal camp.	Per Camp	\$170.00	\$170.00
Mobile shop.	Per Licence	\$165.00	\$165.00
New Premises			
Establishment.	Per Premise	\$350.00	\$350.00
Transfers.	Per Premise	\$75.00	\$75.00
Repeat or one-off actions			
Follow-up inspection.	Per Inspection	\$155.00	\$155.00
Food sample.	Per Inspection	\$110.00	\$110.00
Water sample.	Per Inspection	\$110.00	\$110.00

Public Use Swimming Pools			
	Units	2008/09	2009/10
Schools.	Per Inspection	\$110.00	\$110.00
Other.	Per Inspection	\$110.00	\$110.00
Short Term Licences	Per Premise	\$70.00	\$70.00

Housing for the Elderly

Coromandel

	Units	2008/09	2009/10
Bedsit units (GST exempt).	Per Week Per Unit	\$67.00	N/A

Libraries

Thames, Mercury Bay, and Tairua

(NB: not all services are available at all libraries)

	Units	2008/09	2009/10
Book rentals.	Per Book	\$2.00	\$2.00
Video/DVD rentals.	Per Video/DVD	\$2.00	\$2.00
Magazine rentals.	Per Magazine	\$0.50	\$0.50
Talking books (for non print disabled).	Per Book	\$2.00	\$2.00
Membership cards:.	Per Card	\$2.00	\$2.00

FINANCIAL IMPLICATIONS AND FORECASTS

Units		2008/09	2009/10
Library fines:			
Children	Per Day	\$0.10	\$0.10
Adult and young adult:			
Books (excluding rental).	Per Day	\$0.25	\$0.25
Rental books.	Per Day	\$0.35	\$0.35
Magazines.	Per Day	\$0.25	\$0.25
Videos/DVDs.	Per Day	\$0.35	\$0.35
Photocopy sales: (black & white A4 size)	Per Page	\$0.20	\$0.20
20 copies and over.	Per Page	\$0.15	\$0.15
50 copies and over.	Per Page	\$0.10	\$0.10
Photocopy sales: (black & white A3 size).	Per Page	\$0.40	\$0.40
Photocopy sales: (colour A 4 size).	Per Page		\$0.50
Photocopy sales: (colour A 3 size).	Per Page		\$1.00
Subscriptions (out-of-District).	Per Card	\$65.00	\$70.00
Subscriptions (visitor valid 3 months).	Per Card	\$20.00	\$20.00
Internet fees.	Per 15 minutes	\$2.00	No charge
Word-processing.	Per Half Hour	\$3.00	No charge
Printing:			
Colour.	Per Page	\$0.50	\$0.50
Black and white.	Per Page	\$0.20	\$0.20
Fax Charges:			
National calls.	First Page	\$2.00	\$2.00
	Following Pages	\$1.00	\$1.00
International calls.	First Page	\$4.00	\$4.00
	Following Pages	\$2.00	\$2.00

Reservation charges:			
Thames, Mercury Bay and Tairua request.	Per Item	\$1.00	\$1.00
Whangamata request.	Per Item	\$2.00	\$1.00
Tairua Library Meeting Room hire:	Per half day	\$20.00	\$20.00
	Per day	\$40.00	\$40.00
For non-profit users	Per half day	\$10.00	\$50.00
For Commercial users	Per day		\$100.00
Kitchen	Per hire		\$10.00

Land Information Memoranda (LIM)

Units		2008/09	2009/10
Standard LIM.	Per LIM	\$140.00	\$140.00
Commercial LIM (2½ hours).	Per LIM	\$200.00	\$200.00
Commercial LIM (per ½ hour after 2½ hours).	Per LIM	\$35.00	\$35.00
Urgent fee.	Per LIM	\$100.00	\$100.00
Fax fee.	Per LIM	\$10.00	\$10.00

Miscellaneous Charges

	Units	2008/09	2009/10
Photocopying (Black/White):			
- A2	Per Sheet	\$2.50	\$2.50
- A3	Per Sheet	\$1.00	\$1.00
- A4	Per Sheet	\$0.20	\$0.20
Photocopying (Colour):			
- A3	Per Sheet	0	\$4.00
- A4	Per Sheet	0	\$2.00
Plan Prints:			
- AO	Per Sheet	\$6.00	\$6.60
- A1	Per Sheet	\$4.00	\$4.40
Aerial Photos:			
- A1	Per Sheet	\$40.00	\$44.00
- A2	Per Sheet	\$20.00	\$22.00
- A3	Per Sheet	\$10.00	\$11.00
- A4	Per Sheet	\$5.00	\$5.50
Contour Aerial Maps:			
- A1	Per Sheet	\$50.00	\$55.00
- A2	Per Sheet	\$30.00	\$33.00
- A3	Per Sheet	\$20.00	\$22.00
- A4	Per Sheet	\$15.00	\$16.50

Monitoring

	Units	2008/09	2009/10
Inspection charge.	Per Hour	\$107.00	\$130.00
Administration charge.	Per Hour	\$36.00	\$36.00
Engineering and asset management.	Per Hour	\$128.00	\$128.00
Disbursements.	As Incurred	Actual Cost	Actual Cost

Order Papers

(These charges will only apply when the service is available electronically)

	Units	2008/09	2009/10
Single Copies			
Council.	Per Copy	\$22.50	\$22.50
Judicial Committee.	Per Copy	\$13.50	\$13.50
Audit Committee.	Per Copy	\$13.50	\$13.50
Policy and Planning Committee.	Per Copy	\$13.50	\$13.50
Service Delivery Committee.	Per Copy	\$13.50	\$13.50
Other Committees.	Per Copy	\$13.50	\$13.50
Community Boards.	Per Copy	\$11.25	\$11.25
Reports.	Per Sheet	As per photocopying charges	As per photocopying charges
Annual Subscription			
Council.	Per Annum	\$247.50	\$247.50
Judicial Committee.	Per Annum	\$202.50	\$202.50
Audit Committee.	Per Annum	\$40.50	\$40.50
Policy and Planning Committee.	Per Annum	\$148.50	\$148.50
Service Delivery Committee.	Per Annum	\$148.50	\$148.50
Community Boards.	Per Annum	\$123.75	\$123.75

FINANCIAL IMPLICATIONS AND FORECASTS

Rates Postponement (Aged 65 years and Over)			
	Units	2008/09	2009/10
Independent advice.	Per Application	\$300.00	\$300.00
Register statutory land charge.	Per Application	\$50.00	\$50.00
Interest.	Total Postponement	7.75%	7.75%

Refuse Bags			
	Units	2008/09	2009/10
Official refuse bags (Standard Size).	Per Bag	\$1.50	\$2.00
Official refuse bags (Half Size).	Per Bag		\$1.20

Requests For Official Information			
	Units	2008/09	2009/10
Time spent by staff searching for relevant material, abstracting and collating, copying, transcribing and supervising access where the total time involved is in excess of one hour:			
Each chargeable half hour or part thereof.	Per Half Hour	\$38.00	\$43.00
Photocopying charges:			
Photocopying on standard A4 paper where the total number of pages is in excess of 20:			
For each page after the first 20 pages.	Per Copy	\$0.20	\$0.20
Disbursements will be charged if incurred.	As Incurred	Actual Cost	Actual Cost

Service Connections			
	Units	2008/09	2009/10
Non refundable application fee.	Per Application	\$120.00	\$127.00
Inspection fee: - Initial	Per Inspection	\$120.00	\$133.00
- Subsequent	Per Inspection	\$75.00	\$83.00

Stock Control			
	Units	2008/09	2009/10
Impounding Fees			
For each animal impounded.	Per Animal	\$30.00	\$30.00
Sustenance - impounded horse, bovine and similar size.	Per Animal/Per Day	\$15.00	\$15.00
Sustenance - impounded sheep, goat and similar size.	Per Animal/Per Day	\$5.00	\$5.00
Fee for second and subsequent impounding of animals.	Per Animal	Twice the fee above	Twice the fee above

Swimming Pools			
	Units	2008/09	2009/10
Thames			
Admission fees - family (2 adults, 2 children).	Per Family	\$7.00	\$10.00
Admission fees - adults.	Per Adult	\$3.50	\$4.00
Admission fees - students.	Per Student	\$2.50	\$3.00
Admission fees - senior citizens.	Per Senior Citizen	\$2.50	\$3.00
Admission fees - pre-schoolers.	Per Pre-school	\$0.50	\$1.00
Aquarobics.	Per Day	\$3.50	\$5.00
Learn to Swim:	Deposit non refundable per person		\$10.00
One child	Per 10 Lessons	\$60.00	\$65.00
Two children	Per 10 Lessons	\$100.00	\$105.00
Three children	Per 10 Lessons	\$140.00	\$150.00
One adult per tutor	Per 10 Lessons	\$75.00	\$85.00
Two adults per tutor	Per 10 Lessons	\$95.00	\$120.00
Baby.	Per Lesson	\$5.00	\$5.00
Pool hire.	Per Hour Entry fee per person	\$35.00	\$40.00 \$1.00
Pool hire.	Per Day Entry fee per person	\$200.00	\$300.00 \$1.00
Lane hire.	Per Hour	\$20.00	\$50.00

	Units	2008/09	2009/10
Adult Concessions:			
10 swim concession.		\$28.40	\$36.00
30 swim concession.		\$78.75	\$100.00
60 swim concession.		\$147.00	\$190.00
Child/Student/Senior Citizen Concessions:			
10 swim concession.		\$20.00	\$27.00
30 swim concession.		\$56.25	\$76.50
60 swim concession.		\$105.00	\$145.00
Aquarobics:			
10 sessions.		\$31.00	\$45.00

Transfer Stations (Solid Waste Fees)

	Units	2008/09	2009/10
Where no weigh bridge available:			
Uncompacted waste.	Per Cubic Metre	\$35.00	\$40.00
Compacted waste.	Per Cubic Metre	\$105.00	\$120.00
Greenwaste.	Per Cubic Metre	\$15.00	\$20.00
Where weigh bridge available:			
Waste.	Per Tonne	\$120.00	\$144.00
Greenwaste.	Per Tonne	\$40.00	\$72.00
Unofficial refuse bags.	Per Bag	\$1.30	\$2.00
Designated recyclables.	Per Cubic Metre	No charge	No charge

FINANCIAL IMPLICATIONS AND FORECASTS

Water Meter Reading Fee			
	Units	2008/09	2009/10
Special reading fee.		\$20.00	\$20.00

Water Connection Charges			
	Units	2008/09	2009/10
20mm connection up to 5m without meter, in grass berm. No footpath, driveway or road crossing.	Per Connection	\$590.00	\$655.00
20mm connection up to 5m with meter, in grass berm. No footpath, driveway or road crossing.	Per Connection	\$710.00	\$788.00
20mm connection up to 5m without meter, in concrete footpath.	Per Connection	\$790.00	\$877.00
20mm connection up to 5m with meter, in concrete footpath.	Per Connection	\$920.00	\$1021.00

Water Usage			
	Units	2008/09	2009/10
Extraordinary water usage fee for users of metered water in excess of 50,000 cubic metres per annum.	Per cubic metre	\$0.85	\$0.85

Parks and Reserves			
Events - All Areas			
	Units	2008/09	2009/10
Non Commercial - Minor Event (less than 500 people) Application Fee.	Per Application	-	\$50.00
Non Commercial - Large Event (more than 500 people) Application Fee.	Per Application	-	\$80.00
Non Commercial - Large Event (more than 500 people) Event Fee.	Per Event	-	\$350.00*
Commercial - Minor Event (less than 500 people) Application Fee.	Per Application	-	\$50.00
Commercial - Large Event (500 - 1000 people) Application Fee.	Per Application	-	\$80.00
Commercial - Major Event (more than 1000 people) Application Fee.	Per Application	-	\$160.00
Commercial - Minor Event (less than 500 people) Event Fee.	Per Event	-	\$350.00
Commercial - Large Event (500 - 1000 people) Event Fee.	Per Event	-	\$500.00
Commercial - Major Event (more than 1000 people) Event Fee.	Per Event	-	\$1000.00

Parks Concessions - All Areas			
	Units	2008/09	2009/10
Commercial Operator - operate during the summer period and holiday weekends.	Per Operator/Per Annum	-	\$350.00
Commercial Operator - operate all year and in one locations.	Per Operator/per annum	-	\$500.00
Commercial Operator - operate all year and in multiple locations.	Per Operator/per annum	-	\$750.00
Street Flags			
Commercial booking fee	Per Booking	-	\$100.00
Not for profit booking fee	Per Booking		\$50.00
* Unless Significant Community Benefit			
A bond may be required for any event at the discretion of the Council.			

FINANCIAL IMPLICATIONS AND FORECASTS

Schedule of Grants and Contracts for Community Services for 2009/10

GRANTS

District

Gold Star Awards	1,380
Housing for the Elderly	20,000
Miscellaneous	66,315

Thames

Treasure Chest	19,000
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Coromandel

St John Ambulance	10,500
Treasure Chest	20,500

Mercury Bay

Treasure Chest	18,712
Research Joint Projects	10,395
Tsunami Planning Project	5,198

Tairua/Pauanui

Treasure Chest	36,500
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Whangamata

Treasure Chest	40,000
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248,500

CONTRACTS FOR COMMUNITY SERVICES

District

Bay of Plenty Life Saving	95,894
Community Arts Council	655
Thames Valley Rural Fire District Com	73,129
Information Centres	290,305
Life Education Trust	10,915
Sport Waikato	74,219
Tourism Coromandel	241,953
Events Coordination	143,299
Waikato Social Services	20,874

CONTRACTS FOR COMMUNITY SERVICES (Cont)

Thames

Citizens Advice Bureau	750
Tapu Fire Brigade	3,000
Puriri Fire Brigade	3,000
Community Halls	13,750
Thames Youth Centre	3,000
Thames Museum	2,000
Bella Street Pumphouse Society	2,000
Thames Citizens Band	2,000
Thames Mineralogical Museum	2,000
Thames Community Services Contract	8,000
Miscellaneous	500

Coromandel

Coromandel Library Society	10,889
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Mercury Bay

Ferry Landing Community Library	1,247
Hahei Community Library	1,560
Cooks Beach Hall Committee	3,119
Hahei Hall Committee	3,119
Coroglen Hall Committee	2,079
Kuaotunu Hall Committee	2,079
Whenuakite Hall Committee	1,247
Te Rerenga Hall committee	1,247
Mercury Bay Museum Society	20,790
Mercury Bay Community Pool	15,592
Mercury Bay Community Patrol	6,237
Destination Mercury Bay	18,711

Tairua/Pauanui

Hikuai Hall Committee	1,092
Pauanui Community Library Society	3,638

Whangamata

Opoutere Hall	4,158
Community Swimming Pool Society	31,705
Whangamata Library Society	45,000

1,164,752

Analysis of Targeted Rates for Works and Services 2009/10 (GST inclusive)

	Rate in \$	Fixed Charge	Total Rates		Rate in \$	Fixed Charge	Total Rates
Thames Community Board				Tairua/Pauanui Community Board			
Airfield	91,162		91,162	Airfield	37,634		37,634
Local Transportation	313,851	134,508	448,359	Local Transportation	233,553	100,095	333,648
Halls	37,602	131,606	169,208	Halls	9,992	39,969	49,961
Harbours	27,402	54,867	82,268	Harbours	41,271	82,748	124,019
Hazards	38,426		38,426	Libraries		202,718	202,718
Land Drainage	9,339		9,339	Parks and Reserves	591,809	309,852	901,661
Library		400,077	400,077	Social Development	70,599		70,599
Parks and Reserves	692,661	197,467	890,128	Strategic Planning		56,855	56,855
Social Development	139,631		139,631	Total	984,857	792,236	1,777,094
Strategic Planning		125,912	125,912				
Swimming Pool	73,644	233,826	307,469				
Total	1,423,716	1,278,262	2,701,978				
Coromandel Community Board				Whangamata Community Board			
Local Transportation	103,442	44,333	147,774	Local Transportation	313,032	134,157	447,189
Halls	8,429	32,408	40,837	Halls	39,605	138,037	177,641
Harbours	61,810	72,931	134,741	Harbours	38,095	63,658	101,753
Library		37,910	37,910	Library		119,343	119,343
Parks and Reserves	360,746	159,372	520,118	Parks and Reserves	541,404	262,645	804,049
Social Development	86,106		86,106	Social Development	144,581		144,581
Strategic Planning		30,068	30,068	Strategic Planning		62,024	62,024
Total	620,531	377,022	997,554	Swimming Pool	0	0	0
				Total	1,076,717	779,864	1,856,580
Mercury Bay Community Board							
Local Transportation	384,685	164,865	549,549				
Halls	42,526	153,734	196,260				
Hazards	2,415		2,415				
Harbours	53,594	74,155	127,749				
Library		301,638	301,638				
Parks and Reserves	835,406	406,522	1,241,928				
Social Development	199,767		199,767				
Strategic Planning		119,734	119,734				
Total	1,518,393	1,220,649	2,739,041				

Projects

Capital Projects to be Considered in the 2012-2022 Ten Year Plan

Capital projects which are not included in this Long-term Council Community Plan because of constraints of debt levels and affordability

Costs are indicative only and have been indexed for inflation for the first 10 years

COMMUNITY FACILITIES

Cemeteries

063 Tairua Entrance Development	245,747
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Public Conveniences

046 Pauanui Tangatarori Lane Toilet	204,789
047 Coromandel Fantail Bay Toilet	105,125
049 Pauanui Skate Park Toilet	102,395
052 Cooks Beach Shakespeare Reserve Toilet	105,125
058 Pauanui Windsock Reserve Toilet	102,395
059 Whangamata Fire Station Playground Toilet	102,395
411 Pauanui Gallagher Park Toilet	102,395
412 Pauanui Hikuai River Toilet	102,395
413 Wangamata Park Avenue Toilet	204,789

Halls

163 Mercury Bay Coroglen Hall Upgrade	204,789
165 Mercury Bay Kuaotunu Upgrade and Extension	409,579
249 Pauanui Community Centre Building	793,726

Parks and Reserves

464 Coromandel Minor Tracks and Walks	76,455
087 Coromandel Sportville	519,298
147 Whitianga Hilton Park Drainage	116,047
309 Thames Hauraki Multisport/Zoom Zone	1,292,904
360 Whangamata New Playground	87,377

Airfields

304 Thames Development of Services	566,564
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Harbours

098 Coromandel Wharf Enhancement	791,852
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TRANSPORTATION

007 Coromandel Albert St Bridge	688,434
124 Whangapoua Cable Undergrounding	137,687
513 Whitianga Service Lanes	165,224

WATER AND WASTE

Solid Waste

067 Transfer Station Mercury Bay South	1,016,542
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Stormwater

342 Thames Parawai Rd Upgrade	4,941,259
466 Thames Albert St Upgrade	9,138,127

Wastewater

101 Coromandel Effluent Disposal Upgrade	4,569,063
104 Coromandel Treatment Plant Tiki Road	18,276,254
192 Hahei Area of Benefit Extension	1,025,039
193 Hahei Wigmore Stream Extension	1,047,925
196 Matarangi Treatment Upgrade SBR	18,276,254
197 Whitianga Wharekaho Extension	2,559,800
333 Thames Bio Solid Infrastructure	1,523,021
440 Matarangi Effluent Disposal & Retic Upgrade	7,615,106
443 Hahei Treatment & Effluent Disposal	7,142,969

Water

170 Whitianga Wharekaho Extension	3,200,245
178 Whitianga Reservoir Centennial Heights	1,055,003
209 Hahei New Source and AOB Extension	5,383,880
258 Pauanui Density Capacity	1,706,052
262 Tairua North Main and Reservoir	2,632,134
269 Tairua Tairua River Take	4,460,929
375 Whangamata Water Source Augmentation	364,342
461 Pauanui Tangatarori Aquifer Reconfiguration	284,805
427 Pauanui Tairua River Take	5,709,989

109,156,224

Capital Projects by Community Board Area

Property, Plant & Equipment Projects by Area

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
DISTRICT										
Leadership										
Thames Administration Building	31	32	33	46	47	48	50	51	52	1,335
Thames Administration Building Roof	207									
Thames County Building	114	54	55	57			62			
Strategic Planning										
Computer Software	432	582	105	803	765	762	640	251	199	861
Computer Hardware	818	286	338	624	460	398	601	573	500	638
Plant & Vehicles	612	305	183	497	281	547	390	204	444	454
Furniture & Fittings	55	116	98	158	135	72	74	140	143	80
Video Conferencing			111							
Economic Development										
Thames Band Building					28					
Emergency Management										
Rural fire Equipment	22	23	23	24	25	25	26	27	28	28
Warning Systems	41		43	45			48			53
Transportation										
Area-wide Pavement Treatment	2,615	2,707	2,794	2,867	2,935	3,004	3,075	3,149	3,227	3,301
Unsealed Road Metaling	1,053	1,090	1,125	1,154	1,181	1,209	1,237	1,268	1,299	1,329
Major Drainage Control	386	400	413	424	434	444	454	465	477	488
Maintenance Chip Seals	1,826	1,890	1,951	2,001	2,049	2,097	2,147	2,199	2,253	2,305
Thin AC Surfacing	418	433	447	459	470	481	492	504	516	528
Seal Widening	128	133	137	140	144	147	151	154	158	162
Square Kauri Bridge	213									
Barracats Bridge		296								
Waikawau No 3 Bridge			29	275						
Waikawau No 4 Bridge			29	94						
Big Sandy No 2 Bridge				29	210					
Otautu Wharf Bridge									33	182
Morrisons No 1 Bridge					30	398				
Miscellaneous Bridge Replacements						337	345	354	362	371
Joint Development Projects	115	119	122	126	129	132	135	138	141	145
Minor Safety Projects	747	773	798	819	839	858	878	900	922	943
Traffic Services	129	134	138	142	145	148	152	156	159	163
Dust Sealing	107	110	114	117	120	123	125	129	132	135

FINANCIAL IMPLICATIONS AND FORECASTS

Property, Plant & Equipment Projects by Area (Cntd)

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Transportation cont										
Preventative Maintenance	133	138	143	146	150	153	157	161	165	168
Kopu Bridge Roundabout		365	376							
Land Legalisation	92	95	98	101	103	105	108	111	113	116
Cemeteries										
Renewals	12	12	4	7	47	48	21	4	13	128
Coromandel Development									13	187
Mercury Bay Development Stg 1				297						
Mercury Bay Land Purchase	441									
Public Conveniences										
Renewals	156	161	166	171	176	180	186	191	196	200
Hot Water Beach Superloo									39	494
Wastewater										
Thames Renewals	181	90	92	95	98	101	105	108	112	116
Thames Inflow & Infiltration	121	114						69		
Thames Consent Renewals	110									
Thames Pump Station Upgrades	150	155								
Thames Telemetry Upgrades	43	45								
Thames Reticulation Upgrades	62	64								
Thames Danby Street Gravity Main								317		
Thames Totara Valley Road Extension									142	861
Treatment Plant Alterations	110	570								
Coromandel Consent Renewals	110									
Coromandel Renewals	39	41	42	43	45	46	48	49	51	53
Coromandel Inflow & Infiltration	81	114						41		
Coromandel Pump Station Upgrade	75									
Coromandel Treatment Plant Improvements				243	1,625					
Coromandel Flood Protection						1,642				
Oamaru Bay Consent Renewal	28									
Oamaru Bay Renewal	8	8	8	9	9	9	10	10	10	11
Oamaru Bay Inflow & Infiltration				56						
Oamaru Bay Effluent Disposal	22									
Oamaru Bay Treatment Plant & Effluent Disposal										883
Matarangi Consent Renewals	67									
Matarangi Renewals	20	20	21	22	22	23	24	25	25	26

Property, Plant & Equipment Projects by Area (Cntd)

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Matarangi Inflow & Infiltration				121						
Matarangi Pumpstation Upgrade	30									
Matarangi Treatment Upgrade		684								
Whitianga Treatment Plant Upgrade	220									6,552
Whitianga Biosolid Infrastructure		1,074								
Whitianga Renewals	59	61	63	65	67	69	72	74	76	79
Whitianga Inflow & Infiltration	121	114				65				
Whitianga Consent Renewal	557									
Whitianga Pumpstation Upgrade		285	235	266						
Whitianga Telemetry Upgrades	26									
Whitianga Disposal Upgrade	275	1,182	1,220							
Whitianga CBD upgrade					125	548	533			
Cooks Beach Pumpstation Upgrade	56									
Cooks Beach Renewals	28	29	29	30	31	32	33	34	36	37
Cooks Beach Inflow & Infiltration						124				
Cooks Beach Additional Effluent Disposal	165						583			
Cooks Beach Area of Benefit Extension							817			
Hahei Consent Renewal								41		
Hahei Renewals	20	20	21	22	22	23	24	25	25	26
Hahei Inflow & Infiltration	117									
Tairua/Pauanui Effluent Disposal	116									736
Biosolid Infrastructure	134									
Tairua Renewals	30	31	32	33	34	35	36	37	38	40
Pauanui Renewals	30	31	32	33	34	35	36	37	38	40
Tairua Inflow & Infiltration	106									
Pauanui Inflow & Infiltration	70									
Tairua Pumpstation Upgrade		112	112							
Pauanui Pumpstation Upgrade		71	79							
Tairua Station 1 Capacity				606						
Tairua Paku Hill Grinder Pump		54	56	57	59	61	63			
Tairua Red Bridge Road Extension									21	1,582
Tai/Pau Treatment & Disposal Improvements	551									
Tairua/Pauanui Treatment Plant Upgrade										6,842
Onemana Pumpstation Upgrade		67	47	49						
Onemana Renewals	20	20	21	22	22	23	24	25	25	26

FINANCIAL IMPLICATIONS AND FORECASTS

Property, Plant & Equipment Projects by Area (Cntd)

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Onemana Inflow & Infiltration								91		
Whangamata Pumpstation Upgrade	450	57	59	61	61					
Whangamata Renewals	59	61	63	65	67	69	72	74	76	79
Whangamata inflow & Infiltration	260									
Treatment Plant Upgrade	444									
Whangamata Effluent Disposal	4,944									
Whangamata Biosolid Infrastructure					1,000					
Whangamata Moana Point Area of Benefit Ext					250	645	2,620			
Solid Waste										
Compactor Replacements	84	87		92		97		101		106
Transfer Station Miscellaneous Improvements	141	69	71	73	75	77	78	80	82	84
Transfer Station Whitianga									263	1,752
Transfer Stations Renewals	92	95	98	100	103	105	108	110	113	116
Transfer Station Transporter Bins	37	39	40	41	42	43	44	45	46	47
Mercury Bay Greenwaste Dump										632
Moloks Replacements	28									
Community Litter Bin Replacements	23	24	24	25	26	26	27	28	28	29
Weighbridge Infrastructure				165						
New Moloks	40				44			48		
THAMES										
Local Transportation										
Footpath Rehabilitation	22	23	24	25	25	26	26	27	28	28
Footpath Construction	53	55	57	59	60	61	63	64	66	67
Street Lighting	16	17	17	18	18	18	19	19	20	20
Coastal Walkway			57							
Halls										
Thames Furniture & Fittings	2	2	2	2	3	3	3	3	3	3
Swimming Pools										
Thames Plant Replacement		75								
Libraries										
Thames - Library Books	105	111	118	126	132	138	145	152	161	168
Thames - Furniture & Fittings	94	12	13	14	14	14	15	15	16	16

Property, Plant & Equipment Projects by Area (Cntd)

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Parks & Reserves										
Neighbourhood Reserves						627			579	240
Renewals	37	29	58	56	161	166	37	107	336	235
Signage	3	7	23	59						3
Thames Coast Reserves Landscaping				1	70	42				
Minor Structures	28		92		7		57			
Minor Roads & Carparks			6	114			37			
Minor Tracks & Walks	2	16						4	39	3
New Playgrounds			92	46			5	51		
Tararu Beach North						14	124			
Kopu Gateway							479			
Water - Thames Valley										
Renewals	13	13	14	14	14	15	15	16	16	17
New Supply							267	4,692	4,850	713
Water - Matatoki										
Renewals	13	13	14	14	14	15	15	16	16	17
New Supply						1,665	1,720			
Water - Thames Urban										
Renewals	635	657	678	699	721	744	768	793	820	849
Reticulation	377	390	403	415	428	442	456	471	487	504
System Improvements		63		67	48	71	51	76		81
DWS Improvements				243						
Kauaeranga Consent	22									
Treatment Upgrade	944									
Reservoir Replacements	339									
Tony Avenue to Hikuai Road Mains Upgrade						2,466				
Totara Valley Extension									151	156
Stormwater										
Renewals	524	543	560	577	595	614	634	655	677	701
Thames Improvements		488	207	305		325	336		358	
Thames Coast Renewals	57	59	61	63	65	67	69	71	74	76
Thames Coast Improvements			186		282	87	341	93		
Kopu Drainage Upgrade		90								
Totara Valley Extension									402	

FINANCIAL IMPLICATIONS AND FORECASTS

Property, Plant & Equipment Projects by Area (Cntd)

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
COROMANDEL										
Local Transportation										
Footpath Rehabilitation	6	6	6	6	6	6	7	7	7	7
Footpath Construction	34	36	36	37	38	39	40	41	42	43
Street Lighting	16	17	17	6	6	6	7	7	7	7
Cemetery Carpark										61
Hauraki Road Cul-de-sac			51							
Halls										
Coromandel Improvements	31	32	33							
Harbour Facilities										
Coromandel - Hannaford's Jetty Modifications			55	240						
Parks & Reserves										
Neighbourhood Reserves			43			218			171	67
Renewals	30	17	22	12	73	75	61	1	218	108
Signage	11	2							4	6
Minor Structures	6	8	36		39					
Coro Sportville										400
Minor Roads & Carparks	7									
Minor Tracks & Walks					41					
New Playgrounds				11						
Long Bay Campground Shoreline	141									
Water										
Renewals	79	81	84	87	89	92	95	98	102	105
System Improvements	101		36		76		81		87	
DWS Improvements					206					
Pump Station Upgrade	105									
Tiki Road Cast iron Main				554						
Booster Pump Generator				155						
Waiau Take Consent							107			
Tiki Road Main Upgrade								275	1,030	
Hauraki Road Fire Flow					290					
Waiau Consent									71	
Karaka Consent									71	

Property, Plant & Equipment Projects by Area (Cntd)

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Stormwater										
Renewals	57	59	61	63	64	66	69	71	73	76
Improvements	92	95	98	101	104	107	111	115	119	123
Discharge Consent	47									
MERCURY BAY										
Local Transportation										
Footpath Rehabilitation	22	23	24	25	25	26	26	27	28	28
Footpath Construction	192	199	205	211	216	221	226	231	237	243
Street Lighting	34	36	37	38	39	40	40	41	42	43
Ferry Landing Upgrade				176						
Mercury Bay Service Lanes Legalisation	213			234						
Whitianga Town Entrance									26	135
Whitianga CBD Upgrade						245	1,506	1,543	1,580	
Whitianga Cable Undergrounding						196				
Halls										
Whitianga Civic Centre Fire Brigade Land			832							
Whitianga Civic Centre								64	326	5,340
Hahei Hall Kitchen Upgrade		11								
Coroglen Hall Upgrade					30					
Whitianga Town Hall Furniture		5	6	6						
Whitianga Town Hall Electrical Upgrade				11						
Libraries										
Library Books	67	74	81	87	95	102	111	121	130	139
Furniture & Fittings	5	6	7	7	7	7	7	9	9	9
Library Extension							25	446		
Harbour Facilities										
Whitianga Ramp Carpark Seal	34									
Matarangi Boat Ramp	197									
Mercury Bay Destination Boat Ramp						72	1,362			

FINANCIAL IMPLICATIONS AND FORECASTS

Property, Plant & Equipment Projects by Area (Cntd)

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Parks & Reserves										
Neighbourhood Reserves			51			2,485			4,716	1,723
Renewals	84	140	273	261	243	253	171	147	524	363
Signage	9	4	8	9	2		2	11	16	
Minor Structures	24	78		16	39		81		4	57
Minor Roads & Carparks		68	38	241	193		25	33		31
Minor Tracks & Walks	17	27	21	40	6	41	77	179	130	16
New Playgrounds				5	59	5	105			
Whitianga Sports Ground		572		571	3,513				3,914	
Whitianga Taylors Mistake/Esplanade	41		413					64	486	334
Cooks Beach Flood Protection			122							
Buffalo Beach Foreshore		9	200			24	303	229	52	
Hot Water Beach Development									65	1,055
Purangi Road Development					12	156				
Matarangi Village Green Development			6	59	23					
Water - Matarangi										
Renewals	28	29	30	31	32	33	34	35	36	38
System Improvements		30	24	24	25	26	27	28	28	
DWS Improvements					175					
Water Meters			319	329						
Consent Renewal										147
Water - Whitianga										
Renewals	56	58	60	62	64	66	68	70	73	75
System Improvements	44	34	18		24		25		26	
DWS Improvements				437						
Rimu Place Reservoir				281						
CBD Reticulation					250	1,548	698			
Ring Main Buffalo Beach						258	1,066			
Water Meters					881	909				
Industrial Trunk Main										1,126
Water - Hahei										
Renewals	28	29	30	31	32	33	34	35	36	38
System Improvements	28		30		32		34		37	
DWS Improvements						194				
Water Meters		88								
Consent							67			

Property, Plant & Equipment Projects by Area (Cntd)

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Stormwater										
Renewals	78	81	83	86	89	92	95	98	101	104
Renewals Whitianga	78	80	83	86	88	91	94	97	100	104
Cooks Beach Improvements		23			118	882			163	1,119
Cooks Beach Iti Lane Outlet			24							
Whitianga Improvements		157		167	748	177		700	272	202
Whitianga CBD Upgrade					250	1,548	1,099			
Brophy's Beach Outlet			376							
Whitianga Detention Development				121	500					
Hahei Improvements				87	227					
Kuaotunu - Rings Beach Improvements	75									
Matarangi Improvements	44	651	538	464						
Whangapoua Improvements					327	338				
TAIRUA/PAUANUI										
Local Transportation										
Footpath Rehabilitation	34	35	36	37	38	39	40	40	41	42
Footpath Construction	138	143	147	151	155	158	162	166	170	174
Street Lighting	11	12	12	13	13	13	13	14	14	14
Tairua Service Lane/Carpark	287									
Tairua Hornsea Road Kerb & Channel				21						
Tairua Cory Park Parking Improvements					60					
Tairua Red Bridge Road Seal Extension										121
Halls										
Pauanui Community Centre	519									
Libraries										
Tairua - Library Books	4	14	17	18	20	21	22	23	25	26
Tairua - Furniture & Fittings	5		6		6		6		6	
Harbour Facilities										
Tairua Boat Ramp - Wharf Complex							124	955		
Parks & Reserves										
Neighbourhood Reserves			2,940			4,295			3,733	1,364
Renewals	93	44	205	113	195	203	235	200	254	323
Signage	9	1	1				1	1		
Minor Structures	2	10	57	55	5			25		
Minor Roads & Carparks		24	153	78		43		13		111

FINANCIAL IMPLICATIONS AND FORECASTS

Property, Plant & Equipment Projects by Area (Cntd)

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Minor Tracks & Walks				19	57				7	77
New Playgrounds				29		97	19			
Tangatoru Lane Reserve Development							272			
Tairua Sports Complex								255	3,166	
Pauanui Surf Club Reserve			12	103	29					
Cory Park Domain	147									
Water - Tairua										
Renewals	56	58	60	62	64	66	68	70	73	
System Improvements		441		554						
DWS Improvements					125					
Pepe Valley RBF			494							
Treatment Plant Upgrade	330									
Consent	435									44
Water Meters			470	484						
Grahams Stream Intake						258	1,491			
Red Bridge Road Extension										587
Water - Pauanui										
Renewals	56	58	60	62	64	66	68	70	73	75
System Improvements										
DWS Improvements					125					
Oturu Intake	103									
Consent	435									66
Treatment Plant Upgrade					3,711	3,830				
Aquifer Reconfiguration			546							
Orchard Block Extension					615					
Tangatoru Aquifer Reconfiguration					298	241				275
Stormwater - Tairua										
Renewals	57	59	61	63	65	67	69	71	74	76
Tairua Improvements		105		112		119		127		135
Discharge Consent	62									
Outfall upgrades	55	75								
Grahams Creek									285	1,195

Property, Plant & Equipment Projects by Area (Cntd)

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Stormwater - Pauanui										
Renewals	79	82	84	87	89	92	95	99	102	105
Pauanui Improvements	44	216	47	230	50	244	53	261	57	279
Discharge Consent	62									
Outfall upgrades				49	485					
WHANGAMATA										
Local Transportation										
Footpath Rehabilitation	6	6	6	6	6	6	7	7	7	7
Footpath Construction	115	119	123	126	129	132	135	138	142	145
Street Lighting	22	23	23	24	25	25	26	26	27	28
Whangamata Boat Ramp		39								
Esplanade Carpark Improvements					24					
Halls										
Whangamata Memorial Hall Noise Control	163									
Harbour Facilities										
Whangamata Launching Approach		178								
Parks & Reserves										
Neighbourhood Reserves			722			2,307			1,774	697
Renewals	68	34	204	20	164	168	156	131	99	427
Signage	2				4	2	2	2		
Minor Structures		50		7		2		25		
Minor Tracks & Walks			26	23	2	26	40	39	42	7
New Playgrounds			3	114						
Beach Road Reserve Development	12			62	4	96				
Park Avenue Reserve Development					7	79	123	146		
Irrigation Consent	28									
Moana Anu Anu Development	8	212	166							
Water - Onemana										
Renewals	28	29	30	31	32	33	34	35	36	38
System Improvements	27		29		31		33		35	
DWS Improvements						129				
Tuna Place Bore			161							
Water Meters								285		

FINANCIAL IMPLICATIONS AND FORECASTS

Property, Plant & Equipment Projects by Area (Cntd)

	Forecast 2009/10 NZ\$000's	Forecast 2010/11 NZ\$000's	Forecast 2011/12 NZ\$000's	Forecast 2012/13 NZ\$000's	Forecast 2013/14 NZ\$000's	Forecast 2014/15 NZ\$000's	Forecast 2015/16 NZ\$000's	Forecast 2016/17 NZ\$000's	Forecast 2017/18 NZ\$000's	Forecast 2018/19 NZ\$000's
Water - Whangamata										
Renewals	165	171	91	94	96	99	103	106	110	113
System Improvements										
DWS Improvements				243						
Additional Storage					698					
Moana Point Extension				243	1,348					
Water Meters					1,457	1,504				
Wentworth Valley Improvements				758						
Wentworth Valley Consent				61						
Insha Alah Bore						406				
Manuka Place Consent								69		
Stormwater										
Renewals - Onemana	28	29	30	31	32	33	34	35		
Renewals - Whangamata	72	75	77	79	82	84	87	90		
Improvements - Onemana				84	68		249			
Improvements - Whangamata	126	328	392	446	460	475	490	506		
Discharge Consent - Onemana	33									
Discharge Consent - Whangamata	101									
	30,940	23,940	27,030	27,192	37,750	49,375	34,833	28,776	47,401	59,473

Appendices

1. Forecasting Assumptions

Forecasting Assumptions and Risk Assessment for the 2009 LTCCP

(Review of 2006 LTCCP Assumptions)

Part I: General & Financial Assumptions

Please note: The presentation of the assumptions in the actual LTCCP may differ from this format. To ensure consistency in the development of the assumptions both general and financial assumptions will be noted in this working table.

Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
(Something taken as being true - something the Council reasonably expects to occur).	(Hazard that the assumed truth will not occur).	(Likelihood and materiality).	

DWELLING POPULATION AND DEMOGRAPHIC ASSUMPTIONS

Population projections for the period 2006 to 2029 were originally derived by the University of Waikato¹⁶ in 2007, using a cohort-component methodology based on Statistics New Zealand (SNZ) assumptions (with local variations) of births, deaths and migration applied to given age and gender profiles. Household (occupied private dwelling) projections were then derived using the population projections and assumptions of the living arrangements for given age and gender profiles. They assume that there will not be significant further land-use policy intervention by regulatory authorities. Total occupied and unoccupied dwelling projections were then derived based on the high ratio of unoccupied dwellings in the District and an assumed continuing upward trend in vacant dwellings.

The resulting population and dwelling projections were however modified following further research conducted by BERL Economics in February 2009. This research:

- a) maintained a similar overall percentage population growth rate for the period 2006 to 2029 provided by the University of Waikato, but adjusted the 2006 (base) year population to reflect *actual* usual residents at the time of the 2006 Census as opposed to a 2006 SNZ population *assumption* used in the 2007 Waikato projections; and
- b) revised the University of Waikato dwelling projections to take account of the short term effects of the economic downturn on dwelling delivery, stronger dwelling delivery to match strong population growth out to 2025 and then moderating dwelling delivery to 2029.

¹⁶ Thames-Coromandel District Council Population, Household and Dwelling Projections, Population Studies Centre, The University of Waikato, October 2007

APPENDIX 1 - FORECASTING ASSUMPTIONS

Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Dwelling Growth Much of the Council's capital works programme is growth related. Therefore the amount of growth and the timing of growth are significant assumptions for the Council. The following assumptions are based on dwelling projections provided in February 2009 by BERL Economics¹⁷. BERL projects dwelling growth of: 3,546 dwellings in the period 2009-19 from 23,759 in 2009 to 27,305 in 2019, reflecting average annual growth of 1.4% (350 units) per annum 5,039 dwellings in the period 2019-29 from 27,305 in 2019 to 32,344 in 2029, reflecting average annual growth of 1.7% (504 units) per annum BERL predicts that growth rates will fluctuate from year to year with a sharp fall in dwelling yield in 2009/10, recovering due to lower interest rates to achieve annual yields of around 350 per annum by 2013.	Dwelling growth across the District occurs at higher or lower rates than assumed.	High	Growth rates have been carefully researched but economic conditions could cause variations from year to year. The Council closely monitors dwelling growth rates and can make adjustments to infrastructure capacity for increases or decreases in the forecasted projections. For capital works, the Council calculates the proportion of growth versus level of service requirement. Where growth is a factor in the project there will be a proportion of funding from development contributions. If the growth does not happen this will impact on the contributions received for financing development. It will also impact on rates as there would be less than the forecast number of ratepayers over which to spread the rating burden.
There will be different rates of growth in dwellings between 2009 and 2029 in each of the Community Board areas.	Dwelling growth occurs at higher or lower rates in each community board area than predicted for the District as a whole.	High	The assumption is that some community board areas will grow at higher rates than others. If the Council directs funding accordingly and dwelling growth rates differ from the District average, it will find that the level of service needs are different in each area. This is particularly so where activities are funded on a community-by-community basis.

¹⁷ Thames-Coromandel District Council, Projections of Thames Coromandel Rating Units to 2029, Business and Economic Research Limited (BERL), February 2009

APPENDIX 1 - FORECASTING ASSUMPTIONS

Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Population Growth The population growth refers to the usual resident population (renters and ratepayers) who live in the District year round and does not apply to second homeowners.			
Under a medium growth scenario, the usual resident population of the District is expected to increase by 3,550 from 26,653 in 2009 to reach 30,203 by 2029. This represents a relatively low increase of 13.3% overall and an average annual increase of 0.63% per annum. The assumption therefore is of a very slow rate of permanent population growth. In some case, the population of some settlements may actually decline slightly as the population ages and more dwellings become holiday homes. Population growth is expected to be slightly slower in the first 10 years to 2019 at only 1,700 persons, as compared to growth of around 1,850 between 2019 and 2029.	Population growth exceeds the relatively modest levels anticipated in projections.	Low/ medium	Apart from peak holiday periods, demands on the Council infrastructure and facilities are moderated by a relatively slow growing resident population. Any significant increase in population growth above projections will place greater demands on some Council services and facilities (such as libraries, solid waste, community health and safety services) and raise expected operating expenditure.
Age Demographics The usual resident (UR) population will continue to age. The population group 65 years and older will rise from 5,500 in 2006 (21.2% of population) to over 7,300 in 2026 (25.2% of population).	Population in young and young family age groups rises significantly as a proportion of resident population.	Low	If the Council directs spending to meet a given population age profile on services such as parks and reserves, libraries and halls, any significant variation to that age profile may result in certain sectors of the community experiencing lower than expected levels of service and the Council may find itself having to redirect funding to particular activities (playgrounds, skate parks, additional public conveniences etc).
Population Fluctuations The resident population fluctuates during the year, with a significantly higher population and with many visitors in residence during the summer holiday period, bringing with it increased demands on infrastructure (roads, water supply, wastewater, parks and reserves, harbours) and services such as solid waste disposal and bylaw enforcement. It is expected that this will continue.	Seasonal population fluctuations become more or less severe over time, or the period of peak population lengthens.	Medium	Pressures may increase to change operating procedures for some services - for example: - Increased frequency of solid waste collections. - Altered operation of water supply and wastewater disposal systems. - Increased community health and safety staff to cope with larger or longer peaks.

APPENDIX 1 - FORECASTING ASSUMPTIONS

RATING UNIT GROWTH ASSUMPTIONS			
Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Rating Unit Growth The assumption is that with the predominance of residential growth in the District, rating unit growth rates will equate closely with dwelling growth rates. Data provided by BERL Economics in February 2009 projects rating unit growth of: a) 4,038 rating units in the period 2009-19 from 26,186 in 2009 to 30,224 in 2019, reflecting average annual growth of 1.44% (400 units) per annum b) 5,578 rating units in the period 2019-29 from 30,224 in 2019 to 35,802 in 2029, reflecting average annual growth of 1.7% (550 units per annum) As with the dwelling projections however, BERL expects rating unit growth to fluctuate annually with a low of only 65 additional units in 2009, rising to a peak of 640 units at around 2025. Rating unit growth assumptions were also made for each community board area (prepared by Deloitte Research) as follows: ○ Thames: ▪ 373 rating units in the period 2009-19 from 5,328 in 2009 to 5,701 in 2019, average annual growth of 0.7% ▪ 608 rating units in the period 2019-29 from 5,701 in 2019 to 6,309 in 2029, average annual growth of 1.0% ○ Coromandel/Colville; ▪ 334 rating units in the period 2009-19 from 2,476 in 2009 to 2,810 in 2019, average annual growth of 1.3% ▪ 428 rating units in the period 2019-29 from 2,810 in 2019 to 3,238 in 2029, average annual growth of 1.4%	Rating unit growth occurs at higher or lower rates than predicted in the District as a whole or in the community board areas	Medium/High	In addition to residential rating units, there are other types of growth, for example industrial lots that will create different demand as well as variation in the mix of rating unit types. District Plan changes and rezoning is one of the tools that can be used to manage this. The lower than average increase in District rating units in 2009/10 and in some later years predicted by BERL Economics, is likely to result in a lower than budgeted level of development contributions revenue in those years. This would most likely result in increased debt levels and associated interest expense for capital projects which Council had already committed to in the short term. A drop in Contributions of 10% in 2009/10 would reduce the forecast Contributions revenue by some \$956,000 and increase projected debt levels by a similar amount resulting in an increased interest cost of \$76,000 (based on the forecast interest rate of 8%). The actual impact on revenue would ultimately depend upon which particular catchment area the development lagged, but for the purposes of this disclosure it is assumed to be uniform across all catchments. In subsequent years Council would seek to mitigate this impact through the deferral of additional capacity infrastructure projects as the growth these projects were to service would not have eventuated. However, predictions by BERL of increased rating unit growth after 2013 and peaking in some years may avoid project deferral as the pace of development increases over time. A further impact would be a lower number of rateable properties than is currently forecast over which to spread the rating burden over than forecast in this ten year plan budget.

○ Mercury Bay: ▪ 1,344 rating units in the period 2009-19 from 8,659 in 2009 to 10,003 in 2019, average annual growth of 1.45% ▪ 2,294 rating units in the period 2019-29 from 10,003 in 2019 to 12,297 in 2029, average annual growth of 2.1% ○ Tairua/Pauanui: ▪ 1,282 rating units in the period 2009-19 from 4,384 in 2009 to 5,666 in 2019, average annual growth of 2.6% ▪ 1,374 rating units in the period 2019-29 from 5,666 in 2019 to 7,040 in 2029, average annual growth of 2.2% ○ Whangamata: ▪ 705 rating units in the period 2009-19 from 5,339 in 2009 to 6,044 in 2019, average annual growth of 1.25% ▪ 874 rating units in the period 2019-29 from 6,044 in 2019 to 6,918 in 2029, average annual growth of 1.36%			
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APPENDIX 1 - FORECASTING ASSUMPTIONS

Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Absentee-to-Resident Ratepayers The proportion of absentee ratepayers as part of the whole ratepayer body is expected to continue to increase over the long-term in keeping with the declining dwelling occupancy trend. In 2009, the percentage of unoccupied dwellings (an indicator of the proportion of absentee ratepayers) was 50.5%. This proportion is expected to rise to 57.5% in 2009 when absentee ratepayers will own over 19,000 dwellings.	The proportion of absentee ratepayers fall as more resident ratepayers occupy the District.	Low	The Council has seen a reliable and predictable trend of an increasing proportion of absentee ratepayers. The Council's peak population study shows that it can expect to plan for increasingly large peaks and troughs during the holiday periods as larger numbers of absentee ratepayers come and go from the District.
Planning to adapt The Stern Review¹⁸ suggests that all development policy will be required to adapt to and take account of climate change. It is expected that there will be directives from Government for local government to play its part in climate change mitigation. It is assumed that the new Government will maintain the current commitments to the Kyoto agreement and that the Council will continue to refer to the recognised guidelines provided by the Ministry for the Environment in planning for climate change.	The new Government reviews environmental policy resulting in changes to the Ministry for the Environment guidelines. The Council is unable to accurately determine and provide the resources to fulfil requirements or meet them at the correct pace.	Medium/High	While the Intergovernmental Panel on Climate Change is unequivocal that global warming is occurring, debate continues about the validity of climate change and its pace. District Plan rules will increasingly need to address flooding and storm damage situations. There will be potential for litigation costs where damage occurs from storm events. Planning for climate change is expected to become a normal aspect of all Council planning (for example, planning operations with regard to location and design of infrastructure and the protection of sensitive land uses). In order to achieve this Council has prioritised the Natural Hazard work programmes to support other Council activities. Until some of the results come through, this is an area of continual development, however as an example the catchment areas for activities are expected to change in order to protect the biodiversity and nearby properties through appropriate land use management. There may be changes to levels of service, some possibly not yet anticipated. This will include the planning and design of stormwater, water supply, wastewater, roading and other infrastructure, which will see increased costs of construction and operation and changes required to the Ten Year Plan budgets to accommodate these costs. If the new Government makes changes to the current Ministry for the Environment as a result of opposing views to the Kyoto agreement, this will impact on the Council's planning process and the approach to climate change, in particular hazard management works would need to be reassessed.

¹⁸ Stern Review, The Economics of Climate Change, HM Office of Climate Change, 2006.

APPENDIX 1 - FORECASTING ASSUMPTIONS

Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Public interest and expectations It is expected that the public interest in climate change will continue for the foreseeable future and place steady demands on the Council to provide appropriate responses.	Community pressures bring higher than anticipated demands to provide for climate change in various activities.	Medium	Changes to the Ten Year Plan will need to be considered and funding provided in various activities (as necessary) to meet new demands to respond to climate change.
Effects of Climate Change It is assumed that the climate change reports provided by the Intergovernmental Panel on Climate Change (IPCC) are reliable and provide a reasonable indication of what the Council needs to consider in its planning processes. Based on the IPCC reports it is assumed that the sea level will rise by 0.5m over the next 100 years.	That the period of time that the climate change scenarios are projected to come into effect are much greater or less than what was provided for in the Long-term Council Community Plan.	Medium/High	Effects of climate change over 100 years will be more pronounced in terms of more frequent and greater magnitude adverse impacts from extreme weather events; and the effects of sea level rise will increase the rate of coast line cutback with adverse impacts on public and private property, and council infrastructure such as the roading and storm water networks. The Intergovernmental Panel on Climate Change (IPCC) is unequivocal that warming of the earth's climate system is occurring. However, there is still debate about the rate of change with international scientific research presenting many different scenarios. In May 2008, the Ministry for the Environment released a guidance document for Local Government, based on IPCC and the National Institute of Water and Atmospheric Research (NIWA). This document will be used, as was its predecessor, in Council planning. If the IPCC forecasts prove to be inaccurate, an overestimation may result in unnecessary works for the Council, however an underestimation could impact on the Council through emergency project works. Either scenario would affect ratepayers as infrastructure and hazard planning cost money.
Tourist and Visitor Growth Tourists and visitors will continue to be a major element of the economy and continue to grow in numbers over time. Annual overseas visitor numbers to New Zealand are expected to rise from 1,278 million in 2008 to 1,620 million in 2013 ¹⁹ , an increase of around 27% in five years. If this rate is sustained, overseas visitor numbers could double between 2009 and 2029. This will impact on the District because of its popularity as a tourist destination.	Tourist and visitor numbers reach high levels where facilities they use cannot cope and pressures on the environment increase. Visitor numbers fall to levels that undermine the local economy.	Low/Medium	Visitors bring benefits and contribute to the Council activities indirectly through enterprises and facilities that serve them. However, very high visitor numbers may place pressure for additional funding of activities such as harbours, parks and reserves and public conveniences Falling visitor numbers may undermine the economy affecting user charges, rates revenue and development contributions

¹⁹ Statistics New Zealand, Forecasts of Overseas Visitor Arrivals by Purpose 2008-2013

APPENDIX 1 - FORECASTING ASSUMPTIONS

Resource Management Act (RMA) With the recent change in Government, it is likely that there will be changes to the RMA, however these changes are currently unknown. The Council therefore assumes business as usual and the current RMA for the purpose of this Ten Year Plan.	The new Government will introduce sweeping reforms to the RMA.	Medium/High	A number of activities rely on the RMA. If sweeping reforms are made to this act this will require a significant amount of work across the Council as a whole. This will have time, resource and cost issues that cannot yet be quantified.
Emissions Trading Scheme (ETS) Before the change of Government, the Emissions Trading Scheme was formally adopted. The new Government has indicated that there will be further delays to this policy. As a result, the Council expects that there will be rising costs through the Emissions Trading Scheme.	The new Government will amend the existing ETS policy.	Medium/High	The amendments to the Emissions Trading Scheme are as yet unknown. Based upon advise from BERL (Business and Economic Research Limited) the potential impact of ETS has been incorporated within the projected price level changes from 2010/11 onwards by lifting those projected price level changes by 1.1%.

APPENDIX 1 - FORECASTING ASSUMPTIONS

STAFFING ASSUMPTIONS			
Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Staff Recruitment and Retention Adequate staffing levels are expected to be maintained, in spite of a tight labour market, particularly in the following occupations: • Civil Engineering • Resource Planning • Policy Planning • Building Control • Information Technology	High national and in some cases international demand may result in the inability to fill positions in a timely manner. This will continue for the foreseeable future and place pressure on the ability to recruit and retain staff.	Medium	This may result in delay in project deadlines and impact on levels of service. This risk is mitigated to an extent by the following initiatives: • A workforce planning process to estimate workforce demands for up to 10 years. • Budgets being available for the utilisation of consultants to bridge gaps in workforce availability. • A scholarship scheme to provide an on-going source of junior engineers and resource planners. • Career advancement to encourage the retention of intermediate and senior professionals.
ENGINEERING ASSUMPTIONS			
Contracts It is expected that there will be no changes in the availability of tenders for contracts.	Contractors become very scarce and difficult to find, limiting the range for selection and driving costs upward.	High	High likelihood and high impact as planned capital expenditure to meet growth and renewals is not able to be carried out.
Capital Works Costs On average, costs of major capital works will not vary significantly from costs estimated at the concept stage	Costs rise steeply above estimates	Medium	The Council has a higher level of confidence regarding capital project costs in the short term but less certainty in the longer term due to fluctuations in the economy and District growth trends

APPENDIX 1 - FORECASTING ASSUMPTIONS

Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Resource Consent Standards Resource consent standards for water sources and for stormwater and wastewater discharges from Council infrastructure will increase steadily over time, but consents will be obtained without undue delays and consent compliance will be achievable. The drinking water standards will be achievable.	Resource consents are appealed to the Environment Court resulting in significant delays.	Medium	Recent improvements to Court processes have sped appeal processes up. Through the Court processes however, there is risk to the ratepayer. Court cases allow for further submission processes which will result in a decision that is not always favourable for an individual. In addition, the process is costly and is funded through rates.
	Stringent resource consent conditions and standards lead to high treatment standards being imposed which lead to high costs.	Medium	Higher treatment standards being imposed will lead to higher operating and maintenance costs.
Growth Rates See Dwelling Growth above.			
Storm or Earthquake Damage There will not be any extraordinary natural event (e.g. a serious flood or earthquake) during the ten-year period, that will cause the Council to incur significant unplanned repair costs, as detailed in the significance policy (Volume 2).	It is probable that at some time during the ten-year period of the Ten Year Plan, there will be a serious flood event	Medium	Significant additional "one-off" repair costs (and therefore probably higher rates) may be incurred as a result of these events with consequent impacts on costs and rates. Whilst the Council has a disaster relief fund to combat more regular storms, if there were an extraordinary event there may not be sufficient funds to pay for the damage.
Property Designations / Resource Consents Any new property designations or resource consents required for new wastewater, water, stormwater and solid waste systems, or for the significant upgrading of existing systems, will be able to be obtained, subject to conditions acceptable to the Council, and any necessary land purchased, prior to the time that has been scheduled for the actual construction of works, in this plan.	The necessary designations or consents cannot be obtained, or the necessary land purchased, before the scheduled time of construction. Work is delayed.	Medium	There is an increased trend for resource consents and designations to be more difficult to obtain, and for more severe conditions of approval to be imposed. The best way of minimising this risk is to ensure that the Council always has a clear and detailed future forward programme to which it is committed, for at least the next three to four years.

APPENDIX 1 - FORECASTING ASSUMPTIONS

Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Significant Land Use Changes There will not be any substantial (either general or localized) changes to land uses in the District during the ten year period, that have consequential impacts on the Council infrastructure needs, that have not been foreseen.	Unforeseen land use, of a type that has potential significant effects, occurs. Generally, the likelihood is low.	Low	The Council will need to assess the situation but this matter is not entirely within the Council's hands. An application for a plan change or non-complying consent may be lodged by a third party at any time - with the potential for the final decision to be made by the Environment Court. This can lead to higher unforeseen costs in certain areas. The risk is however minimised by the fact that the Council is able to impose appropriate conditions at the time of resource (or other planning) consent to minimise effects - including the power to require work to be done, or money to be paid, to fund the cost of addressing the direct impacts. Development contributions may be able to be obtained.
FINANCIAL ASSUMPTIONS			
Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Useful Lives of Significant Assets The useful lives of all assets will be in accordance with the depreciation rates as set out in the accounting policies of the Council.	Some assets may wear out and fail sooner, or later, than calculated.	Medium	There is no certainty that asset components will last exactly their design lives. However, replacement is budgeted at the expected end of useful life and earlier replacement will result in a loss on disposal of any residual value. Earlier replacement may result in the deferral of other discretionary capital projects in order to remain within self imposed debt limits as set out in Council's Liability Management Policy.

APPENDIX 1 - FORECASTING ASSUMPTIONS

Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty																
Sources for Funds for Future Replacement of Significant Assets Sources of funds for replacement of significant assets, as determined in the Council's Revenue and Financing Policy. The Council's capital expenditure program can be split into the following three categories: • Renewals. • Increased Levels of Service. • Additional capacity. Under the Council's Revenue and Financing Policy Depreciation Reserves can only be used to fund Renewal and Increased levels of services categories of capital expenditure, while development contributions can only be used to fund additional capacity. Debt can be used to fund all three categories. <table border="1"> <thead> <tr> <th>Type/Funding Source</th><th>Depreciation Reserves</th><th>Debt</th><th>Development Contributions</th></tr> </thead> <tbody> <tr> <td>Renewals</td><td>☒</td><td>☒</td><td>☐</td></tr> <tr> <td>Increased Level of Service</td><td>☒</td><td>☒</td><td>☐</td></tr> <tr> <td>Additional Capacity for Growth</td><td>☐</td><td>☒</td><td>☒</td></tr> </tbody> </table> As depreciation and interest on capital expenditure flows through to the operating expenditure, ultimately capital expenditure will be funded via the mechanisms selected to fund the operating expenditure of each activity of the Council as demonstrated in the following table.	Type/Funding Source	Depreciation Reserves	Debt	Development Contributions	Renewals	☒	☒	☐	Increased Level of Service	☒	☒	☐	Additional Capacity for Growth	☐	☒	☒	The main risk is that budgets for some capital replacements may not have been included and sources may not meet requirements.	Low	There is little or no risk that sources of funds for replacement of significant assets will not be achieved. Funding of all asset replacements during the life of the Ten Year Plan has been disclosed.
Type/Funding Source	Depreciation Reserves	Debt	Development Contributions																
Renewals	☒	☒	☐																
Increased Level of Service	☒	☒	☐																
Additional Capacity for Growth	☐	☒	☒																

Example Activity	ILOS/Renewal	Additional Capacity			
General Rates *	Yes	No			
Uniform Annual General Charge * (less investment income subsidy)	Yes	No			
Targeted Rates*	No	No			
Lump Sum Contributions*	No	No			
Fees and Charges*	No	No			
Borrowing	Yes	Yes			
Asset Sales*	Yes	No			
Development Contributions	No	Yes			
Financial Contributions	No	No			
Grants and Subsidies*	No	No			
Depreciation	Yes	No			
* Council's Revenue and Financing Policy also provides for the use of these revenue streams to fund directly capital expenditure if it is considered prudent financial management to do so.					

APPENDIX 1 - FORECASTING ASSUMPTIONS

Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Price Level Changes Operations of the Council are split into two distinct groups 1. Operating Units & associated Cost Pools: and 2. Activities Operating units are the internal operation centres of the Council, such as finance, information technology and such. These cost centres exist to provide services to the Councils activity groups such as roading, wastewater and the like. The costs of these operating units are charged to each individual activity of the Council by way of overhead allocation. In order to produce this Ten Year Plan all operating unit budgets and overhead allocation to the Council activities had to be completed by July 2008. As such: Inflation predictors for Councils Operating Units were based upon Inflation predictions provided by BERL in October 2007. These are reproduced below:	That price level changes will vary from those used. There is a risk that yearly expenditure is not always evenly spread throughout the year.	High	Provided the Reserve Bank of New Zealand is required to keep general inflation under 4% per annum, the projected changes in price levels will vary only slightly. The effect of any variation up, or down, will result in a higher or lower rates requirement. Actual Expenditure within each year of the 10 year plan is not spread evenly. If expenditure is higher in the first half of the year than the second then forecast inflation adjusted expenditure levels would be overstated and vice versa. Based on the projected Total Expenditure (Operating and Capital) for the year ending June 2010 of \$105million a plus/(minus) 1% movement in the forecast inflation rate would result in an approximate movement in total costs of plus/(minus) \$1.05million. This would then have a flow on effect into all of the remaining years of the ten year plan.

Operating Units Cumulative Inflation Predictors:										
Year Ending	Jun-10	Jun-11	Jun-12	Jun-13	Jun-14	Jun-15	Jun-16	Jun-17	Jun-18	Jun-19
	3.7%	6.1%	8.6%	11.1%	13.7%	16.3%	19.0%	21.7%	24.5%	27.3%

APPENDIX 1 - FORECASTING ASSUMPTIONS

Activity Units Cumulative Inflation Predictors:

Price level changes have been calculated using projections prepared by Business and Economic Research Limited (BERL) as follows: the following table depicts cumulative price levels changes.

Based upon the March 2009 report of June 2008 Values.

Year Ending	Road	Property	Water	Energy	Staff	Other
Jun-10	6.8%	3.7%	10.1%	10.7%	4.0%	7.8%
Jun-11	10.5%	7.1%	14.0%	14.4%	7.2%	11.9%
Jun-12	14.1%	10.9%	17.7%	17.8%	10.3%	15.7%
Jun-13	17.0%	14.2%	21.3%	20.8%	13.1%	18.4%
Jun-14	19.8%	17.1%	25.0%	24.2%	16.1%	21.2%
Jun-15	22.6%	20.3%	29.0%	28.0%	19.1%	24.0%
Jun-16	25.5%	23.9%	33.3%	32.2%	22.2%	26.9%
Jun-17	28.6%	27.3%	37.7%	36.6%	25.6%	30.0%
Jun-18	31.7%	30.5%	42.3%	41.2%	29.5%	33.1%
Jun-19	34.8%	33.5%	47.2%	46.0%	33.5%	36.4%

The inflation projections supplied by BERL are for the year ending 30 June. Therefore In calculating the price levels changes for each individual year of the Ten Year Plan the Council has applied the cumulative inflation projection to the end of the prior year (as provided by BERL) and 50% of the projected inflation for the appropriate year.

Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
The assumption in developing projections of the amount of new development in the District (measured as new rating units) and hence the revenue likely from development contributions for budgeting purposes, is that one business lot or premises will generate one Unit of Demand for infrastructure. This is the same as the Unit of Demand placed on infrastructure by one dwelling unit. The assumption in the Development Contributions Policy is that when individual business developments occur in the District, they may generate Units of Demand greater than the 1 Unit of Demand projected for reasons of their size or type. The Policy assumes a number of Unit of Demand multipliers that can have the effect of increasing the Units of Demand of particular business developments on infrastructure when they occur	In some cases, when consents for business development are granted, the Council may recover contribution amounts in excess of those budgeted for.	Low	The Council may over-recover development contributions on some business developments. The financial effect of this is likely to be favourable to the Council but is also likely to be relatively small due to comparatively small ratio of business development to residential development occurring in the District.
New Zealand Transport Agency Subsidy Rates Subsidies have been included at the approved rate of 43% maintenance and 53% construction for the 2009/10 year. For the remaining nine years it is assumed that the level of subsidy will increase in proportion to increased costs and that the percentage of subsidy to cost, in each category, will not change.	No risk in 2009/10. For remaining nine years there is a risk that subsidy will change.	Low	It is unlikely this commitment to improve roads will change in the near to medium future.

APPENDIX 1 - FORECASTING ASSUMPTIONS

Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty										
Revaluation of Non-Current Assets Revaluations of property, plant and equipment have been included in the appropriate years as allowed for in Council's accounting policies. Yearly revaluations have been assumed. The change in valuation has been determined using the Price Level Change indices above.	That price level changes will vary to those stated and that capital construction will not meet projected timeframes.	Medium	If capital construction falls behind, depreciation may be overstated. If price level changes are greater, or lesser, depreciation could be under, or over, stated.										
Return on Financial Investments Interest on financial investments has been calculated at \$15,000 for funds invested externally as Council seeks to limit its cash on hand, using it instead to retire borrowings, As such interest received from cash on hand is expected to be minimal. The \$15,000 provision is based on 2008 interest earnt. The interest rate for funds invested internally has been assumed as this is the weighted average cost of borrowing externally, which is covered below in Interest rates on borrowing	That interest rates fall below expected yield.	Low	Approximately \$58.8 million of the Council's funds is invested in internal loans. The Council has control over the interest rate received. The Council has calculated the weighted average interest rate based upon the 10-year forecast of interest rates as at 31 March 2009. See interest rates for borrowing assumption below. The balance of interest earned is from working capital and there is not expected to be large fluctuations in interest rates over the term of the plan.										
Interest Rates on Borrowing Interest on existing and new borrowing is forecast as follows: 2009/10 - 2011/12 6.36% 2012/13 - 2014/15 7.62% 2015/16 - 2018/19 8.14% In calculating these rates the Council has taken into account interest rate swaps held and the forecast Interest rate curve 31 March 2009. Interest charged to activities is based upon the weighted average of Internal and External debt.	Interest rates will increase beyond those budgeted for the 10 year period.	Low	Current forecasts are for interest rates to increase over the 10-year period. The current forecast interest rates are based upon market analysis as at 31 March 2009. The Council manages the risk of interest rate rises through internal borrowing and interest rate risk management instruments for external debt. The table below indicates the cost per annum to the Council given a 1% increase in the interest rate at a range of assumed borrowing levels. <table><tr><th></th><th>\$25 Million</th><th>\$50 Million</th><th>\$75 Million</th><th>\$100 Million</th></tr><tr><td>Interest Cost</td><td>\$250,000</td><td>\$500,000</td><td>\$750,000</td><td>\$1,000,000</td></tr></table>		\$25 Million	\$50 Million	\$75 Million	\$100 Million	Interest Cost	\$250,000	\$500,000	\$750,000	\$1,000,000
	\$25 Million	\$50 Million	\$75 Million	\$100 Million									
Interest Cost	\$250,000	\$500,000	\$750,000	\$1,000,000									

APPENDIX 1 - FORECASTING ASSUMPTIONS

Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Annual Revaluation of Derivative Financial Instruments Yearly revaluation of the Council's interest rates swaps portfolio, as at 1 May 2009, has been included in the Prospective Financial Statements. Revaluations are based on the forecast interest rate yield curve as at 1 May 2009 as provided by Asia Pacific Risk Management. Any gain or loss on revaluation of the Councils Derivative Financial Instruments are shown in the Prospective Statement of Comprehensive Income. All future Interest Rate swaps that the Council may enter into are assumed to be at the money thus resulting on no revaluation gain or loss.	That the interest rate yield curve will in the future be different to that used in revaluing Derivative Financial Instruments in the Ten Year Plan	High	It is unlikely that the future interest rate yield curve will exactly match that predicted. If the yield curve has been overestimated it will result in higher than forecast losses or lower than forecast gains on revaluation that has been predicted, and vice versa. These gains or losses on revaluation have no cashflow or rating level impact.
Depreciation Rates on Planned Asset Acquisitions Depreciation has been calculated based upon estimated fair values as at 30 June 2009 using a combination of the purchase price indices supplied by statistics new Zealand to 30 June 2008 and CPI forecast from June 2008 to June 2009 provided by BERL on asset values at their latest revaluation, and any additions since at cost, based on the 2008 Annual Report. Detailed componentry for infrastructure is not always available on capital projects for budget purposes so global percentages are applied as follows: • Roads 1.70% to 20.00% • Bridges and Culverts 1.25% to 2.00% • Stormwater 1.00% to 5.00% • Wastewater 1.00% to 5.00% • Water 1.00% to 5.00% • Footpaths 1.70% to 6.70% • Parks Furniture 1.80% to 10.00% • Solid Waste 3.30% to 33.33% • Buildings 1.50% to 12.50% • Harbour Facilities 1.00% to 10.00%	Depreciation may be under or over-stated. Method of calculation of depreciation on planned asset acquisitions differs from rates of depreciation in accounting policy	Low	If depreciation is under-stated, then less funding from rates will be required and result in less depreciation reserves available to fund capital expenditure. The converse applies if depreciation is over-stated.

APPENDIX 1 - FORECASTING ASSUMPTIONS

Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Refinancing Term Loans/External Funding Loan servicing is calculated on a table basis over 30 years for infrastructure, with early repayment if surplus depreciation reserves are available. Refinancing of external loans is assumed to be readily achieved. To minimise the risk of large concentrations of debt maturing, or, being reissued in illiquid periods, the Council seeks to spread the maturity of its borrowing facilities within the parameters set out in Section 7.7 of its Liability Management Policy. The Council maintains significant lead in time within which it can seek to lock in alternative funding sources.	Refinancing of external loans is difficult	Low	This matter is covered in the Liability Management Policy dealing with debt maturity. Section 6.7. There is little risk, as local government is perceived to be a low credit risk. Internal borrowing can absorb any early repayments. Interest expense will be impacted (reduced) if repayment rates are higher than budgeted.
Vested Assets Level of vested assets due to resource consents issued is calculated at historical levels over the past ten years.	That value of vested assets will be greater than historical levels thereby increasing depreciation expense.	Medium	Vested assets fluctuate considerably from year to year. Financial effect of this uncertainty is unable to be quantified.
Lump Sum Options In the past, the Council has frequently offered ratepayers the option of paying capital charges in one lump sum, rather than by loan charges over (typically) a 30 year period. While provision for lump sum payments is included in the Revenue and Financing Policy (Section 7.3.6) It has been assumed that no new lump-sum options would be offered during the term of this 10-year plan.	Acceptance of lump sum offers will vary from budget.	Low	If a lump sum option was to be offered it would have the effect of reducing debt levels quicker than provided for in this budget. The take-up of options varies from year to year. If levels of acceptance are over budget, then debt will be lower, and the converse applies if levels of acceptance are lower than budget.
Currency Movements and Related Asset Values Some components of works in the Ten Year Plan may be sourced from overseas. It is assumed that all input components (whether sourced in New Zealand or abroad) will be assessed in New Zealand dollars.	Currency exchange rates will significantly fluctuate.	Low	It is not possible to determine (until project tender stage) that certain inputs will need to be sourced from outside New Zealand and will be subject to currency fluctuations. The likelihood is that all components can be sourced locally. Where components need to be sourced overseas, the Council will assess the currency exchange on the day. No provision is made to mitigate this risk.

APPENDIX 1 - FORECASTING ASSUMPTIONS

Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
The value of log prices is anticipated to increase in the future. These prices are affected by demand, by the foreign exchange rate, and whether or not the trees have been irrigated.	That the prices will continue to be low for the life of the Plan and that the quality of irrigated trees will reflect in a lower log price.	Medium	With currently low log prices, the Council is adopting a cautious approach to harvesting Tairua forest. Only 1-2 hectares will be harvested at this stage. The forest is pre-1990 and consequently the Council's main concern is primarily with the value of logs at harvesting time with a secondary concern being the cost of replanting following the harvesting. The payment for carbon credits under the emissions trading scheme only becomes a cost if the Council decides not to replant. With regards to future log quality the proposed irrigation area is approximately 65 of 233 hectares of productive land.
Airfields			
There will be no significant changes to expected levels of service or demand within the activity in the next 10 years and in the longer term, demand may even reduce as oil prices and concern over emissions increases.	Demand for airfields and expected levels of service will increase. Inability to provide the service due to disasters or inability to recover costs. Litigation for failure to adhere to safety standards.	Low/Medium	Potential "catch-up" costs if the Council continues exit strategy and seeks to re-enter the activity at a later date The Council will have an on-going financial risk exposure while it continues to carry out this activity.
Building Control			
The Licensed Building Practitioners Scheme (LBP) and the leaky homes issue are expected to continue to place demands on resources. The Council has now become a Building Control Accredited Council. Until the DBH (Department of Building and Housing) are satisfied, it is assumed that the accreditation will result in increasing standards. Staffing issues - See Staffing Assumptions above.	The LBP may cause the emergence of an illegal building work black market. Staff resources may not cope with peaks and during emergency events.	Medium/High	Staff will have to be increased and systems adjusted, to meet increasing demands and peaks, with all associated financial implications.

APPENDIX 1 - FORECASTING ASSUMPTIONS

Cemeteries			
Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Demand for full body burials is expected to remain static and might even trend downwards despite a growing and aging population. The trend towards cremation is expected to increase and is likely to impact on cemeteries in terms of families wanting a greater variety of ashes interment options	Demand for cemeteries will increase significantly with the aging population or due to extreme events.	Low	Business continuity plan will ensure this critical service can continue to be provided to the current standards in any circumstances without undue financial implications

Community Health and Safety			
Demands for the activity are expected to grow steadily as central government continues to devolve responsibilities to Council through legislative changes. As the population increases particularly during seasonal peaks it is assumed that this activity can expect more requests for service.	Potential for adverse outcomes if compliance monitoring, regulation and enforcement cannot cope with steadily growing demand and with peaks. Potential adverse publicity where significant action is taken against parties.	Medium	Staff will have to be increased and systems adjusted, to meet increasing demands and peaks, with all associated financial implications.

District Leadership			
The Local Government Act provisions relating to decision making and the community's expectations are assumed to remain unchanged.	The Council is unable to meet increased community expectations. Legislative changes may necessitate local governance reviews. Failure of systems resulting in the public being uninformed.	Low to Medium	Pressure may come for systems to be changed and funding provided to meet new demands. Measures would be explored to reduce expenses.

APPENDIX 1 - FORECASTING ASSUMPTIONS

The representation activity is likely to see change over the 10-year period (electronic voting) but these changes are unlikely to have a significant impact on the delivery or costs of the activity. The structure of the elected representation on the Council and Community Boards are not expected to change from that adopted for the 2007 elections. The electoral system and the number of electors voting in the triennial local authority elections are not expected to change significantly.	Legislative changes necessitate new structures for elected representation. There are failures in voting systems at the time of the elections.	Low	Low risk, which if it eventuates, would necessitate modest changes to the LTCCP
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District Transportation

New Zealand Transport Agency Subsidy Rates
See Financial Assumptions

Economic Development

It is expected that the community will want greater Council involvement in supporting the economy. This will be through the economic development strategy review, the results of which are not yet known	The Council is unable to meet increased community expectations. The Council limits funding for the economic development activity.	Medium	Pressure may come for systems to be changed and funding provided to meet new demands. Alternative sources of funding would have to be explored.
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Emergency Management

It is assumed that there will be no natural disaster requiring emergency work that cannot be funded out of the budgetary provisions. No significant legislative changes are anticipated that result in policy and procedural reviews.	Legislative changes result in general and specific costs for particular items such as tsunami warning systems. Costs of policy and procedure reviews rise well above budget provisions.	Low/Medium	Pressure may come for additional funding to meet increased costs.
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APPENDIX 1 - FORECASTING ASSUMPTIONS

Halls			
Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Current usage levels and demand are expected to remain at the same volume regardless of growth.	Demand for halls increases and costs rise above budget provisions.	Low	Potential on-going and increasing management costs in the face of calls to reduce spending on the activity.
Harbour Facilities			
There are no specific assumptions for this activity.			
Hazard Management			
It anticipated that the increase in frequency and magnitude of storms and sea level rises will create additional pressure on the delivery of this activity. It is assumed that legislative to develop hazard prone areas will continue pressures (for example, from Regional and National Policy Statements).	Costs of meeting new requirements and demands increase beyond ability to provide. Potential for litigation increases.	Medium	Staff may have to be increased and systems adjusted, to meet increasing legislative and public demands with all associated financial implications.
Land Drainage			
There are no assumptions for this activity as it is an activity of the Council that incurs no capital and very little operating costs.			

APPENDIX 1 - FORECASTING ASSUMPTIONS

Land Information Memoranda (LIMs)			
Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Demand for LIM's is expected to remain fairly stable over the next few years.	Banking and insurance institutions require clients to obtain LIMs in order for those institutions to minimise their risks.	Low	More resourcing may be required to deal with any resulting upturn in demand for LIMs including all associated financial implications.
Landuse Management			
See RMA Assumption (Legislative Assumptions). There will be increased pressure from communities to improve the level of monitoring and enforcement of resource consents.	Staff resources may not cope with development peaks or significant district plan or legislative changes if they occur.	Low	Pressure may come for staff to be increased and systems adjusted, to meet increasing demands and peaks, with all associated financial implications.
Landuse Planning			
The anticipated increasing community expectations regarding environmental quality, implementation of the Coromandel Blueprint, community plans, RMA and regional policy statement (RPS) changes, mean that there will be a steady ongoing need to maintain the level of service currently provided/proposed.	There are adverse reactions to plan changes. Issues arising cause workload peaks.	Medium	Pressure may come for staff to be increased and systems adjusted, to meet increasing demands and peaks, with all associated financial implications but workload can be spread or prioritised to manage peaks.
	Continuing legal challenges undermine overall integrity of the District Plan causing major workload as opposed to rolling review.	High	Would require changes to the Ten Year Plan to take on a major review exercise.

APPENDIX 1 - FORECASTING ASSUMPTIONS

Libraries			
Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Changes in population demographics and particularly numbers of retirees, is expected to increase demands on library services. There will be ongoing demands for change in the range and types of services that libraries are expected to provide.	Demand for services rise steeply or change in type and nature.	Low/Medium	Pressure may come to increase levels of service, provide more staff and adjust systems, to meet increasing demands and peaks, with all associated financial implications.

Local Advocacy			
The Local Government Act provisions relating to decision-making is likely to remain relatively unchanged. The community's expectations may see calls for more transparent representation particularly absentee ratepayers who are increasing proportionally. Local advocacy structures are likely to remain the same.	Issues arise that demand particular attention such as the environment, provisions for youth, the elderly and desires of absentee ratepayers. Board structures unable to cope.	Low/Medium	Current structures and staffing should be able to cover any pressing issues as well as carry out normal business. Financial effects will be limited.

Local Transportation			
New Zealand Transport Agency Subsidy Rates See Financial Assumptions			

Natural and Cultural Heritage			
See Legislative Assumptions (RMA)			

APPENDIX 1 - FORECASTING ASSUMPTIONS

Parks and Reserves			
Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
It is assumed that expectations of reserve maintenance, the range and standard of facilities provided, safety and accessibility and compatibility with neighbouring land uses and environmental land values will not change significantly.	Costs of operations and maintenance rise above expectations and start to undermine maintenance standards and community expectations.	Low	Prices can always change steeply upward. There may also be limited availability of contractors and hence a declining response to calls for tenders. Financial implications are for higher operating and maintenance costs.
Public Conveniences			
It is expected that vandalism will continue to be an issue	Damage and vandalism will rise sharply.	Low	Whilst there is provision for maintenance, increased vandalism will result in increased costs to the ratepayer to cover repair work.
Social Development			
There are no specific activity assumptions.			
Strategic Planning			
No significant changes in levels of service or demand are anticipated within the next ten years. However, the trend of devolving central government responsibilities to local government and significant growth pressures in the District will increase the need for strategic planning.	There are legislative changes to address matters such as climate change and growth management that cause work peaks.	Low	Pressure may come to increase levels of service from time to time, provide more staff and adjust systems, to meet legislative requirements.
Swimming Pools			
Demand patterns are expected to remain stable for Thames Pool and no significant changes occur to legislated water quality, health and safety standards.	Legislative changes bring sharply increasing pressures for safety and water quality.	Low	Pressure may come to increase levels of service from time to time, provide more staff, staff training and adjust systems, to meet legislative requirements.

APPENDIX 1 - FORECASTING ASSUMPTIONS

Solid Waste			
Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
It is assumed that all rubbish will continue to be disposed of outside of the District and that the landfills used will continue to meet resource consent conditions. The demand for solid waste services is expected to increase steadily, especially on the Eastern Seaboard but will be countered to some extent by reductions in waste generation per rating unit.	External landfills can no longer be used or no longer meet standards.	Low	Access to and consents for the current landfill are reasonably secure.
	Waste production per rating unit increases significantly, exacerbating waste volumes increases caused by growth.	Medium	Pressure may come to direct increased funding to deal with excessive waste volumes and promote further waste reduction strategies. The introduction of the Solid Wastes Act has a financial impact as waste will incur a cost of \$10 per tonne resulting in a \$140,000 additional waste levy that the Council must pay to Central Government.
Stormwater			
Resource Consent Standards See Engineering Assumptions.			
Storm or Earthquake Damage See Engineering Assumptions.			

APPENDIX 1 - FORECASTING ASSUMPTIONS

Wastewater			
Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Wastewater Demand Increases in demand over that forecasted for wastewater disposal is not expected to significantly impact on either asset requirements or operating costs.	That development demand exceeds forecasts or slows down significantly.	Low/Medium	Population and rateable property projections (based upon historical trends) tend to indicate that relatively high levels of growth are likely to continue into the future. They are being planned and financially provided for but higher rates of growth will impact financially. If growth rates continue at present then it is possible that in some Community Board areas/settlements growth may in fact exceed the current projections.
Wastewater Treatment Plants Resource consents for major capital works are expected to be obtained without undue delays and consent compliance will therefore be achievable.	Resource consents are appealed to the Environment Court resulting in significant delays.	Medium	Recent improvements to Court processes have sped appeal processes up. Delays will cause higher operating costs.
	Stringent resource consent conditions lead to high treatment standards being imposed which lead to high costs.	Medium	Higher treatment standards being imposed will lead to higher operating and maintenance costs.
Resource Consent Standards See Engineering Assumptions			
Storm or Earthquake Damage See Engineering Assumptions			
Property Designations/Resource Consents See Engineering Assumptions			
Significant Land Use Changes See Engineering Assumptions			

APPENDIX 1 - FORECASTING ASSUMPTIONS

Water Supply			
Forecasting Assumption	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Water Demand Increases in demand over that forecasted for treated water are not expected to significantly impact on either asset requirements or operating costs.	Development demand exceeds forecasts or slows down significantly.	Low to Medium	Population and rateable property projections (based upon historical trends) tend to indicate that relatively high levels of growth are likely to continue into the future. If growth rates continue at present then it is possible that in some Community Board areas/settlements growth may in fact exceed the current projections.
Drinking Water New Zealand Standards (DWNZS) It is assumed that the Council will be able to meet the improved DWNZS 2005.	The new standards will require the Council to invest in improvements to a greater degree than has been allowed for in the current ten-year forecasts.	Low	The new DWNZS 2005 has significantly lifted expectations regarding the standard of water quality treatment but planning and costings have been tailored accordingly.
Water Conservation Water conservation measures are expected to be sufficient to counter the effects on demand arising from adverse drought conditions and high peak season water demand.	Conservation methods are not sufficient to counter the effects of a drought.	High	Peak summer-time populations coincide with low flows in streams and rivers. A study has shown a close correlation between the number of rateable properties and peak population. The number of rateable properties on the Peninsula is projected to continue increasing in the foreseeable future thus raising peak populations. The financial effects of higher peaks are unable to be quantified.
Resource Consent Standards See Engineering Assumptions			
Storm or Earthquake Damage See Engineering Assumptions			
Property Designations/Resource Consents See Engineering Assumptions			
Significant Land Use Changes See Engineering Assumptions			

2. Contribution to Community Outcome Analysis

Community Benefit Assessment Tool

The Local Government Act 2002 obliges the Council to deliver services to the community in a way that can be proved to meet community needs.

The formulation of activity plans and the resulting levels of service, as well as specific projects or deliverables within these should be supported by a robust rationale for engagement in the activity. The chosen level of service should reflect effective consultation with the community and recognition of the Community Outcomes put forward by the community as its statements about what it wants to achieve now and in the future.

It is an essential part of meeting Audit requirements that a customer focus is demonstrably interwoven throughout both the planning and management processes for each activity.

The following few pages contain a tool for assessing the overall community benefit from any particular council good or service. It does this by first assessing the contribution each good or service makes to the achievement of community outcomes. The good or service is then considered in terms of what information we have about how important the community think it is. This is necessary because the outcomes are not prioritised.

The two factors are then used to determine an overall 'community benefit factor' for use as a component in other decision-making. For example overall prioritisation of projects when combined with factors such as affordability, legislative imperatives, operational conditions and the like. This tool will also assist in identifying any gaps in delivery against the community outcomes and similarly should illustrate any overlaps in the delivery of Council activities.

This is a summary of how activities were assessed for their contribution to Community Outcomes. More information can be provided on request.

Community Outcomes Contribution Matrix

This matrix serves as a tool designed to assist in determining the benefit to the community in prioritising activities or specific items or projects within activities.

- The elements have been extracted from the community outcomes and placed along the spectrum of the four broader categories that characterise the current activity structure. The elements have been placed in location of 'most relevance' and are not repeated. This means that graphically some contributions will be recognised further along the spectrum than you would expect if they were represented in their group of activity order.
- In theory, each item tested occurs within an activity, which is located in groups of activities.
- This matrix will only go so far as to show the extent to which each item contributes to the community outcomes, as defined by the community itself. The community have not prioritised the outcomes and it is considered that the level of information obtained through the outcomes process does not support even a basic level of analysis in this way. Any attempt to do so would be very subjective. Some outcome elements have been repeated though which suggests possible areas of emphasis but this is not reflected as such because of difficulties in measuring this accurately and in knowing if this was intended. There is an ability to include what we do know about community preferences however through the ratepayer survey results criteria in the matrix descriptors in the community priority matrix.
- Any limitation on behalf of the community outcomes as a decision making tool due to their general failure to identify what many would

APPENDIX 2 - CONTRIBUTION TO COMMUNITY OUTCOME ANALYSIS

consider to be essential services, is moderated by broader central govt legislation. It may be that the community outcomes are proposed by the public from a position that assumes such services are a 'given'.

- Work on repetition and prioritising the outcomes and ensuring that sub statements fit better with general outcome heading statements will be areas of focus for the next review.

This matrix is intended to specifically assess the extent to which any item may contribute toward the achievement of community outcomes as part of a process in determining its overall priority level.

Level	Description	Example detail description
1	Insignificant	Negligible/very limited contribution to Community outcome element. Very few people benefit, improvement on community well being is minimal. Minimal environmental protection/enhancement.
2	Minor	Minor contribution to Community outcome element. Few people benefit. Improvement to community wellbeing is not significant. Limited environmental protection/enhancement.
3	Moderate	Moderate contribution to Community outcome element. Where a relevant legislative definition of significant exists, this should be applied. Some people benefit, Improvement to community wellbeing is considerable. Important environmental enhancement or protection.
4	Major	This item is very important to achieving the community outcome element. Many lives benefit and improvement to community wellbeing is greatly improved immediately and or in the future. Significant improvements to environmental protection or enhancements are gained through the delivery of this item.
5	Extreme	The contribution or effect on community outcomes is widespread. The vast majority of people experience an improvement to their wellbeing. A high percentage of the community benefit now and in the future. Brings about real and enduring positive effects for the enhancement or protection of the environment.

Fig 1: Community Outcomes Impact descriptions

Community Priority Information

- This aspect provides more information about what the community wants the Council to deliver and supports community outcome information with more specific information about particular services the community see as important.
- Due to the difficulty in prioritising the community outcome elements, this aspect provides a way of factoring expressed priorities of the community in decision-making.
- Information about community priorities can be obtained from the community plans, submissions and the recent ratepayer survey, which prioritises the activities. Each item should be considered in terms of the priority level of the activity it is delivered within, if it cannot be located separately in the descriptors. A discussion of this along with any other stakeholder information should be available in the Activity Plan.
- If comparing items within an activity plan, and no distinction made, this factor can be held constant and thus a decision is determined by other factors such as community outcome contribution. If there is still no determination between the two, the difference must be considered immaterial.

Level	Description	Example detail description
1	Very Important Community priority	Strongly expressed by the community in Ratepayer surveys, community plans, and submissions to Council as something that is a priority above all or nearly all other Council Services. For example: ranked in the top 5 in the ratepayer survey, or ranked in the top 5-10 in the ratepayer survey and is a very high priority item in Community or reserve management plans.
2	Important Community Priority	Expressed by a majority of people in Ratepayer Surveys, community plans, submissions to Council as something that is a priority over most other things. For example: ranked in the top 5-10 in the ratepayer survey, or ranked in the top 10-15 in the ratepayer survey and is a high priority item in Community or reserve management plans.

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Level	Description	Example detail description
3	Moderate Community Priority	Something that there is a strong feeling about in the community, something that is expressed in a considerable number of submissions and or is rated as a medium level priority in ratepayer surveys or community plans. For example: ranked in the top 10-15 in the ratepayer survey, or ranked in the top 15-20 in the ratepayer survey and is a medium priority item in Community or reserve management plans.
4	Low Community Priority	A few people in the community or specific interest groups think this is a priority according to ratepayer surveys. Submissions may be received from time to time. Mentioned in community plans but not considered very important. For example: ranked in the top 15-20 in the ratepayer survey, or ranked in the top 20-25 in the ratepayer survey and is a low priority item in Community or reserve management plans.
5	Very low Community Priority	No clear expressed community demand for this as a priority. No mention in community plans. Bottom of the list in community/ratepayer surveys. Submissions rarely if ever received in relation to this issue. For example: ranked in the bottom 5 in the ratepayer survey and or rated as a low priority in community or reserve management plans

Fig 2: Community Priority Levels

The contribution to community outcomes information combined with information about community preferences can be combined in the following table to produce an overall 'Benefit to Community' rating for each item.

	Insignificant	Minor	Significant	Major	Extreme
Very Important Community Priority	Medium	Medium	High	Very High	Very High
Important Community priority	Medium	Medium	High	High	Very High
Moderate Community Priority	Low	Medium	Medium	High	High
Low Community Priority	Low	Low	Medium	Medium	High
Very low community priority	Low	Low	Medium	Medium	High

Fig 3: Community Benefit Matrix

The process above has been used in this Ten Year Plan to assess the contribution of each activity and group of activities toward achieving the community outcomes. It is this process which forms the basis of the 'target graphs' in the front of each group of activity sections. It has also been used to provide a community benefit factor rating for use in the CAPEX prioritisation model (as described below).

The community benefit rating established from the above tables is used along with the CAPEX factor to determine an overall Delivery Priority.

The following table should be used to determine the Capex factor which is an overall assessment of the technical information relating to the item. Relevant government legislation, asset condition, system quality and so on form the basis for assessing this factor.

Descriptor	Economic	Environmental, Legal and Compliance	System, Asset and Project Performance
Essential/Critical	Opportunity loss >\$2m AC component generally > 80% and/or project required prior to growth	Critical environmental harm, potential large-scale class action, prosecution with maximum fine or imprisonment	Major unacceptable system, asset, quality or condition problem; failure to achieve critical system, asset or performance goals
Very Important	Opportunity loss \$1M - \$2M AC component generally 60 - 80% and / or project required as growth happens	Major environmental harm or long term recovery; high profile legal challenge or prosecution with heavy fine	Failure to achieve some system, asset, quality or condition targets
Important/Significant	Opportunity loss \$0.5M - \$1M AC component generally 40 - 60% and / or project required soon after growth happened	Measurable environmental harm; some legal constraints imposed	Some reduction in system, asset, quality or condition

APPENDIX 2 - CONTRIBUTION TO COMMUNITY OUTCOME ANALYSIS

Descriptor	Economic	Environmental, Legal and Compliance	System, Asset and Project Performance
Desirable	Opportunity loss \$0.1M - \$0.5M AC component generally 10 - 40% and / or project in part required by growth but timing flexible	Infrequent and immaterial effect on environmental or community (e.g. infrequent noise, odour, one-off measurable environmental impact); minor technical legal challenge	Minor system, asset, quality or condition degradation
Marginal/Unlikely	Opportunity loss <\$0.1M AC component generally < 10% and timing not critical	Negligible legal impact or breach of consent conditions	Medium

Fig 4: Capex Factor Table

Overall Delivery Priority

The Community Benefit Factor and the Capex Factor determined in the above steps are combined in the matrix below resulting in an Overall Delivery Priority which will create and ordered list of delivery items for further consideration with respect to funding or affordability.

	Insignificant	Minor	Significant	Major
Marginal Capex Factor	Not Important	Not Important	Low Importance	Important
Desirable Capex Factor	Not Important	Low Importance	Important	Very Important
Important Capex Factor	Low Importance	Important	Important	Critical
Very Important Capex Factor	Important	Very Important	Very Important	Critical
Essential Capex Factor	Critical	Critical	Critical	Critical

Fig 5: Overall Delivery Priority Matrix

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Community Outcome Contribution Worksheet-Item: Planning for the Future Aggregated tally sheet						
		Insignificant	Minor	Moderate	Major	Extreme
Community leadership/Strong Communities/Safeguarding Environment/Planning for The Future	Planning for growth				1	2
	Prepared for emergencies	1			1	1
	Impact of people is minimised		1			2
	Sustainable employment	3				
	Parks/reserves/sport/Active recreation facilities developed to meet future growth	1			1	1
	Peninsula's distinctive landscape retained	1		1		1
	Heritage sites are protected	1		1	1	
	Uniqueness/diversity preserved & promoted	1		1		1
	Safe community			1	1	1
	Healthy community			1	1	1
	Negative impact of people is minimised	1				2
	Catchment protection	1		1	1	
	Clean and healthy waterways	1	1		1	
	Natural ecosystems recognised/enhanced	2			1	
	Efficient effective water & waste services	3				
	We reduce reuse, recycle waste	3				
	Parks/reserves/Sport/active recreation facilities provided & maintained	3				
	Quality infrastructure & services	3				
	Safe & healthy housing	1	1		1	
	Protect vulnerable/at risk communities	2			1	
	Support art /cultural activities	3				
	Attractive towns	1		1	1	
	Transport networks reliable, safe & innovative	2		1		
	Our communities are involved in consultation/partnerships	1		1	1	
	Young people involved in decision making	2		1		
	Communities are informed	1		1	1	
	Volunteers are recognised	3				
	Strong community leadership	1	2			

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Community Outcome Contribution Worksheet-Item: Planning for the Future- Aggregated tally sheet						
		Insignificant	Minor	Moderate	Major	Extreme
Community leadership/Strong Communities/Safeguarding Environment /Planning for The Future	Planning for growth					
	Prepared for emergencies					
	Impact of people is minimised					
	Sustainable employment					
	Parks/reserves/sport/Active recreation facilities developed to meet future growth					
	Peninsula's distinctive landscape retained					
	Heritage sites are protected					
	Uniqueness/diversity preserved & promoted					
	Safe community					
	Healthy community					
	Negative impact of people is minimised					
	Catchment protection					
	Clean and healthy waterways					
	Natural ecosystems recognised/enhanced					
	Efficient effective water & waste services					
	We reduce reuse, recycle waste					
	Parks/reserves/Sport/active recreation facilities provided & maintained					
	Quality infrastructure & services					
	Safe & healthy housing					
	Protect vulnerable/at risk communities					
	Support art /cultural activities					
	Attractive towns					
	Transport networks reliable, safe & innovative					
	Our communities are involved in consultation/partnerships					
	Young people involved in decision making					
	Communities are informed					
	Volunteers are recognised					
	Strong community leadership					

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Planning for the Future		Low	Medium	High
The needs of local and visitor communities is met through sound planning ahead of growth and development The diversity and character of our communities and the uniqueness of our peninsula is a valued part of our lifestyle The Peninsula's long and rich history is valued and preserved Our communities are healthy, cohesive caring and supportive The natural values of our coast and beaches are respected and enhanced Our communities recognise and value the natural environment	Planning for growth			
	Prepared for emergencies			
	Impact of people is minimised			
	Parks/reserves/sport/Active recreation facilities developed to meet future growth			
	Peninsula's distinctive landscape retained			
	Heritage sites are protected			
	Uniqueness/diversity preserved & promoted			
	Safe community			
	Healthy community			
	Negative impact of people is minimised			
	Catchment protection			
	Clean and healthy waterways			
	Safe & healthy housing			
	Protect vulnerable/at risk communities			
	Attractive towns			
	Our communities are involved in consultation/partnerships			
	Young people involved in decision making			
	Communities are informed			
	Strong community leadership			

APPENDIX 2 - CONTRIBUTION TO COMMUNITY OUTCOME ANALYSIS

Community Outcome Contribution Worksheet-Item: Safeguarding the Environment Aggregated tally sheet						
		Insignificant	Minor	Moderate	Major	Extreme
Community leadership/Strong Communities/Safeguarding Environment /Planning for The Future	Planning for growth	9				
	Prepared for emergencies	2	4	2		1
	Impact of people is minimised	2	1	2	2	3
	Sustainable employment	9				
	Parks/reserves/sport/Active recreation facilities developed to meet future growth	6	3	4		
	Peninsula's distinctive landscape retained	2	2	4		1
	Heritage sites are protected	2	3	4		
	Uniqueness/diversity preserved & promoted	2	2	1	1	
	Safe community	1	1	2		5
	Healthy community	1	1	1		5
	Negative impact of people is minimised	1	2	3	1	4
	Catchment protection	2	2		1	1
	Clean and healthy waterways	2	2	3	1	4
	Natural ecosystems recognised/enhanced	1	2		2	1
	Efficient effective water & waste services	3	2	1	1	3
	We reduce reuse, recycle waste	5	2			1
	Parks/reserves/Sport/active recreation facilities provided & maintained	8	1	1		
	Quality infrastructure & services	1	3	4	1	3
	Safe & healthy housing	3	1	2		1
	Protect vulnerable/at risk communities	3	2		1	1
	Support art /cultural activities	9		4		
	Attractive towns	1	3	1	1	
	Transport networks reliable, safe & innovative	8				
	Our communities are involved in consultation/partnerships	8	1			
	Young people involved in decision making	9				
	Communities are informed	8			1	
	Volunteers are recognised	9				
	Strong community leadership	9				

APPENDIX 2 - CONTRIBUTION TO COMMUNITY OUTCOME ANALYSIS

Community Outcome Contribution Worksheet-Item: Safeguarding the Environment						
		Insignificant	Minor	Moderate	Major	Extreme
Community leadership/Strong Communities/Safeguarding Environment /Planning for The Future	Planning for growth					
	Prepared for emergencies					
	Impact of people is minimised					
	Sustainable employment					
	Parks/reserves/sport/Active recreation facilities developed to meet future growth					
	Peninsula's distinctive landscape retained					
	Heritage sites are protected					
	Uniqueness/diversity preserved & promoted					
	Safe community					
	Healthy community					
	Negative impact of people is minimised					
	Catchment protection					
	Clean and healthy waterways					
	Natural ecosystems recognised/enhanced					
	Efficient effective water & waste services					
	We reduce reuse, recycle waste					
	Parks/reserves/Sport/active recreation facilities provided & maintained					
	Quality infrastructure & services					
	Safe & healthy housing					
	Protect vulnerable/at risk communities					
	Support art /cultural activities					
	Attractive towns					
	Transport networks reliable, safe & innovative					
	Our communities are involved in consultation/partnerships					
	Young people involved in decision making					
	Communities are informed					
	Volunteers are recognised					
	Strong community leadership					

APPENDIX 2 - CONTRIBUTION TO COMMUNITY OUTCOME ANALYSIS

Safeguarding the Environment		Low	Medium	High
The needs of both local and visitor communities is met through sound planning ahead of growth and development The Peninsula's long and rich history is valued and preserved The diversity and character of our communities and the uniqueness of the Peninsula is a valued part of our lifestyle Our communities are healthy, caring, cohesive and supportive The natural values of our coast and beaches are respected and enhanced Our communities recognise and value the natural environment	Prepared for emergencies			
	Parks/reserves/sport/Active recreation facilities developed to meet future growth			
	Parks/reserves/Sport/active recreation facilities provided & maintained			
	Efficient effective water & waste services			
	Quality infrastructure & services			
	Heritage sites are protected.			
	Uniqueness/diversity preserved & promoted			
	Negative impact of people is minimised			
	Impact of people is minimised (regulation, facility provision)			
	Peninsula's distinctive landscape retained			
	Catchment protection			
	Clean and healthy waterways			
	Natural ecosystems recognised/enhanced			
	Safe/Healthy community			
	Safe & healthy housing			

APPENDIX 2 - CONTRIBUTION TO COMMUNITY OUTCOME ANALYSIS

		Insignificant	Minor	Moderate	Major	Extreme
Community leadership/Strong Communities/Safeguarding Environment /Planning for The Future	Planning for growth	3				
	Prepared for emergencies	3				
	Impact of people is minimised	3				
	Sustainable employment	3				
	Parks/reserves/sport/Active recreation facilities developed to meet future growth	3				
	Peninsula's distinctive landscape retained	3				
	Heritage sites are protected	3				
	Uniqueness/diversity preserved & promoted	3				
	Safe community	3				
	Healthy community	3				
	Negative impact of people is minimised	3				
	Catchment protection	3				
	Clean and healthy waterways	3				
	Natural ecosystems recognised/enhanced	3				
	Efficient effective water & waste services	3				
	We reduce reuse, recycle waste	3				
	Parks/reserves/Sport/active recreation facilities provided & maintained	3				
	Quality infrastructure & services	3				
	Safe & healthy housing	3				
	Protect vulnerable/at risk communities		2	1		
	Support art /cultural activities	3				
	Attractive towns	3				
	Transport networks reliable, safe & innovative	3				
	Our communities are involved in consultation/partnerships			1	2	
	Young people involved in decision making	3				
	Communities are informed					3
	Volunteers are recognised	3				
	Strong community leadership					3

APPENDIX 2 - CONTRIBUTION TO COMMUNITY OUTCOME ANALYSIS

Community Outcome Contribution Worksheet-Item: Community Leadership Aggregated tally sheet		Insignificant	Minor	Moderate	Major	Extreme
Community leadership/Strong Communities/Safeguarding Environment /Planning for The Future	Planning for growth					
	Prepared for emergencies					
	Impact of people is minimised					
	Sustainable employment					
	Parks/reserves/sport/Active recreation facilities developed to meet future growth					
	Peninsula's distinctive landscape retained					
	Heritage sites are protected					
	Uniqueness/diversity preserved & promoted					
	Safe community					
	Healthy community					
	Negative impact of people is minimised					
	Catchment protection					
	Clean and healthy waterways					
	Natural ecosystems recognised/enhanced					
	Efficient effective water & waste services					
	We reduce reuse, recycle waste					
	Parks/reserves/Sport/active recreation facilities provided & maintained					
	Quality infrastructure & services					
	Safe & healthy housing					
	Protect vulnerable/at risk communities					
	Support art /cultural activities					
	Attractive towns					
	Transport networks reliable, safe & innovative					
	Our communities are involved in consultation/partnerships					
	Young people involved in decision making					
	Communities are informed					
	Volunteers are recognised					
	Strong community leadership					

APPENDIX 2 - CONTRIBUTION TO COMMUNITY OUTCOME ANALYSIS

Community Leadership

Outcome	Outcome Element	Low	Medium	High
Our communities are healthy, cohesive caring and supportive The diversity and character of our communities and the uniqueness of our peninsula is a valued part of our lifestyle The needs of both local and visitor communities are met through sound planning ahead of growth and development	Protect vulnerable/at risk communities			
	Strong community leadership			
	Communities are informed			
	Our communities are involved in consultation/partnerships			

APPENDIX 2 - CONTRIBUTION TO COMMUNITY OUTCOME ANALYSIS

Community Outcome Contribution Worksheet-Item: Strong Communities aggregated tally sheet						
		Insignificant	Minor	Moderate	Major	Extreme
Community leadership/Strong Communities/Safeguarding Environment /Planning for The Future	Planning for growth	15				
	Prepared for emergencies	12	1	1	1	
	Impact of people is minimised	9	3	2	1	
	Sustainable employment	15				
	Parks/reserves/sport/Active recreation facilities developed to meet future growth	12		2	1	
	Peninsula's distinctive landscape retained	11	2	1	1	
	Heritage sites are protected	13	2	1		
	Uniqueness/diversity preserved & promoted	12	2	1		
	Safe community	8	2	3	2	
	Healthy community	3	5	5	2	
	Negative impact of people is minimised	8	2	5		
	Catchment protection	13	2			
	Clean and healthy waterways	13	1	1		
	Natural ecosystems recognised/enhanced	13	2			
	Efficient effective water & waste services	14	1			
	We reduce reuse, recycle waste	15				
	Parks/reserves/Sport/active recreation facilities provided & maintained	10		3		2
	Quality infrastructure & services	11	1	2	1	
	Safe & healthy housing	13	1		1	
	Protect vulnerable/at risk communities	9	3	2	1	
	Support art /cultural activities	10	4	1		
	Attractive towns	4	6	3	2	
	Transport networks reliable, safe & innovative	10	2	2		1
	Our communities are involved in consultation/partnerships	13	2			
	Young people involved in decision making	15				
	Communities are informed	10		1	4	
	Volunteers are recognised	15				
	Strong community leadership	14			1	

APPENDIX 2 - CONTRIBUTION TO COMMUNITY OUTCOME ANALYSIS

Community Outcome Contribution Worksheet-Item: Strong Communities Aggregated tally sheet						
		Insignificant	Minor	Moderate	Major	Extreme
Community leadership/Strong Communities/Safeguarding Environment /Planning for The Future	Planning for growth					
	Prepared for emergencies					
	Impact of people is minimised					
	Sustainable employment					
	Parks/reserves/sport/Active recreation facilities developed to meet future growth					
	Peninsula's distinctive landscape retained					
	Heritage sites are protected					
	Uniqueness/diversity preserved & promoted					
	Safe community					
	Healthy community					
	Negative impact of people is minimised					
	Catchment protection					
	Clean and healthy waterways					
	Natural ecosystems recognised/enhanced					
	Efficient effective water & waste services					
	We reduce reuse, recycle waste					
	Parks/reserves/Sport/active recreation facilities provided & maintained					
	Quality infrastructure & services					
	Safe & healthy housing					
	Protect vulnerable/at risk communities					
	Support art /cultural activities					
	Attractive towns					
	Transport networks reliable, safe & innovative					
	Our communities are involved in consultation/partnerships					
	Young people involved in decision making					
	Communities are informed					
	Volunteers are recognised					
	Strong community leadership					

APPENDIX 2 - CONTRIBUTION TO COMMUNITY OUTCOME ANALYSIS

Strong Communities

Outcome	Outcome Element	Low	Medium	High
The needs of local and visitor communities is met through sound planning ahead of growth and development The diversity and character of our communities and the uniqueness of our peninsula is a valued part of our lifestyle Our communities are healthy, cohesive caring and supportive The natural values of our coast and beaches are respected and enhanced	Prepared for emergencies			
	Impact of people is minimised			
	Safe community			
	Healthy community			
	Negative impact of people is minimised			
	Parks/reserves/Sport/active recreation facilities provided & maintained			
	Protect vulnerable/at risk communities			
	Support art /cultural activities			
	Attractive towns			
	Transport networks reliable, safe & innovative			

3. Land Transport Programme

Thames-Coromandel District Councils Land Transport Programme (LTP)

Land Transport Management Act (LTMA) 2003

The appendix provides linkages to national and regional strategic transport documents and explains how we work with our neighbouring local authorities to deliver transport outcomes.

Subsidy from New Zealand Transport Agency (NZTA)

The Council notes that it may seek variations to approved activity budgets within the operation and renewal work categories to reflect any annual change in; the needs of the District transportation network needs, policy, funding, trials or any other activities that require variations to the activity budgets.

10 Year Forecast of Revenue and Expenditure

A long term financial forecast of anticipated revenue and expenditure for Transport activities for the next 10 years is included within the District and Local Transport Activities in this Ten Year Plan.

Consultation

The Council is working closely with the New Zealand Transport Agency, Hauraki and Matamata Piako District Councils to achieve integrated and sustainable management of transportation infrastructure and services on the Coromandel Peninsula. This includes working with other road controlling authorities to assist the Regional Transport Committee to prepare the Regional Transport Programme. The draft Regional Land Transport Programme (2009-2012) was released for consultation on 20 March with submissions closing on 20 April 2009.

Land Transport Activities

The Councils land transport activities can be grouped under the following headings:

- Transport Planning.
- Maintenance and Renewals.
- Improvements.

Transport Planning

The objective of this activity is to promote and integrate a safe, responsive and sustainable land transport system. To this end the Council works closely with NZTA, Hauraki and Matamata-Piako District Councils in implementing a Regional Land Transport Strategy to achieve these objectives.

Road Maintenance and Renewals

The objective of this activity is to identify the maintenance and renewal requirements for the network in the various categories: Unsealed Road Metalling, Sealed Road Resurfacing, Drainage Renewals, Pavement Rehabilitation, Traffic Services Renewals, and Preventive Maintenance. These activities are targeted to meet the requirements of the Communities, visitors to the peninsula, NZTA, the District and Regional Land Transport Strategies.

Improvements

The objective of this activity is to identify safety improvements, pedestrian facilities and bridge replacements, where the existing structure has been shown to be at the end of their economic life (i.e. replacement is a lower cost than maintenance for the remaining life of the structure). Prioritise safety improvements, pedestrian facilities and replacement of bridges to meet the requirements of the Communities, visitors, NZTA, the District and Regional Land Transport Strategies.

APPENDIX 3 - LAND TRANSPORT PROGRAMME

Contributing Factors for an Effective LTP

The following table sets the contributing factors for each of the activities; Transport and Planning, Road Maintenance and Renewals, and Improvements against section 12 schedule 1 clause 2 of the Land Transport Management Act 2003

Activity	Assists economic development	Assists Safety and personal security	Improves access and mobility	Protects and promotes public health	Ensures environmental sustainability
Transport and Planning	Effective planning optimises economic opportunities.	Identifies safety opportunities and priorities.	Identifies the access requirements of communities.	Identifies public health needs and considers health benefits of options	Effective planning considers vehicle usage and reducing usage of fuels and production of greenhouse gases.
Road Maintenance and Renewals	Effective maintenance and renewal strategies reduce vehicle operating costs and economic opportunity.	Effective maintenance and renewal strategies increase road user safety.	Effective maintenance and renewal strategies provide efficient access to a full range of services.	Effective maintenance and renewal strategies providing access to medical care.	Effective maintenance and renewal strategies optimise vehicle operating costs, reduce fuel consumption and ensure efficient use of resources.
Improvements	Improving safety and providing high levels of service promotes economic development.	Providing improved safety and access assists personal security and safety and well being.	Providing improved pedestrian access and vehicular access during flood conditions.	Providing improved access to medical care.	Maintaining access over large waterways reduces travel distances and the need for alternative routes, thereby reducing the land area required for road and fuel consumption. Safety improvements reduce the likelihood of road crashes and thereby the resources associated with recovery.

Glossary

Glossary

Activity: Goods or services provided by or on behalf of Council.

Activity Groups: Related activities clustered together under a single category, such as 'strong communities'.

Annual Plan: Contains the Council's proposed budget and funding impact statement for one financial year. Identifies any variation from the financial statements and funding impact statement included in Council's current Ten Year Plan for that year.

Annual Report: A report that the Council prepares once a year to assess performance against its objectives, activities, performance targets and budgets outlined in the Ten Year Plan.

Asset: A resource controlled by Council, such as a park, road, stormwater system, water or wastewater plant.

Asset Management Plans: Plans that provide operational guidance concerning service standards, maintenance and capital costs for assets.

Assumptions: A statement that is used as the basis for making particular predictions that may or may not occur.

Biodiversity Strategy: A strategy to define the Council's key goals and approach to working with agencies to improve biodiversity. By biodiversity (short for biological diversity), we mean the variety of all life on earth, and the places where they live.

Capital Expenditure: Money spent to build or buy a new asset or to improve the standard of an existing asset.

Catchment: A specific geographic area within which services are provided (a water supply catchment for example).

Community: A network of people and organisations linked together by factors such as place (geographic community), common interest or identity (e.g. hapu, voluntary organisation) or administrative community (e.g. the District).

Community Grant: A sum of money (or goods and services provided in lieu of money) provided by Council or community boards to non-profit organisations within the District.

Community Outcomes: A set of aspirations that reflect the community's desires for economic, social, environmental, and cultural well-being.

Community Wellbeing: The overall wellbeing of the community including economic, cultural, social and environmental wellbeing.

Coromandel Peninsula Blueprint Project: A strategy and set of local blueprint plans, which will define the Council and Environment Waikato's approach to managing growth, and planning for use, development and protection of resources in the Thames Coromandel District.

Council Organisation: Any organisation in which the Council owns or controls any proportion of voting rights or has the right to appoint one or more of the directors, trustees, etc.

Council Contract Standards: The standards defined in specific contracts for service delivery by contractors.

Council-Controlled Organisation (CCO): An organisation in which one or more local authorities owns or controls 50 percent or more of the voting rights or has the right to appoint 50 percent or more of the directors of the organisation. Thames-Coromandel District Council is one of 13 local authority shareholders in Local Authority Shared Services Limited, a Council-Controlled Organisation.

Design Standards: Standards established by professional engineers responsible for the design of particular works or projects.

Development Contributions: A contribution from developers to cover the cost of servicing growth.

Differential (Rating): A technique used to 'differentiate' or change the relative rates between different categories of rateable land in order to adjust the rating burden on one or more groups of ratepayers.

Distribution of Benefits: The degree or scope to which a Council activity generates benefits to individuals, parts of the community or the District as a whole.

District Plan: A detailed plan of the way the District's environment will be managed to achieve the purpose and principles of the Resource Management Act 1991.

Equity: As a financial term, also known as net worth. The total value of assets less total liabilities.

Exacerbator Principles: The actions or inactions of individuals or groups that contribute to the need for Council to undertake or not undertake activities.

Funding Impact Statement: A document that includes information that discloses revenue and financing mechanisms and indicates the level or amount of funds to be produced by each mechanism.

Investment Policy: A document that states Council's policies in respect to investments.

Levels of Service: The service parameters or requirements for a particular activity. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental acceptability and cost.

Liability Management Policy: A document that states Council's policies concerning the management of both borrowing and other liabilities.

Local Authority: a regional, district or city council.

New Zealand Drinking Water Standards: Drinking water standards set by the Ministry of Health.

Operating Costs: Money spent to deliver a service, maintain an asset, or any other expenditure, which does not buy, or build on, a new asset.

Period of Benefits: Time over which the benefit of engaging in a Council activity will occur. If required by statute, the activity's period of benefit may be ongoing as opposed to finite.

Revenue and Financing Policy: A comprehensive policy stating how each activity of Council is to be funded - from rates, user charges, subsidies, other income or a combination of these. It also includes details of the various rating mechanisms used by Council.

Significance: The degree of importance attached by Council to an issue, proposal, decision or other matter in terms of its likely impact on the well-being of the District.

Significant Decision: A Council decision that has a high degree of importance in terms of economic, social, environmental, or cultural wellbeing.

Special Consultative Procedure: A process required by the Local Government Act 2002. This sets out a series of steps that a local authority must take when consulting on certain types of decisions.

Statutory Requirements: Requirements identified and defined in law.

Sustainable Development: Meeting current needs without reducing the ability of future generations to meet their own needs. This includes social and economic needs as well as environmental ones.

Ten Year Plan (LTCCP): A Ten Year Plan adopted every three years under section 93 of the Local Government Act 2002. It describes Council's activities, why it participates in these activities and how the activities will be funded. It includes information, which is regarded as the Annual Plan for the first year to which it relates and is reported on through the Annual Report.

Transit New Zealand Standards: Standards defined in the Transit New Zealand Act 1989 and found within New Zealand Transport Agency guidelines.