

Proposing the Thames-Coromandel District Council's:

Long-term Council Community Plan 2006-2016

Adopted by Council on 28 June 2006

Volume 1





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Report of the Mayor and Chief Executive

Welcome to this, the second Long-term Council Community Plan (LTCCP), to be developed by Council under the Local Government Act 2002.

The LTCCP outlines the community outcomes that have been developed through the extensive community planning and community outcomes processes that we have helped facilitate in recent years. Through this process you the community, have had an opportunity to express your vision for the future of the District. The challenge for Council is to now work with yourselves and other agencies to help achieve these outcomes.

The LTCCP also outlines the strategic framework within which Council operates – setting out its vision, mission and priorities over the next 10 years. It is through these strategic priorities or objectives that Council details how it sees itself contributing towards the achievement of the community outcomes. The LTCCP consultation process has presented an important opportunity for you to comment on whether Council has identified the right priorities and the things that are important to you.

Council thanks those who made submissions to the Draft LTCCP process. These submissions were important in helping Council arrive at a final community plan which reflects the desire of the community. Council has reprioritised a number of projects, resulting in a reduction in the proposed District rates increase. Council also responded to concerns raised in submissions regarding harbour facilities funding, by withdrawing its proposal to fund these facilities District-wide. This

LTCCP now continues with ward-based funding and fees and charges for harbour facilities as per the 2005/06 year.

Appendix 11 provides a summary of key changes between the Draft and this adopted LTCCP.

Community Outcomes

To develop the community outcomes identified in this document Council ran a local community outcomes identification process. This process has drawn heavily from the community planning and other community consultation processes that we have undertaken in recent years and also involved a series of community workshops that were held in a number of communities around the District. The outputs from this process are reflected in the final community outcomes detailed later in the community outcomes section of this plan.

These community outcomes along with the Community Plans that have been developed to date are important in terms of ensuring that this LTCCP reflects the ambitions that this community has for its future. Local government is all about providing leadership at the local level. We can only do this if we give you the opportunity to tell us what is important for you.

In developing this LTCCP Council has done its best to ensure that the priorities identified for each community have been incorporated into the LTCCP. Inevitably, the process of consolidating individual community aspirations into the District-wide perspective that is needed in the LTCCP means that some individual community goals or priorities may have been given a lower priority when considered at a District level.

Council has also participated in the Choosing Futures Waikato community outcomes process. This process involved the 12 territorial authorities in the Waikato Region and Environment Waikato working together with other agencies to identify the outcomes that are important to the people of the Waikato region.

Growth and Planning for the Future

Overlaying everything we do is the Peninsula's continuing strong growth and development. The 'love affair' with our District continues as people recognise the qualities that make the Peninsula so special.

Report of the Mayor and Chief Executive

We expect that the growth pressures will continue to be strong as Auckland and the Waikato region continue to grow.

Growth 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.

Council has a number of initiatives, including the Coromandel Peninsula Blueprint Project and District Plan Review Project, in place to develop a better understanding of the growth pressures affecting the District and develop plans to deal with these pressures while also 'protecting' the qualities that make the Peninsula special.

Through the District Blueprint Project, Council will be looking to determine what might constitute 'appropriate development' for the Peninsula and how we might best manage the growth pressures that the Peninsula faces. The plans for the future that come from this project will then feed into the review of the district plan.

Providing Infrastructure for our Growing Community

As the District grows it is important that Council is able to provide the infrastructure required to meet the needs created by this growth. In 2004 Council implemented a new Development Contributions regime to ensure that growth paid a fair contribution towards the cost of providing this infrastructure. Since this policy was developed we have worked with a community focus group to review the policy and ensure that it fairly allocates the costs of new infrastructure between existing and new ratepayers. Through this policy we expect to collect some \$173 million over the next 10 years.

This LTCCP details a significant 10 year capital works programme of some \$452 million. Major capital works projects signalled include:

- Upgrading of the Whangamata, Whitianga and Tairua/Pauanui wastewater plants;
- Upgrading of the Thames and Coromandel wastewater plants;
- Thames Valley, Tairua and Pauanui water supply upgrades;
- Thames Stormwater upgrades; and
- Upgrading of the Whangamata and Whitianga Town Centres.

A number of these projects will benefit both existing ratepayers and new properties that are created via further development. The capital expenditure programme that Council has will lead to significant increases in Council's projected debt and rating levels over the forecast period. This has created the need for Council to reprioritise a number of projects and remove them from the capital works programme included in this LTCCP. A list of the projects that have been removed completely is provided in Appendix 6.

Eastern Seaboard Wastewater Project

The capital works programme includes the Eastern Seaboard Wastewater Project. Through this project Council is looking to build new wastewater plants in Whangamata, Tairua/Pauanui and Whitianga.

Tender documents have recently been received for proposals to construct new plants that will meet the needs of these communities for the next 30 years. The quality of the treated wastewater that will be produced by these new plants will be extremely high – amongst the best quality in New Zealand today.

Council believes that seeking to treat wastewater to a very high level is consistent with the standards that are being demanded by our community to ensure that treated wastewater does not have a negative effect upon the environment. While the physical beauty of the Coromandel means that it is important that we treat wastewater to a very high level it is important to recognise that the production of such a high quality effluent comes at a price. The operating and capital costs associated with the new plants are significant and will lead to a significant increase in the annual wastewater charge. These costs will, in keeping with our one District wastewater policy, be spread across all wastewater users in the District.

When combined with the costs of other wastewater projects forecast to be completed in the next 10 years Council is expecting the current wastewater charge to more than double over the next three years.

Roading

As part of the 2004 LTCCP, Council adopted a Roothing Strategy and associated roading capital works programme. Since this strategy was developed, Central Government have released the New Zealand

Transport Strategy and passed a new Land Transport Management Act. Through these documents the Government have implemented significant changes to the way in which it funds land transport and local government roading activities.

An end result of these changes is that Council can no longer access subsidy funding from Land Transport New Zealand to assist with a number of capital works projects including seal extensions.

Given that in the past these subsidies have accounted for approximately 43% of the cost of completing these works their loss is significant and means that 100% of the costs associated with many of these works would now need to be met by the ratepayer. Given the significance of this change and the financial pressures that are already on Council a number of roading capital works projects which were signalled in the 2004 LTCCP have been removed from this LTCCP.

Council intends initiating a review of its Roothing Strategy later this calendar year, once the Regional Land Transport Strategy, has been adopted. As part of this review Council will be considering the issues relating to what level of capital works it should be undertaking in the roading activity in the future.

Natural Hazards

In recent years Council has had a significant work programme in place to look at addressing a number of the natural hazards affecting the District. Much of this work is being progressed in conjunction with Environment Waikato and has included work on the Peninsula Project, and a range of coastal erosion and coastal flooding issues.

Much of this work is now moving into the implementation phase. Through the Peninsula Project, for example, we are delivering a number of practical solutions to real flood management risks that exist in a number of our communities. Through this LTCCP Council is signalling its continued involvement in this work.

FINANCIAL OVERVIEW

This LTCCP indicates an average property rate increase of 9.69%. High levels of increase are also forecast for the next two years. These increases reflect the additional service demands that are being placed upon Council by our growing community and the cost of the significant capital works programme signalled in this LTCCP.

The key reasons for the increase this year include:

- Increased depreciation charges. In accordance with accounting practice requirements Council has recently completed a revaluation of all of its fixed assets. This revaluation process has seen the value of Council's assets increase significantly, which has lead to increased depreciation charges. These increases equate to approximately a 5% rates increase;
- The costs of servicing loans raised to finance capital works projects that have been completed in recent years. The loans raised to finance projects such as the Richmond Street Stormwater project in Thames and Whangamata Town Centre upgrade now need to be serviced. The loan repayments for these projects and others are included in this LTCCP;
- Increases in labour and oil costs over the last 18 months have had a significant impact on the cost of providing Council services. Services such as roading maintenance and refuse collection are significant users of both labour and oil products. While efforts have been made to reduce the impact of these increases on ratepayers it is inevitable that some of these pressures need to be passed on via increased rating levels.

CONCLUSION

The process to develop this year's LTCCP has been extensive with the work beginning soon after we had adopted the 2004 LTCCP. The work that has gone into preparing this document is a reflection of the many challenging issues facing the District. It also reflects the difficult trade-offs that we have had to make to get a works programme and rates increase that is affordable but which also enables the District to plan for and provide the infrastructure needed to cope with the growth we are experiencing.

Report from the Office of the Auditor General

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 2006

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

The purpose of an LTCCP, as set out in section 93(6) of the Local Government Act 2002 (the Act), is to:

- describe the activities of the local authority;
- describe the community outcomes of the local authority's district or region;

- provide integrated decision making and co-ordination of the resources of the local authority;
- provide a long term focus for the decisions and activities of the local authority;
- provide a basis for accountability of the local authority to the community; and
- provide an opportunity for participation by the public in decision-making processes on activities to be undertaken by the local authority.

Opinion

Overall Opinion

In our opinion the LTCCP of the District Council incorporating volumes 1 and 2 dated 28 June 2006 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.

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

In forming our overall opinion, we considered our opinion on specific matters required by the Act, which is set out below.

Opinion on Specific Matters Required by the Act

The Auditor-General is required by section 94(1) of 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

Report from the Office of the Auditor General

- 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.

In terms of our obligation to report on the matters outlined in section 94(1) of the Act, in our opinion:

- 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 used to prepare the LTCCP provides a reasonable basis for the preparation 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 is presented in accordance with generally accepted accounting practice in New Zealand;
- the extent to which the forecast information and performance measures 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 28 June 2006, 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 (revised): *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, and provides a reasonable basis for long term integrated decision-making by the public and the District Council about the activities of the District Council, and for subsequent accountability to the community about the activities of the District Council.

Our procedures included examining on a test basis, evidence supporting assumptions, amounts and other disclosures in the LTCCP, determining compliance with the requirements of the Act, and evaluating the overall adequacy of the presentation of information.

We obtained all the information and explanations we required to support the opinion above.

Responsibilities of the Council and the Auditor

The District Council is responsible for preparing a 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 annual audit, we have no relationship with or interests in the District Council.



M G Taris
Audit New Zealand
On behalf of the Auditor-General
Tauranga, New Zealand

Matters relating to the electronic presentation of the report to the readers of the Long-Term Council Community Plan

This report relates to the Long Term Council Community Plan (the LTCCP) of Thames-Coromandel District Council for the ten years commencing 1 July 2006 included on Thames-Coromandel District Council's web site. The Thames-Coromandel District Council is responsible for the maintenance and integrity of the Thames-Coromandel District Council's web site. We have not been engaged to report on the integrity of the Thames-Coromandel District Council's web site. We accept no responsibility for any changes that may have occurred to the LTCCP since it was initially presented on the web site.

The report refers only to the LTCCP named above. It does not provide an opinion on any other information which may have been hyperlinked to/from the LTCCP. If readers of this report are concerned with the inherent risks arising from electronic data communication they should refer to the published hard copy of the LTCCP incorporating volumes one to three approved on 28 June 2006 and the related audit report dated 28 June 2006 to confirm the information included in the LTCCP presented on this web site.

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

Introduction

This Plan

Our Council

Long-term Overview

Our District

Our District Today

Our District Tomorrow

Introduction

In This Section You Will Find More About:

- This Plan & Its Proposals
- Our Council

This Plan

Under the Local Government Act 2002, the Thames-Coromandel District Council is required to develop a Long-Term Council Community Plan (an LTCCP).

The LTCCP provides a long-term focus for the Council, by planning ahead 10 years. It:

- Describes the type of District our communities have told us they'd like – a vision for the future;
- Outlines the role the Council will play in working towards achieving that vision; and
- Provides an overview of each activity the Council will carry out for the next 10 years.
- Identifies some of the key challenges facing the Council over the next 10 years.

This LTCCP commenced in the 2006/07 financial year. The Council is required to subsequently prepare an LTCCP every three years, and a smaller Annual Plan in the years in between.

This LTCCP is made up of two volumes.

Volume One (this volume) provides an overall summary of the community's vision, and the Council's intentions, including:

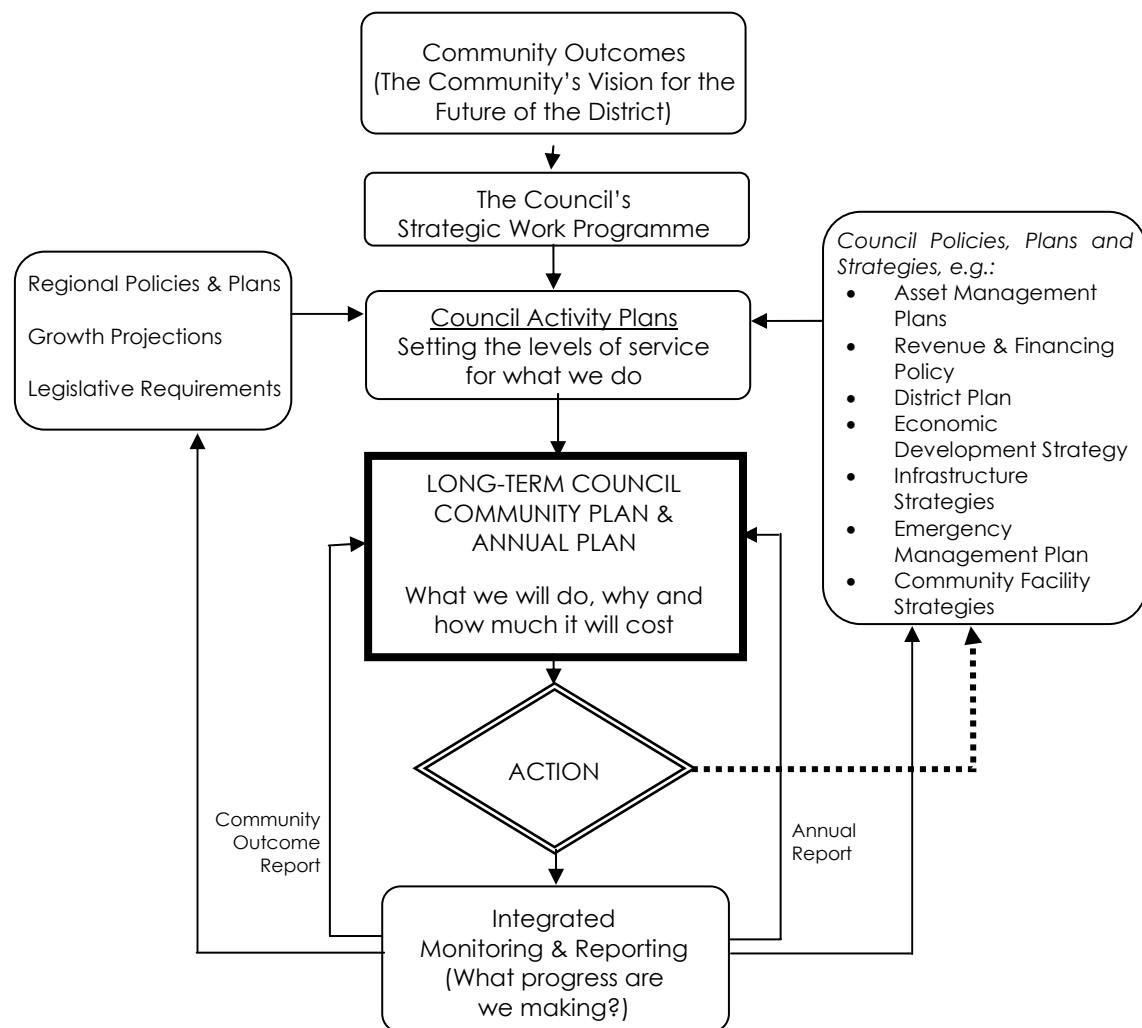
- An overview of our District, and where we are heading
- A long-term overview of priorities for the Council
- A set of 'community outcomes' outlining our communities' vision for the District
- Each Council activity and how it contributes to achieving that vision
- Financial information on how the Council plans to pay for its activities and projects.

Volume Two contains more detailed information on the Council's policies, including:

- Funding and financial policies
- Policies on partnerships with the private sector, development contributions and significance
- Statements on contributions to decision-making processes by Maori, water and sanitary assessment, waste management plan, council-controlled organisations.

Introduction

The following diagram shows the relationship between major plans and policies, and the LTCCP:



Our Council

The Thames-Coromandel Peninsula is a special District. The role and responsibilities of the Thames-Coromandel District Council in retaining the special values of the District have changed. The Local Government Act 2002 requires Councils to promote the social, economic, environmental and cultural wellbeing of their communities. This means we need to look beyond the traditional role of councils. Wellbeing is about more than providing infrastructure – it involves working towards achieving the vision that our communities have identified for their future, and promoting their wellbeing. The Council's policies and activity descriptions (outlined later in this document) all give consideration to the four facets of community well-being. In addition, they consider how they contribute to promoting and achieving the Community Outcomes which, in our District, reflect these four well-beings.

The Council is facing a number of challenges, particularly around continued rapid growth and a high proportion of absentee ratepayers. These challenges are outlined over the following sections.

Mayor and Councillors

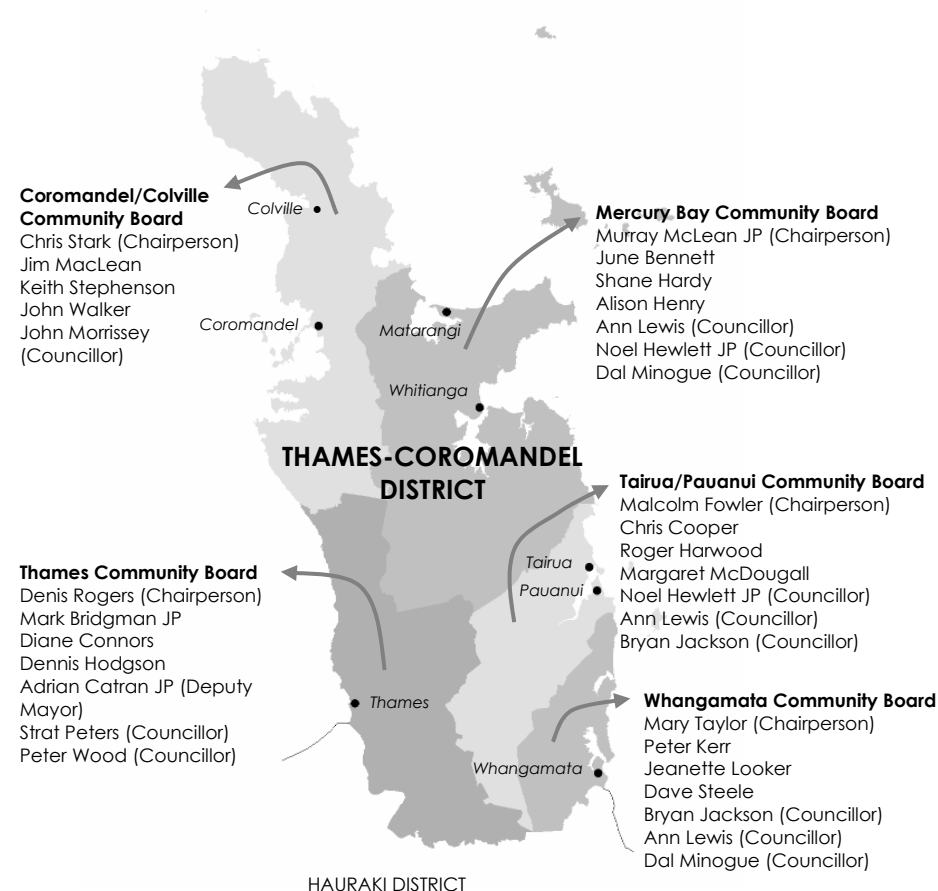
The Council is governed by a Mayor and eight Councillors. The Councillors are elected from three wards, and are also members of various Community Boards and Council Committees. The overall role of the Mayor and Councillors is to advocate on behalf of their communities and the District as a whole.

At the time of writing the 2006 LTCCP, the elected Council included:

- Mayor Philippa Barriball JP,
- Deputy Mayor Adrian Catran JP, and
- Councillors John Morrissey, Ann Lewis, Noel Hewlett JP, Dal Minogue, Strat Peters, Peter Wood and Bryan Jackson.

Community Boards

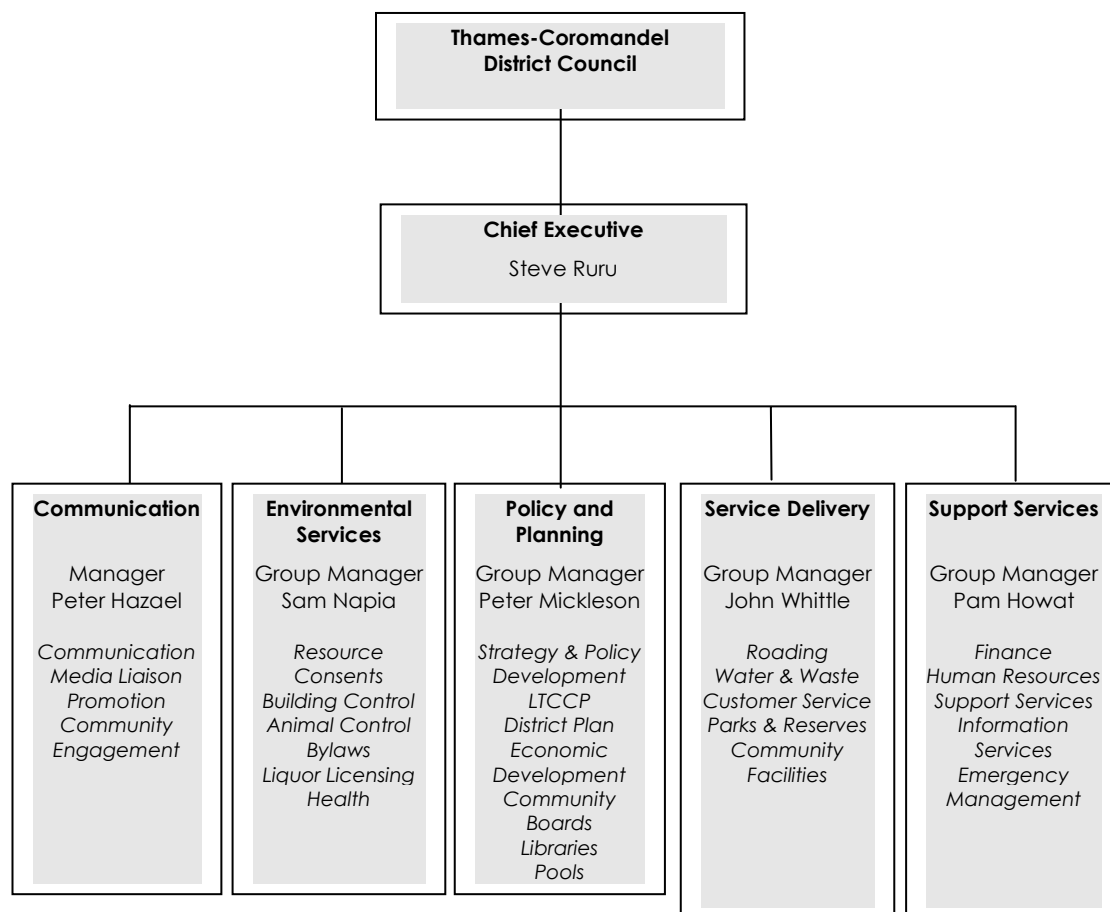
In addition to the elected Council and its Committees, are the District's five community boards. The overall role of the community boards is to represent and act as an advocate for the interests of their communities. In effect, the community boards fulfil a role linking local communities and the Council. The Councillors are also members of various community boards.



Introduction

The Council's Management Structure

The Council's management structure is outlined in the diagram below.



Long-term Overview

In This Section You Will Find More About:

- The Council's Strategic Programme
- Key Priorities
- Relationship Development
- Financial Overview

Introduction

There are a number of important long-term issues and opportunities facing the Thames-Coromandel District communities, and subsequently the Council. Many of these issues related to the growth and development pressures facing the Coromandel Peninsula and the changing nature of its communities.

This section sets the scene for what the Council would like to achieve, in response to community directions. It outlines the priorities and key projects to be included in the LTCCP. These are included as projects in each activity group (refer to the Council Activities section).

The Council's Strategic Programme

The Council endorsed its Strategic Work Programme in March 2005. The Strategic Programme reflects the spirit of the Peninsula and the Council's role in recognising this spirit.

The Council's Vision is that:

The Coromandel Peninsula will grow in a way that embraces its spirit and natural beauty, by working with our communities to acknowledge diversity, nurture ecology and value our identity.

The Vision statement contains two key themes. The first part of the Vision acknowledges the goal that the Council wishes to achieve by 2015, while the second part outlines the key strategies or programmes that the Council will follow to achieve that goal. The goal expressed in the Vision contains the following key elements:

- The District working together as a 'whole'. The intent behind this notion is consistent with the "One Peninsula" concept and strategic intent;
- The District continuing to grow. The Vision acknowledges that growth is inevitable and the challenge for Council is to guide that growth in a way that ensures that the District retains its special attributes;
- The Council working with its communities to guide the development of the District;
- The spirit and physical beauty of the Peninsula being maintained as the District grows.

The strategic component of the Vision statement incorporates the following key elements:

- The acknowledgement of diversity;
- The nurturing of the District's ecology; and
- Valuing the identity of the District and its different communities.

The Council's Mission:

To ensure the enhancement of the special nature of the Coromandel

Long-term Overview

The Mission Statement indicates that the Council sees its role 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' includes, for example, the District's natural environment, the character or spirit of its different communities that help create a strong Peninsula identity, and the different community needs.

Strategic Programme

Both the Vision and Mission outlined above help guide the strategic direction of the Council. Over the next three to five year period the Council will work in accordance with the following key strategic programmes:

- A programme of **planning for the future** to ensure that the Peninsula develops in a way that embraces its spirit and natural beauty.
- A programme of facilitating **community engagement** to build understanding and support for the direction of Council and the involvement of the community in taking and implementing decisions.
- **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.
- **Infrastructure development and maintenance.** Ensuring the infrastructure is provided and maintained consistent with community needs, and is affordable.
- **Safeguarding our environment** and ensuring the sustainability of the District's natural and physical assets.
- An **organisational development** programme designed to ensure that Council has a staff and governance structure that has the necessary knowledge and skills to deliver the highest level of service.

The outcomes sought for each of the strategic programmes are as follows:

Planning for the Future

- The Council, in conjunction with the community will have determined what constitutes "*appropriate development*" for the Coromandel Peninsula.
- The 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 and other environmental features.

Community Engagement

- The community, including Maori, is engaged in 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.
- 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 performance; and
 - Private property rights are respected.

Promoting Development of Our Communities

- 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

- 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.
- There is a balanced regulatory framework that 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

- 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; and
 - 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.

Organisational Development

- The Council is operating as and 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.

Long-term Overview

Key Priorities

To further focus the Council's strategic work programme, a number of priority objectives have been identified. These include:

- **The Eastern Seaboard Wastewater Plant Upgrade**
- **Legislative Changes (Building Act)**
- **Peninsula Project**
- **District Growth Strategy**
- **Landscape Assessment Project**
- **District Plan Review**
- **Financial & Economic Sustainability Assessment**

Eastern Seaboard Wastewater Plant Upgrades

In the 2004-2014 LTCCP, the Council recognised that the current wastewater treatment and disposal systems servicing the major settlements of the eastern seaboard need to be substantially upgraded. The proposed upgrade will achieve an environmentally acceptable standard of treated wastewater discharge to cope with the holiday peak demand period and future growth. In late 2005, the Council sought registrations of interest for the design, build and operation of three East Coast wastewater plants in Whangamata, Tairua-Pauanui and Whitianga. The Council has combined the tendering process for the three plants to significantly save on construction and operating costs and attract internationally recognised companies with significant expertise in this area. As a result of this process, three major consortiums have been selected to tender for the combined plants

The successful tender is expected to be announced in August 2006 with construction of the Tairua-Pauanui plant to begin shortly after this. The three plants are scheduled for completion by the end of 2008, although this is dependent on the Resource Consent process

Two key Resource Management Act processes will occur in 2006 to enable the upgrade of the Whangamata treatment plant and the disposal of treated effluent. The capital expenditure required for the wastewater plant upgrades is significant. Final costs and the impact on individual ratepayers will not be known until the acceptance of

the successful tender. As part of the consultation process for the plants, Council will communicate this information to all ratepayers and other stakeholders.

Legislative Change

In recent years, there have been a number of legislative changes made that impact upon the function of the Council. Some legislation has changed the role of local government, for example, the Dog Control Amendment Act 2003 and the Local Government Act 2002. In other cases, the Council has been given new responsibilities, for instance through the Gambling Act 2003 and the Prostitution Reform Act 2003.

Of particular significance to the Council in the next few years, is the implementation the Resource Management Amendment Acts 2004 and 2005 and the Building Act 2004.

A number of amendments to the Council's District Plan need to be considered to give effect to the Resource Management Acts 2004 and 2005. The Resource Consent processes also need to reflect the Amendment Act requirements.

The Building Act 2004 aims to improve building design and construction. Implementation and refinement of Council systems and processes to address the Building Act requirements are likely to be ongoing for some time (e.g. obtaining and maintaining building consent authority accreditation).

Peninsula Project

The Coromandel Peninsula is known for its beautiful environment. However, riverbank erosion, debris blocking rivers and streams, the effect of animal pests on forest health and storms have caused widespread problems for communities. Flooding has been identified as a key issue in terms of potential risk to life and property.

In response, Environment Waikato and the Thames-Coromandel District Council initiated the 'Peninsula Project'. The purpose of this project is to identify the flood hazard issues and risks that exist across the Coromandel Peninsula, and in particular in Tararu, Te Puru,

Waiomu, Pohue, Coromandel and Tapu. A number of options for reducing the risks have been proposed for each community – usually a mix of planning and building controls, engineering works, river and catchment management.

While the project will better protect people, property and essential services from flooding, it will, over time, also:

- Reduce sedimentation in Coromandel rivers, harbours and estuaries.
- Improve water quality.
- Reduce pests such as possums and goats.
- Improve diversity of flora and fauna.
- Improve and stabilise catchments.

This work will continue into the 2006 LTCCP period. The cost of Council works will need to be funded largely from within the individual communities benefiting from the work. There has been extensive consultation with the affected communities over the options and costs for reducing flood risks but no final decisions have been made.

Coromandel Peninsula Blueprint Project

The District has had a long sustained period of relatively high growth. The growth in rateable properties and population that is occurring at present is a continuation of a long-term trend that has seen the District grow at a significantly higher rate than the national average.

The issue of defining what is 'appropriate growth' and determining where it should be allowed to occur, is a key strategic issue for the Council and the District. The themes emerging through community outcomes and community planning exercises have reinforced the need for the Council to put in place measures to guide the future development of the Peninsula.

Environment Waikato (the Regional Council) has also identified that it needs to undertake planning for appropriate use, development and protection of the coastal marine area which it manages along with the Department of Conservation. Therefore the District and Regional Councils are jointly developing a District wide growth strategy – the Coromandel Peninsula Blueprint - which will plan for better use, development and protection of resources in the land catchments,

coastal areas and marine waters of the Thames-Coromandel District. This will ensure that the two Councils are working towards the same agreed outcomes. Also costs of undertaking the planning work and consultation can be shared.

The Council is in the early stages of developing the joint District wide growth strategy. Growth scenarios will be evaluated from a District-wide perspective and an overall strategic direction will be developed to ensure growth and development is managed appropriately for the Peninsula as a whole. From that, structure plans for individual catchment areas that will identify what use and development can be undertaken and where, will be developed in consultation with communities and tangata whenua.

While the partnership approach taken with Environment Waikato, Department of Conservation and Hauraki Iwi (as agencies with statutory responsibilities for managing natural and physical resources, or who exercise kaitiakitanga) is key to the success of the Blueprint, the preparation of the Blueprint will involve a wide range of organisations and community groups.

The Council's District planning process and Environment Waikato's regional statutory plans will be a key tool for implementing the Blueprint. Information will also be used to help refine the Council's capital works programme to ensure essential services such as water, wastewater, roads and reserves are provided when and where they are needed.

Landscape Assessment Project

The LTCCP includes provision for the completion of a District Landscape Assessment. The purpose of the Landscape Assessment is to find out which views and landscapes are considered the most important to the District and are sensitive to change, and then provide a baseline that will enable consistent and quality decision making about the impact of development on views or landscapes.

There are four strands to the process of the District landscape assessment:

Long-term Overview

1. The involvement of residents and ratepayers to help identify the comparative value of different landscapes in their area.
2. Consultation with iwi to obtain the benefit of tangata whenua cultural values in the assessment of peninsula landscapes.
3. An assessment by a landscape architect to provide a professional input to the evaluation and to assist in coordinating local views into a District wide evaluation system.
4. The involvement of landowners whose properties will be affected by any landscapes identified as of particular value.

As the study progresses those four strands will be drawn together and ultimately a document that represents, as far as is possible, a consensus of the views of all groups will be adopted by the Council.

Once completed, the Landscape Assessment will require changes to the District Plan to be implemented. Changes to the District Plan will provide a further opportunity for those who do not agree with the outcome to present their views at a public hearing and if necessary to appeal to the Environment Court in respect of any area of disagreement. The assessment process will form a key component of the Coromandel Peninsula Blueprint Project by highlighting sensitive landscape areas.

District Plan Review

The Proposed Thames-Coromandel District Plan provides a framework within which to manage the environmental effects of subdivision and land use activities including growth and development. The Plan was publicly notified in March 1997 and following decisions on submissions there were 51 references (or appeals) lodged with the Environment Court. Since 1999 the Council has been working to resolve the references to the proposed Plan and aims to make it 'operative' in 2006.

Since the plan was notified, a number of issues have arisen that have implications for the District Plan. These include managing growth and development (which will be addressed through the Coromandel Peninsula Blueprint Project), protecting significant landscapes, implementing community plans and outcomes, the management of natural hazards and so on. This has highlighted the need to begin reviewing the plan. As such, the Council will begin a 'rolling review' of

the Plan once it is operative – this means that the Council will begin reviewing specific sections of the Plan so that they are up-to-date and deliver the outcomes on the ground that the Council and community wish to see.

It is also envisaged that, once completed, a number of changes will need to be made to the plan to help implement the Blueprint Project.

Financial & Economic Sustainability Assessment

A desired outcome identified in the Council's Strategic Programme is that it is affordable for a wide range of people to reside in the District. To help achieve this outcome, the Council aims to ensure that the Council has a diversified and sustainable funding base.

This LTCCP identifies the development of a financial sustainability strategy which includes an assessment of the rates impacts of proposed Council programmes on all communities as a key project. This strategy will need to link to the District growth strategy's consideration of particular growth scenarios for the District.

Other Important Objectives

Additional 'important' objectives include:

- **Capital Works Programme Implementation**
- **Completion of Community Plans**
- **Development Contributions Policy Implementation**
- **Coastal Erosion Hazard Policy Development**
- **District Water Strategy**
- **Biodiversity Strategy**
- **Community Engagement Policy**

Capital Works Programme Implementation

The purpose of this project is to improve the Council's performance in relation to delivery of its capital works programme, and to ensure that the programme is carried out as per its timetable. The initial step in this project is to review and implement the updated project management processes in 2006, including for example, the Council's Project Manual. The Council will have met this objective when the full capital works programme outlined in this LTCCP is completed on time.

Community Plans

Many of our communities have developed, or are in the process of developing their own 'community plans'. These plans present the values that the community believes are important and what the community wants for its future. The plans identify issues facing the community such as protecting the natural environment, growth, health, education, community involvement and volunteers, the local economy, facilities and infrastructure. Some initiatives that could tackle these issues are also outlined.

The plans have been developed by the community and are owned by the community although the process has often been facilitated by the Council. Individuals and organisations have provided feedback through public open days, meetings and questionnaires. A steering group (or similar) made up of community representatives has taken this information and developed the plan.

Community Plans will be used by the Council as a key document for determining community needs as they indicate the community's views for ongoing management, planning and future development. Where available, the Community Plans were considered in setting levels of service. This LTCCP identifies additional Community Plans that will be completed over the next few years.

Development Contributions Policy

The continued new development occurring throughout the District places demands on the Council to provide a range of new and upgraded infrastructure. The Local Government Act 2002 enables the Council to adopt a Development Contributions Policy which specifies the contributions that those responsible for new development must provide for as a result of increased demand in infrastructure, reserves and community facilities.

A number of supporting policies on the levels of asset provision will be completed in the 2006/07 financial year.

Coastal Erosion Hazard Policy Development

The Council is currently developing policy on how it wishes to manage coastal erosion. The policy is expected to outline the role that the Council should play in response to coastal erosion that is already occurring (mainly on the East Coast) and coastal erosion that may occur in the future.

This LTCCP makes some provision for the funding of some interim works to protect Council infrastructure that is currently threatened by coastal erosion.

District Water Strategy

The Thames Coromandel District Water Source Strategy has been prepared in order to investigate existing and potential water sources and related consenting issues. The document also recommends a strategy for the sustainable development of each of the 11 water

Long-term Overview

schemes operated and maintained by the Council. It is envisaged that this strategy will assist the Council, Environment Waikato, other agencies and interest groups ensure the sustainable supply and management of safe water.

Biodiversity Strategy

The management and maintenance of biodiversity (native plants and animals) has been identified as an important issue facing the Peninsula. The Council has a number of legislative requirements and strategic directions guiding the Council's role in biodiversity management.

The Council has recognised the need to identify the Council's role in ensuring that positive biodiversity outcomes are achieved, and have included the development of a Biodiversity Strategy in this LTCCP. The development of the Strategy would involve working with other agencies (such as the Department of Conservation, Environment Waikato, Federated Farmers), landowners and iwi to better define the role that the Council should take in biodiversity management.

Community Engagement

Consultation is a fundamental principle in the Local Government Act 2002. The Council has specific requirements it has to meet around consultation on certain issues. However, there are many other situations in which the Council may wish to engage with the community.

A Community Engagement Policy is in the process of being developed to guide the Council on when and how it should engage with local communities. A key component of the Council's work programme in this LTCCP will be to implement this policy across all of its activities.

The Council is also involved in assisting local communities to develop and implement their own community plans. These community plans provide guidance to the Council on the important values held by local communities, and can be an effective tool in identifying Council work areas in which community groups may have a key interest.

Other Objectives

Other objectives include:

- **Community Outcome Monitoring and Reporting Programme;**
- **Community Plan Monitoring Programme;**
- **Governance Reviews;**
- **Asset Management Planning Process Improvements;**
- **Resource Allocation and Prioritisation Framework;**
- **Council Effectiveness and Efficiency;**
- **Financial and Risk Management;**
- **Relationship Development;**
- **Activity Policy Development Programme;**
- **Sustainability Strategy for Council Infrastructure;**
- **Natural Hazards policy – this work area will need to address other natural hazard policy issues outside of the river flooding and coastal erosion work being addressed above;**
- **Cultural Heritage Policy Development.**

Relationship Development

The Council has been advancing a number of initiatives to improve the way in which it works with other agencies, interest and community groups (including neighbouring councils, Transit New Zealand, Environment Waikato, a number of iwi groups, Government agencies, business and development interests).

By working closely with other agencies, interest and community groups the Council has found it is better able to share resources and expertise. This has often led to better decision-making processes, for example through memoranda of understanding, and cost savings – through joint tendering and bulk purchasing. Once developed these initiatives often require ongoing resources and organisational commitment to remain effective.

The 'Community Outcomes' process required by the Local Government Act 2002 reinforces the need for closer working relationships with a wide range of agencies, interest and community groups – to achieve the aspirations of our communities. The Council is now required to work with other groups and organisations capable of promoting Community Outcomes. This is further discussed in this LTCCP in the Community Outcomes section. Similarly, implementation of Community Plans developed by local communities will involve a variety of groups, including the Council. Relationship development will continue to underpin much of what the Council does over the next 10 years.

Some current existing joint initiatives include:

- *Peninsula Project*
- *Regional Land Transport Strategy*
- *Choosing Futures Waikato – Regional Community Outcomes*
- *Coromandel Peninsula Blueprint Project*
- *Hauraki Coromandel Development Group*
- *Road Safety Co-ordinators*
- *Emergency Management with Hauraki and Matamata-Piaki District Councils & Rural Fire,*
- *Economic Development with Hauraki District Council including Tourism Development and the funding of Tourism Coromandel.*
- *Sports Waikato*
- *Social Services Waikato Co-ordinator*
- *Hauraki Thames-Coromandel Physical Activity Plan*

Long-term Overview

Financial Overview

Operating Expenses and Revenue

Operating expenses are forecast to rise from \$51.2m in 2006/07 to \$76.1m in 2015/16. The main reasons for the increase are:

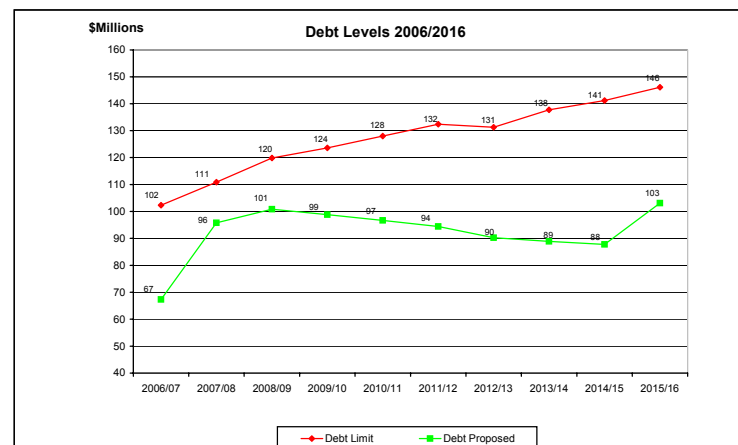
- Increasing levels of debt over the term of the plan which requires servicing (interest rises from \$0.9m to \$3.5m)
- Additional capital infrastructure of \$452m is scheduled over the 10 year period resulting in depreciation rising from \$10.4m to \$20.1m
- Operational expenses, and revenue, have been adjusted for price level changes (inflation) in accordance with the indices included in the assumptions section of the Notes to the Financial Statements
- Allowance has been made for increased payments for services based on growth projections which are also included in the assumptions
- Activity revenue increases due to indexation for price level changes.

Impact on Rates

With the increase in operating expenses outlined above being only partially offset by increased user charges, contributions, and interest, rates are forecast to rise from \$41.1m in year one up to \$66.6m in year 10.

Impact on Debt

With total capital works planned of \$452m over the 10 year period, internal and external debt rises from an expected \$40m at 30 June 2006 to \$125m at 30 June 2016. External debt rises from \$5m to \$88m for the same period. The debt levels over the 10 year period do not at any time exceed the borrowing limits laid down in Council's Liability Management Policy (see Volume 2).



The reason that the level of debt is so much lower than would normally be expected with such a large capital programme is the application of financial/development contributions to pay for growth related costs. In addition, wherever there is a surplus of cash reserves from depreciation funding, early repayment of loans is factored into the budgets.

Impact on Council Reserves and Cash Surpluses

Despite using as much excess depreciation as possible to repay loans early, there is still a build up of some \$7.4m in depreciation reserves.

Links to Revenue and Financing Policy

All activities of Council have been funded in accordance with Council's Revenue and Financing Policy which can be found in Volume 2. Occasionally, the level of user fees and charges does not meet exactly the level required in the policy. This happens because of public resistance to the level of fees proposed, or, the level is the ideal to be achieved over time.

Capital works have also been funded in accordance with the Revenue and Financing Policy.

Rates Paid in Advance (Lump Sum Options)

In accordance with its Rating Policy (see Volume 2), Council intends offering lump sum options in the 2006/07 year for those loan charges which have had lump sum offers in the past.

Our District

In This Section You Will Find More About:

- Our District Today
- Our District Tomorrow

Our District Today

The Thames-Coromandel District is a magic part of New Zealand. Located on the Coromandel Peninsula, the District is largely surrounded by sea, with views across the Firth of Thames and Hauraki Gulf to the greater Auckland Region on the west coast and the Pacific Ocean on the east coast. The Thames-Coromandel District is one of 12 districts in the Waikato Region, which is the fourth largest region in the country.

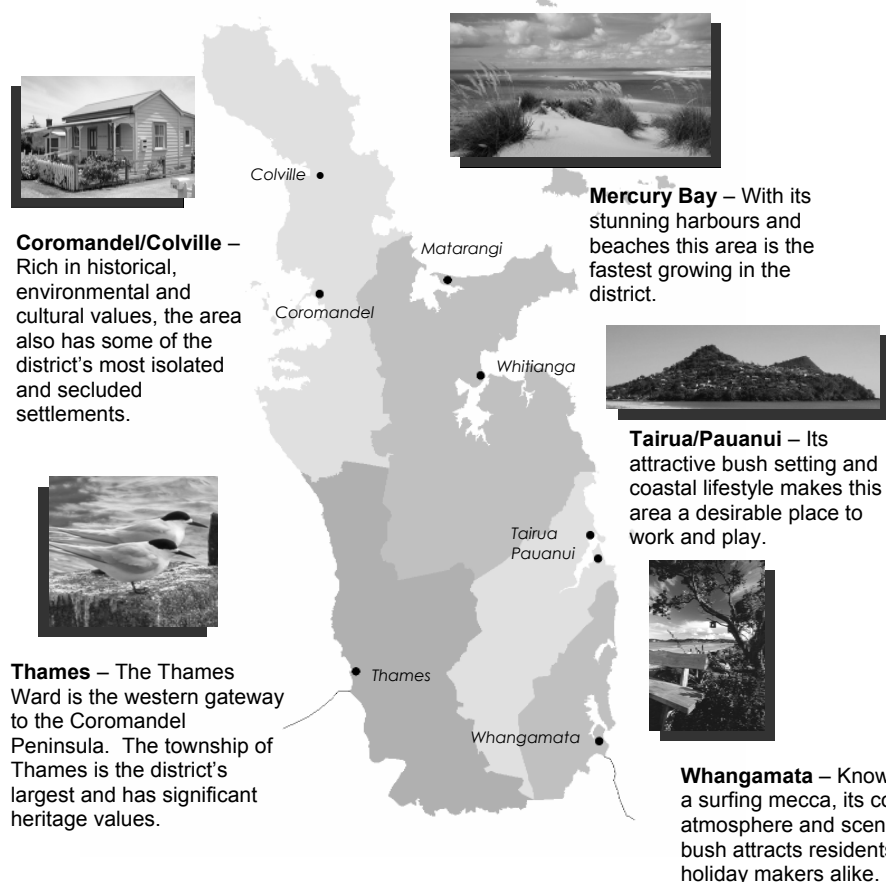
While the promise of riches from gold mining and timber logging originally attracted people to the District in the mid 1800s, the Peninsula's stunning beaches and coastline, dramatic landscapes, abundant bush and wildlife make this area the gem of the Waikato Region today.

Our District is home to diverse coastal settlements and rural communities, each with its own unique character, needs and expectations for the future. However, while the District celebrates this diversity, the challenges of growth and development are the same across the Peninsula and indeed, in many other Districts across the

Waikato Region. Managing growth is a major challenge for the Thames-Coromandel District Council and it must ensure that appropriate strategic policy, direction and work programmes are in place to ensure the special qualities of the Peninsula are maintained and enhanced.

By being aware of population, land use and economic trends the Council and its communities can better target and deliver services, facilities and resources. Some key information about our usually resident population and settlements of the District follows.

Thames-Coromandel District



Our District

Our Community

Settlements and Communities

There are over 50 settlements and communities in the Thames-Coromandel District. Settlements exist along the narrow coast on the western side of the Peninsula. On the eastern side of the Peninsula, settlement has occurred on attractive areas of the coast – particularly near estuaries, on associated sand spits and near sandy shores. Housing demand has resulted in the emergence of seven main serviced settlements – Thames, Coromandel, Matarangi, Whitianga, Tairua, Pauanui, and Whangamata. In addition, there are a large number of other settlements located across the District, including those at Cooks Beach, Whangapoua, Port Charles, Te Puru, Tapu, Hikutaia, Onemana and Opoutere.

Population

At the 2001 Census, the usually resident population¹ of the Thames-Coromandel District was 25,176 people, and was expected to exceed 26,700 during 2005². The population of the District increased by 16% (or by 3,426 people) in the 10 years from 1991 to 2001 (refer to graph over page). This compares to 11% population growth for New Zealand over the same period. Almost 70% of the usually resident population of the Peninsula lives in one of the main settlements of the District.

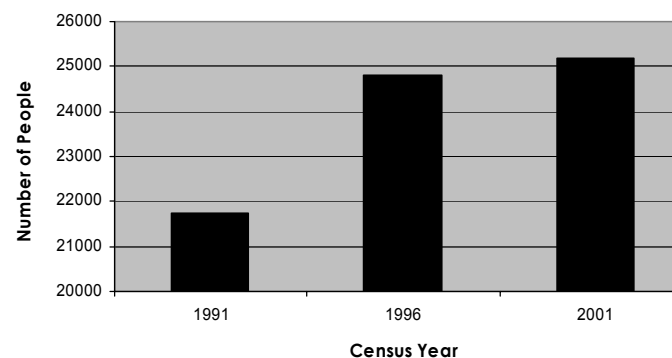
The Thames-Coromandel District is different to most other parts of New Zealand in that around half of the dwellings in the District are owned by people who usually live outside the District (holiday homes and baches). This means that the population does fluctuate during peak holiday periods. In fact, the total population increases by nearly six times over the peak period to reach an estimated 142,375 people³.

¹ 'Usual residence' is the place where a person considers themselves to usually live.

² Statistics New Zealand subnational population estimates (at 30 June 2005).

³ Thames-Coromandel District Council Peak Population Study 2003/04.

Usually Resident Population



Age

The Thames-Coromandel District has a larger proportion of older people and a smaller proportion of younger people than the national average. In 2001, 20.5% of the District's population were aged 65 years and over compared with 12.1% for all of New Zealand.

Within the District, different communities have different age characteristics. Thames, Coromandel and Whitianga have a mixture of age groups typical of the families, couples without children, retirees and the elderly who reside there. Alternatively Whangamata, Pauanui and Tairua have a larger proportion of older people which is in keeping with the large retirement community.

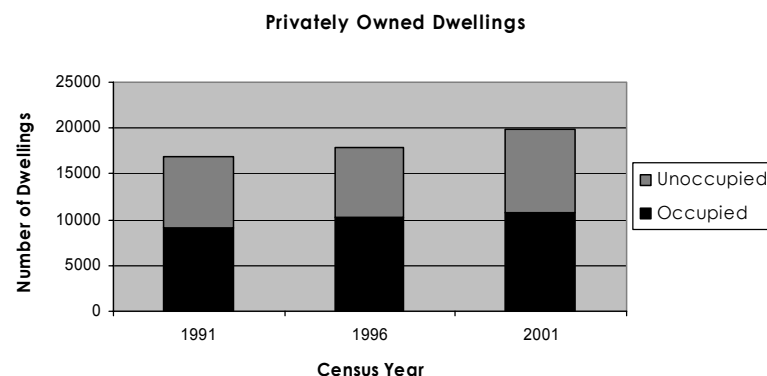
In 2001 the median age of people living in the District was 44 years, ⁴ significantly higher than for the rest of New Zealand at 35 years.

Dwellings

In March 2001, there were 19,848 dwellings in the Thames-Coromandel District. The number of dwellings in the District increased by 18% (or by 3,021 dwellings) in the 10 years from 1991 to 2001 (as illustrated in

⁴ This means half of the District's population were aged 44 years and over, compared to the median age of 35 for New Zealand.

the graph below). This compares to a 16% increase for New Zealand over the same period.



Council records indicate that since then, approximately 3,000 building consents were issued for new dwellings to the end of November 2005, bringing the total estimated dwellings to 22,840. This is an increase of 15% since 2001.

There are a large number of dwellings in the District that are not occupied on a permanent basis (baches and holiday homes). At the time of the 2001 Census around 54% of the dwellings in the District were occupied, compared to 90% for New Zealand.

Households

In 2001, there were 10,299 households in the Thames-Coromandel District. The average household size was 2.3 people, compared with 2.7 for all of New Zealand. The District has larger proportions of one and two person households than the rest of New Zealand and lower proportions of three or more person households. This is in keeping with the District's desirability as a retirement destination.

Ethnicity⁵

The Thames-Coromandel District's population is less ethnically diverse than the New Zealand population. Nearly 92% of residents classify themselves as New Zealanders of European descent, compared with 80% for all of New Zealand. When compared to New Zealand, the District has a similar proportion of residents who are of Maori descent (15%) with less people of Pacific Island and Asian descent.

Education

At the 2001 Census, 27% of Thames-Coromandel District's residents aged 15 years and over had some form of post school qualification⁶, compared to 32% for New Zealand as a whole. The proportion of residents with no qualification was higher compared to the rest of New Zealand (30% compared to 23%).

Income

People living in the Thames-Coromandel District tend to receive less personal income than people living in other parts of New Zealand (median personal income of \$14,700 compared to \$18,500 for New Zealand).

A higher proportion of District residents (aged 15 years or over) receive personal income of less than \$20,000 than for New Zealand as a whole (56% compared to 47%).

Social Deprivation

The Social Deprivation Index 2001 measures social deprivation based on a number of variables including access to telecommunications, personal and household income, and employment. The Thames-

⁵ Ethnicity is the ethnic group or groups that people identify with or feel they belong to. Under this definition, a person can be counted in more than one ethnic group (the reason why the percentages do not add up to 100%).

⁶ Post-school qualifications include qualifications awarded by training and educational institutions as well as those gained from on the job training.

Our District

Coromandel District has an average decile rating between 7 and 8⁷, which is of higher poverty compared to New Zealand as a whole. The District's social deprivation is similar to other socio-economic communities in the Far North, Bay of Plenty, Hawkes Bay and the West Coast of the South Island.

Our Environment

The Thames-Coromandel District is the northern most territorial authority in the Waikato Region. The Region covers an extensive and diverse area of land from the Bombay Hills and Port Waikato in the north, south to Mokau on the west coast, and across to the Coromandel Peninsula on the east coast. In the south, the Region includes the slopes of Mount Ruapehu and the Kaimai Range. The Region also extends 12 nautical miles into the Tasman Sea on the west coast and the Pacific Ocean on the east coast.

Encompassing most of the Coromandel Peninsula, the District is largely surrounded by sea, with its southern land boundary bordering with Hauraki District.

Land

The Thames-Coromandel District covers approximately 217,200 hectares of mainland and offshore islands. The District is defined by the Coromandel Range which forms the spine of the Coromandel Peninsula. Small, steep and forested catchments which drain into the Firth of Thames are typical of the west coast. Mount Moehau dominates the landscape at the northern end of the Peninsula, while the east coast comprises of rolling hill country, flood plains and associated estuaries and sand spits. The southern area of the District lies on the edge of the Hauraki Plains which is well known for its productive peat soils. Clusters of offshore islands are coastal features around Coromandel, Mercury Bay, Tairua, Pauanui and Whangamata.

⁷ New Zealand Index of Deprivation 2001 developed by Victoria University. Areas of high deprivation are decile 9 and 10 areas, while areas of low deprivation are decile 1 and 2 areas.

Coast and Islands

The Coromandel Peninsula's coastline is of significant cultural and natural value both for residents and visitors alike. The Thames-Coromandel District has 556km of coastline along the mainland and another 200km of coastline on offshore islands.

The Te Whanganui-a-hei Marine Reserve was established in January 1993 and covers the marine area north-east of Hahei and Cooks Bluff between Mahurangi and Motukorure Islands. This reserve is administered by the Department of Conservation and is of high conservation value as it is the only marine protected area on the Peninsula.

All of the sea surrounding the Coromandel Peninsula is subject to the Hauraki Gulf Marine Park Act 2000. The Hauraki Gulf Marine Park was established to "promote the conservation and sustainable management of the natural, historic and physical resources of the Hauraki Gulf for the benefit and enjoyment of the people and communities of the Hauraki Gulf and New Zealand"⁸. The Thames-Coromandel District Council is committed to establishing partnerships which will ensure the integrated management between the land and sea.

Natural Hazards

Hazards are naturally occurring environmental events which can cause damage to people, property or the environment in general. There are a range of potential natural hazards that could affect the Coromandel Peninsula including earthquake, tsunami/tidal wave, erosion (including coastal erosion), landslip, subsidence, wind, drought, fire and flooding.

Floods have historically been the most common cause of Civil Defence emergencies on the Coromandel Peninsula. Since 1998 the Peninsula has been subjected to four major natural events and there have also been many smaller events that have resulted in localised damage. Both the Thames-Coromandel District Council and

⁸ Department of Conservation, 2006

Environment Waikato are involved in land use planning to reduce the risks posed by natural hazards (for more information refer to the Managing the Environment or Community Safety and Welfare activity descriptions).

Land Use

Since the 1800s, the Coromandel Peninsula has been extensively modified by European settlers. Although gold mining, kauri logging and gum digging have long since ceased to operate on the Peninsula, the damaging effects of these industries have left their marks on the land.

The Department of Conservation administers approximately 77,906 hectares of public conservation land in the District, which includes significant tracts of indigenous vegetation along the Coromandel Range. When combined with Council reserves and privately owned rural land, the District has an extensive amount of largely undeveloped land, which makes the District an attractive place to live and visit.

Sheep and beef farming are common in the arid northern areas of the Peninsula, with dairying prevalent on the east coast and southern end of the District. Large pockets of plantation forestry are located between Coromandel and Mercury Bay, and also between Tairua and Whangamata. There is a minimal amount of land used for horticultural purposes.

Natural Ecosystems

The Coromandel Peninsula's ecosystems are the result of diverse landscapes, climate and the impacts of urbanisation and land use. The Peninsula has varied landscapes including mountain and hill ranges, river flats, estuaries, beaches and the marine environment. These landscapes provide habitats for a range of indigenous and threatened native flora and fauna including kauri forest, scrubland, tuataras, weta, frogs, kiwi and seabirds.

The effects of human activities and the threat of introduced pests such as possums and stoats are all placing pressure on the District's ecosystems. As the number of people and dwellings in the District

continues to grow, it is becoming increasingly important that these ecosystems are managed sustainably for the future of the District.

Our Economy

Industry and Employment

In 2005, the Thames-Coromandel District had 9,700 people employed on a full-time basis. Around 32% of people were employed in the retail and distributive sector (which includes accommodation, cafes and restaurants, retailing and wholesaling, etc). The manufacturing and building sector accounted for a further 27% of employment. The District also has a higher proportion of its labour force employed in the primary sector (agriculture, forestry, fishing, etc) than for New Zealand as a whole (11% compared to 8%)⁹.

At the time of the 2001 Census, the unemployment rate for the District was 7.3% compared to 7.5% for all of New Zealand. A significant proportion of residents (41%) classified themselves as not being in the labour force which is largely due to the District's desirability as a retirement destination.

Gross Domestic Product

Gross domestic product (GDP) represents the country's income earned from production in New Zealand¹⁰. In 2005, The Thames-Coromandel District's GDP was estimated to be \$676 million, which equates to nearly 0.6% of New Zealand's GDP. The District's GDP per capita (per person) was \$25,300 compared to \$29,964 for New Zealand as a whole.

In 2005, the business services sector produced the largest GDP in the District (28.5%), followed by the manufacturing and building sector (26.2%) and the retail and distribution sector (20.7%). In keeping with growth and development trends across the District, the manufacturing

⁹ Business and Economic Research Limited, February 2006.

¹⁰ Statistics New Zealand, 2006

Our District

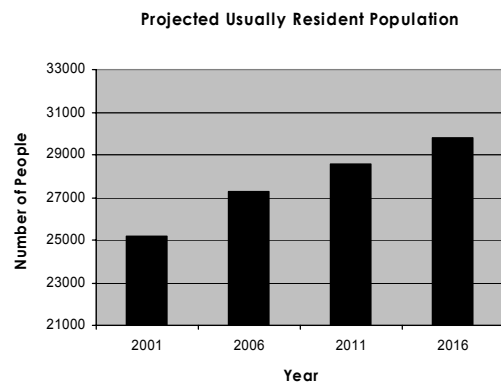
and building sector's GDP has steadily increased from \$109 million in 1999 to \$177 million in 2005 (62% increase)¹¹.

Our District Tomorrow

The rapid growth in the District's dwelling numbers looks set to continue into the future, accompanied by a higher proportion of usual residents vs absentee ratepayers, as the nation's population ages. Some areas are expected to continue growing at a faster rate than other areas. It is important that Council and communities keep track of growth trends so that future services, facilities and resources are delivered to the areas where they are needed.

Projected Population

A series of population projections (high, medium and low) have been prepared by Statistics New Zealand for the usually resident population of the Thames-Coromandel District¹² (as shown in the graph below).



¹¹ Business and Economic Research Limited, February 2006. All GDP figures are given in 1996 dollars.

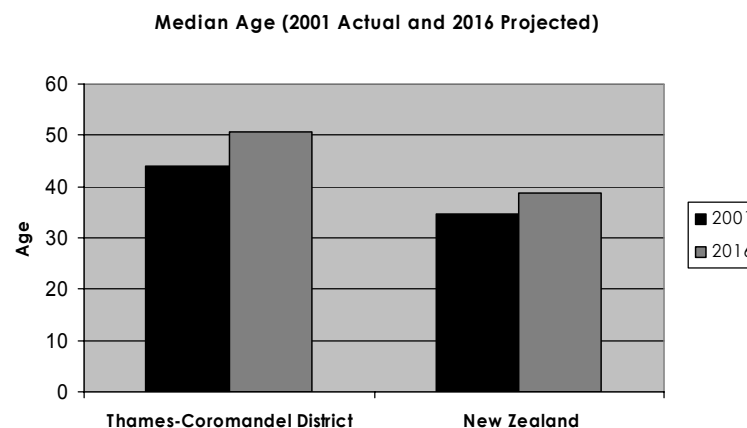
¹² The projections are based upon standard assumptions regarding fertility, mortality and migration and do not take into account non-demographic factors such as the re-zoning of land, relocation of major industries and the like.

Assuming a medium rate of population growth¹³ (medium fertility, mortality and migration) the population of the District is expected to be 28,600 by 2011 and 29,800 people by 2016. This equates to population growth of around 18% from 2001 to 2016.

Projected Age

A breakdown of the population projections shows that in 2016 it is expected there will be a higher proportion of people aged over 65 years in the Thames-Coromandel District than there is at present (from 20% of the population in 2001 to 26% of the population in 2016).

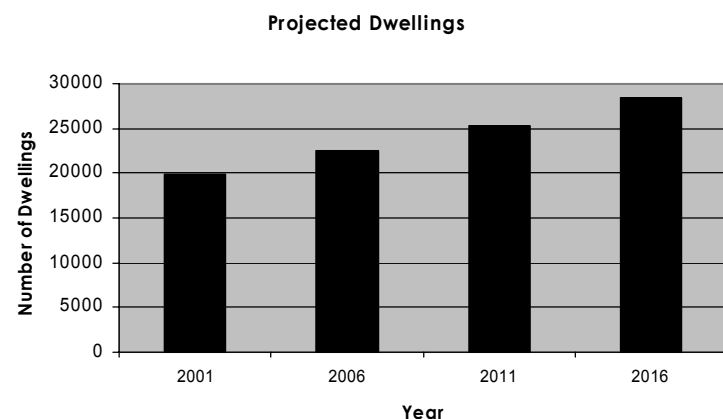
The median age of people living in the Thames-Coromandel District is projected to increase through to 2021 – from a median age of 44 years in 2001 to 50 years in 2016 (compared to a median age of 35 years and 38 years respectively for New Zealand).



¹³ As a general rule, the projected medium rate of population growth is expected to be most likely (as opposed to high or low projections). Population growth in the Thames-Coromandel District from 1981 to 2001 closely mirrored the projected medium rate in population growth.

Projected Dwellings

Based upon trends for the 10 years from 1991 to 2001 it is projected that there will be around 28,413 dwellings in the Thames-Coromandel District by 2016 (an increase of around 42% from 2001). The projected increase in the number of dwellings is based upon an annual growth rate of 2.6%, which is higher than the 1.8% annual rate of increase from 1991 to 2001.

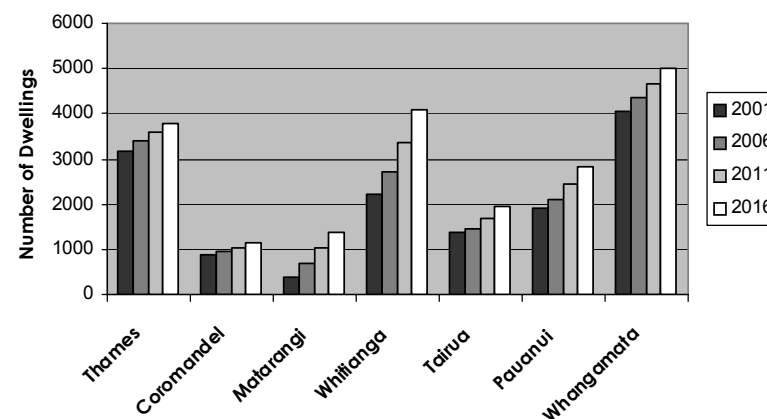


The number of dwellings in some areas will grow faster than in other areas. The number of dwellings in the Mercury Bay Community Area is projected to increase by 4.3% per year (out to 2016), with a projected increase of 1.6% per year in the Whangamata Community Area, 3.4% projected growth for the Tairua/Pauanui Community Area, 1.8% growth for the Coromandel/ Colville Community and 1.2% per year for the Thames Community Area.

The Settlement and Amenity Policy contained within the Proposed District Plan has been adopted to ensure that growth in the District will largely be concentrated in the seven main serviced settlements. It is projected that the number of dwellings in Whangamata will increase by 24% (975 dwellings) by 2016 and will remain the largest settlement in the District. The recent growth experienced in Whitianga is expected to continue in the future with the number of dwellings projected to increase by nearly 84% (1867 dwellings). It is anticipated that the increase in the number of dwellings in Whitianga will see this

settlement become larger than Thames to become the second largest settlement in the District and a key service settlement for the north-eastern half of the Peninsula. Significant growth is also projected for Matarangi with the number of dwellings expected to increase by 250% (992 dwellings).

Projected Dwellings - Seven Main Settlements



Looking Towards the Future.... What We Can Expect

- Continued strong growth in the number of dwellings, especially on the East Coast;
- An increasingly older than average resident population;
- Continued high proportion of absentee ratepayers;
- Higher density developments in prime coastal locations;
- Bigger peak populations;
- Increasing pressures on some infrastructure (particularly the land transport and state highway network); and
- Continuing environmental pressures.

These trends have informed the work programme for each activity.

Thames-Coromandel District Community Outcomes

Community Outcomes

Our District Community Outcomes

Monitoring, Reporting and Review

Thames-Coromandel District Community Outcomes

In This Section You Will Find More About:

- Community Outcomes
- Our District Community Outcomes
- Monitoring, Reporting and Review

Community Outcomes

Community outcomes are statements of what our communities want our District to be like in the future. These statements are developed by the District's communities. All Councils (this includes district, city and regional councils) are required under the Local Government Act 2002 to facilitate a process whereby the community identifies its vision, at least once every six years.

Identifying Community Outcomes

A considerable amount of work has been undertaken to identify a set of District Community Outcomes. The process involved:

- **Community planning processes.** Many of our communities have developed, or are in the process of developing their own 'community plans'. Communities have used varying methods of consultation such as public information open days, displays and

feedback forms, meetings, surveys and questionnaires. Specific people and organisations were also asked to participate in the process to help obtain the full picture. It is the individual community values, themes and goals presented through these processes that formed a starting point for identifying the District Community Outcomes.

- **Regional Community Outcomes Process.** Involvement in the Regional Council's process to develop 'Choosing Futures Waikato' – Regional Community Outcomes to represent the interests of the District and to gain an understanding of region-wide issues and themes.
- **Identification and collation.** The main themes and goals from community planning and other consultation processes were identified and collated in preparation for community workshops. This process highlighted the fact that our communities share many similar goals and that there is an inter-connectedness between them as many goals could be listed under more than one theme.
- **Community workshops (round one).** Two rounds of facilitated workshops were held at Hikurangi, Whitianga, Coromandel and Thames. Agencies and individuals representing a broad cross section from the District community were invited. The first round was held in July 2005 and participants discussed the process of identifying community outcomes and worked through the list of themes and goals. Participants noted that many of the communities shared similar goals and they were able to highlight key groups of goals that were important to the whole district.
- **Refinement of information.** After round one of the workshops, the key groups of goals identified by workshop participants were collated and outcome statements drafted.
- **Community workshops (round two).** A second round of workshops was held during August 2005. Participants discussed the refined information and worked on the draft Community Outcome statements.
- **Refinement of information.** The feedback from the second round of workshops was collated and the set of District Community Outcomes were finalised.

Our District Community Outcomes

Our District's Community Outcomes are described below.

Our communities recognise and value the natural environment:

- The Peninsula's distinctive natural landscape is retained
- Our natural ecosystems are recognised and enhanced
- Our catchments are protected through good land management
- Our waterways are clean and healthy.

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 its unique values and qualities are not lost.

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

- The negative impact of people is minimised
- Appropriate coast and beach access and facilities are provided.

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

Our communities are healthy, cohesive, caring and supportive:

- We protect and support our communities, families, the vulnerable and those at risk
- Young people are involved in decision-making that affects their future
- Communities are culturally enriched, active and informed
- Our communities are safe (including adequate law and regulation enforcement)
- The contributions of our volunteers are recognised and supported
- We have healthy, affordable housing.

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.

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

- We have strong community leadership
- We have pride in our communities
- We live in attractive towns
- We support and encourage arts and cultural activities.

There 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, 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 Peninsula's long and rich history is valued and preserved:

- Our heritage buildings and sites are preserved.
- We have a co-ordinated and supportive approach to heritage preservation.
- Our oral, written and physical heritage is identified, collected 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 of our history so that it remains for future generations.

Our local economies reflect the spirit of the Peninsula:

- We support new and existing business opportunities and sustainable employment
- We support tourism that enhances and protects our natural environment
- We encourage the co-ordinated and professional approach to key events and promotions.

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 on the Peninsula are small to medium in size and predominantly in the primary & service industries. Many are linked to the natural environment. Opportunities exist for value added enterprises that create sustainable employment.

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

- Our communities are involved in consultation and partnerships
- We have quality infrastructure and services (including health and education)
- Our energy and communication systems are adequate, reliable and innovative
- Our transport networks are reliable, safe and innovative
- We have efficient and effective water and waste services
- We reduce, reuse and recycle waste
- Our parks, reserves, sport and active recreation facilities are provided, maintained and developed to meet future growth
- Our communities are prepared for emergencies.

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.

Community Outcomes

Community Outcomes of Importance to Iwi and Maori

An Iwi specific community outcome consultation process is being managed by Choosing Futures Waikato and the Tai-ranga-whenua unit of Environment Waikato. Iwi specific community outcomes will only be relevant to the specific area for that Iwi and will relate to Iwi aspirations and priorities for the community.

The Thames-Coromandel District Council wishes to ensure that consultation for the development of outcomes important to Iwi and Hapu of this District is undertaken and will be informed by this process in the development and review of the LTCCP.

However, as the Iwi specific community outcomes have not yet been developed, they have not informed the Council's strategic work programme. Once identified, the Council will need to reassess its contribution towards these outcomes and they will be used to inform future LTCCP's.

Achieving Our District Community Outcomes

Our Community Outcomes have been identified by the community, and belong to the community. To achieve these outcomes, everyone must play their role by working together. The Council will play a role in facilitating this process involving the wider community including the local community and voluntary sector, central and local government agencies, Maori, the private sector, and the community as a whole to explore how they can best achieve these significant outcomes.

There are many individuals, agencies, and organisations already working at many levels towards improving the wellbeing of our communities. Now that our District has identified a set of community outcomes further work is being done to encourage agencies to take these on board as goals that our communities have said they want to achieve. A key step in this process is identifying initiatives that would promote the outcomes and then making these initiatives happen.

To date, Council has informed the community, agencies and organisations of our District Community Outcomes. Council has also facilitated meetings and workshops with other agencies and organisations to discuss community outcomes. The official launch of our District's Community Outcomes was held on 7 February 2006 at

the Thames War Memorial Civic Centre. Participants were thanked for their involvement in the process and the importance and necessity of working together to successfully achieve these outcomes was emphasised. The Launch was attended by over 70 people including representatives from Central and Local Government Agencies, and people from the Peninsula working (many voluntary) in our communities for organisations with different key interests and goals such as social support, health, sports, the environment, culture and heritage, arts, tourism and business. A list of initiatives to promote and achieve community outcomes and community networking were the key outputs from the Launch.

Feedback sought and provided from attendees at the Launch has indicated that organisations are keen to continue their involvement in the process and in helping to achieve our community outcomes.

Council will be organising further meetings for interested organisations to get together and focus on particular community outcomes and initiatives. Networking and possible collaborative approaches and improved use of resources may result by being involved in such a process. Council will also respond to the request for regular progress updates on the community outcomes process.

The Council will continue to promote the District's Community Outcomes and encourage other organisations to consider them in their key strategic planning process.

In 2006, the Council in conjunction with other organisations will begin to develop an action plan to outline how community outcomes might be promoted.

The specific ways in which the Council will further contribute to achieving community outcomes in relation to each Council activity are discussed later in this document. Council policies contained in Volume Two of this document also discuss this.

Potential agencies, organisations and groups who may take a role in promoting community outcomes could include (but is not limited to):

- Regional and District Councils
- Central Government agencies, e.g.:
 - Ministry of Economic Development
 - Ministry of Social Development
 - Ministry for Culture and Heritage
 - Ministry for the Environment
 - Ministry of Agriculture and Forestry
 - Ministry of Fisheries
 - Housing New Zealand
 - Department of Conservation
- Iwi/Maori
- Ratepayer organisations
- Churches
- Schools
- Health providers
- Community groups
- Social support organisations
- Service clubs
- Sports and recreation groups/organisations
- Environmental groups/organisations
- Cultural and heritage groups/organisations
- Arts organisations
- Economic development groups/organisations
- Tourism operators and promoters
- Business Associations & local businesses
- New Zealand Police
- Civil Defence and emergency response teams
- Power and telecommunications companies

Monitoring, Reporting and Review

Now the District's Community Outcomes have been identified, work towards achieving the outcomes needs to be monitored, and the results reported to the public at least every three years. The Council is required to report the findings in its Annual Report.

The Local Government Act 2002 is not prescriptive about how community outcomes are to be monitored and measured. The Council must decide for itself what measures are appropriate for each particular community outcome. Both locally and nationally there are a number of processes underway to identify indicators that will be most appropriate to measure progress towards the achievement of community outcomes.

Statistics New Zealand has been working on a 'Linked Indicators Project' looking at compiling national indicators¹⁴. Where possible, the Council will use some of these indicators at a local level. The following four central government agencies are also involved in the provision of indicators based on community wellbeing in terms of social, economic, culture and the environment:

- Ministry of Social Development
- Ministry for Culture and Heritage
- Ministry of Economic Development
- Ministry for the Environment

At the regional level a working group, 'Monitoring and Reporting Community Outcomes' (MARCO), has been formed. The Thames-Coromandel District Council is part of this working group. It is anticipated that many of the indicators developed at a regional level will also be useful at a local level.

Locally, the Council will be collecting various forms of information and seeking feedback to assess progress towards achieving Community Outcomes. The Council is developing a list of performance indicators and measures¹⁵ for this purpose. It is likely that a number of other

¹⁴ Indicator – a measure or combination of measures against which performance or progress can be assessed.

¹⁵ Measure – building blocks for indicators. The lowest useful data units or standards of measurement for assessing performance or progress.

Community Outcomes

organisations will also be involved in this information gathering process.

Examples of possible indicators for measuring progress on our community outcomes are included below. These have been developed using a number of sources including discussions with agencies working in our District. It should be noted that these indicators and measures are only at a draft stage and further discussions are to be carried out with agencies to ensure appropriate and meaningful indicators and measures are selected.

Reporting could also include a 'setting the scene' snapshot to quickly tell us about our community in terms of size and growth, age, health, wealth etc, and how it is changing e.g.:

- Percentage of total ratepayers that are usual residents
- Percentage of occupied dwellings
- Median age of the District's population in comparison with the rest of New Zealand
- Decile rating (provides an indication of the vulnerability of those living here.)

Further detail in relation to specific community outcomes could then be reported and discussed.

Examples of Possible Indicators and Measures for Monitoring Progress towards the Achievement of Thames-Coromandel District Community Outcomes

Indicator (Draft)	Measures (Draft)	Relevance
<i>'Our communities recognise and value the natural environment'</i>		
Natural ecosystem health	<ul style="list-style-type: none"> • Number and focus of active community-based conservation groups. 	<p><i>'Our natural ecosystems are recognised and enhanced.'</i></p> <p>How people are involved in conservation provides an indication of recognition and enhancement of our natural ecosystems.</p>
Stream health	<ul style="list-style-type: none"> • Stream water quality, e.g.: <ul style="list-style-type: none"> – Percentage dissolved oxygen – Turbidity – pH level – nutrient levels • Stream biodiversity e.g.: <ul style="list-style-type: none"> – Numbers of key indicator species 	<p><i>'Our waterways are clean and healthy.'</i></p> <p>Healthy streams are important both for the provision of safe water supplies and for the plants and animals the streams support.</p>
<i>'The natural values of our coast and beaches are respected and enhanced.'</i>		
Human impact on our coastline	<ul style="list-style-type: none"> • Number of occurrences where bathing water quality does not meet minimum standards. • Number of shellfish beds closed (e.g. 	<p><i>'The negative impact of people is minimised.'</i></p> <p>Increased use of our beaches and coastal environment creates pressures that need to</p>

Indicator (Draft)	Measures (Draft)	Relevance
	<ul style="list-style-type: none"> • rahui). • Number of fisheries infringement notices issued. 	be managed. These measures will provide an indication of how people are taking responsibility for their impacts.
'Our communities are healthy, cohesive, caring and supportive.'		
Community support	<ul style="list-style-type: none"> • Number of people seeking and receiving assistance, e.g.: <ul style="list-style-type: none"> – Admissions to Women's Refuge – Notifications to Child Youth and Family – Referrals to Strengthening Families 	<p><i>'We protect and support our communities, families, the vulnerable and those at risk.'</i></p> <p>As it is considered likely that the rate of crime and those at risk is much higher than reported, an increase in referrals and admissions etc is considered to be a positive indication that people are becoming more aware of the support networks available to them in the community and making use of these.</p>
Volunteer involvement	<ul style="list-style-type: none"> • Number of hours of unpaid work. • Nominations for community service awards. • Number of newspaper articles covering volunteers. 	<p><i>'The contributions of our volunteers are recognised and supported.'</i></p> <p>Participation in the community is an important aspect of community belonging. Volunteer involvement</p>

Indicator (Draft)	Measures (Draft)	Relevance
		has strong links with community cohesion.
'The diversity and character of our communities and the uniqueness of the Peninsula is a valued part of our lifestyle.'		
Arts and culture opportunities	<ul style="list-style-type: none"> • Number of community events with an arts and/or cultural component. <ul style="list-style-type: none"> – Participation in these events. • Number and range of arts/dance/drama/cultural classes in schools. 	<p><i>'We support and encourage arts and cultural activities.'</i></p> <p>For many, involvement in arts and cultural heritage is a key contributing part of their wellbeing. Participation is an indicator of how accessible events are both in terms of location as well as affordability.</p>
'The Peninsula's long and rich history is valued and preserved.'		
Heritage sites	<ul style="list-style-type: none"> • Number of heritage buildings and heritage sites listed on the Historic Places Trust register and/or Proposed District Plan. • Number of sites that have been destroyed, demolished or removed. • Number of sites restored through heritage funding. 	<i>'Our heritage buildings and sites are preserved.'</i>
Collection of heritage	<ul style="list-style-type: none"> • Number of oral recordings. 	<i>'Our oral, written and physical heritage is'</i>

Community Outcomes

Indicator (Draft)	Measures (Draft)	Relevance
	<ul style="list-style-type: none"> Number of items held in collections. 	<i>identified, collected and preserved.'</i>
'Our local economies reflect the spirit of the Peninsula.'		
Business and employment	<ul style="list-style-type: none"> Survival rate of new businesses. Tourist expenditure. Spread of visitor nights in commercial accommodation. 	<i>'We support new and existing business opportunities and sustainable employment.'</i>
Tourism impacts	<ul style="list-style-type: none"> Number of businesses with Green Globe accreditation. 	<i>'We support tourism that enhances and protects our natural environment.'</i>
'The needs of both local and visitor communities is met through sound planning, ahead of growth and development.'		
Health infrastructure and service	<ul style="list-style-type: none"> Number of people living 60 minutes outside of a public health provider. Number of General Practitioners per head of population/per ward 	<i>'We have quality infrastructure and services (including health and education).'</i>
Communication and power supply	<ul style="list-style-type: none"> Number of households that can access telephone and internet services. Number of power and telephone outages. 	<i>'Our energy and communication systems are adequate, reliable and innovative.'</i>

The Council is currently exploring further options with regards to reporting back to the community rather than only through the Annual Report (e.g. items in TC Talk, newspaper updates and on the Council's website).

Monitoring and reporting results will likely provide us with a guide as to which areas need more input. Initiatives can be reviewed in light of the reported progress to help steer such initiatives.

Community Outcomes must be reviewed not less than once every six years. This will enable the community to review its vision for the future as priorities change.

Waikato Region Community Outcomes

A set of Community Outcomes have also been identified at the regional level for the Waikato Region. The Thames-Coromandel District Council has been involved in this process which will benefit our District when dealing with region wide issues and has helped improve relationships with key agencies. Council has not specifically considered this process when developing this LTCCP. Further detail on this process and the regional community outcomes is included in Appendix 8 of this volume.

Council Activities

Community Leadership

Community Facilities

Managing the Environment

Community Safety and Welfare

Roading

Water and Waste

Council Activities

In This Section You Will Find More About:

- Community Leadership Activities
- Community Facilities Activities
- Managing the Environment Activities
- Community Safety and Welfare Activities
- Roading Activities
- Water and Waste Activities

Introduction to Activities

This section identifies what the Council does, how it contributes to community outcomes and the financial costs.

The Council's work areas are organised by the following group of activities:

- Community Leadership
- Community Facilities
- Managing the Environment
- Community Safety and Welfare
- Roading
- Water and Waste

In each activity group in this section, the following are included:

- An overview of the activity group
- A description of how it contributes to achieving Community Outcomes and the Council's Strategic Programme
- An overview of the costs involved in achieving the activity and how it is funded
- A more detailed description of each individual activity including a list of initiatives or actions that you can expect to see.
- Details of the measures the Council will use to ensure it is meeting its targets (the Council notes that the performance measures will be comprehensively reviewed before the 2009 LTCCP is completed, as part of its ongoing improvement process).
- A summary of capital expenditure for each activity group.

There are a number of policies, plans and documents which provide the basis for these activity descriptions, including:

- Thames-Coromandel District Council Community Outcomes
- The Council's Strategic Programme
- Activity Plans
- Asset Management Plans
- Revenue & Financing Policy
- Other activity-specific documents.

Community Leadership

In This Section You Will Find More About:

- Council and Elections
- Community Boards
- Strategic Planning and Development
- Economic Development
- Social Development
- Summary of Capital Expenditure

Overview

The Community Leadership Activity helps communities set goals and provide direction on what their priorities are and the best way to achieve them.

Through this activity, 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 will help ensure that the Council is contributing towards improving the social, cultural, economic and environmental wellbeing of the District's communities.

This activity is key to ensuring that the principles and obligations of the Local Government Act 2002 are met.

Significant Negative Effects

There are no significant negative effects identified for this activity.

The Council's Strategic Programme

The direction of the Council will be centred on the following key strategic programmes:

- A programme of **planning for the future** to ensure that the Peninsula develops in a way that embraces its spirit and beauty.
- A programme of facilitating **community engagement** to build understanding and support for the direction of the Council and the involvement of the community in taking and implementing decisions.
- **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.
- **Safeguarding our environment** and ensuring the sustainability of the District's natural and physical assets.

There are a number of more specific goals that will guide the Council's work programme for the Community Leadership activities.

Estimated Expenses and Revenue Statement - Community Leadership

A forecast for the 10 years ending 30 June 2016

	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
<u>OPERATING EXPENDITURE</u>										
Community Boards	1,497	1,534	1,571	1,605	1,637	1,667	1,695	1,721	1,743	1,766
Council	1,931	2,013	2,027	2,072	2,182	2,151	2,188	2,258	2,249	2,314
Economic Development	651	739	758	770	713	726	738	749	759	768
Elections	53	94	119	70	101	51	60	106	132	78
Social Development	658	666	670	701	716	729	742	754	764	775
Strategic Planning and Development	1,050	1,009	1,047	1,073	1,113	1,230	1,092	1,113	1,132	1,133
Total Operating Expenditure	5,840	6,056	6,192	6,290	6,462	6,554	6,515	6,701	6,778	6,833
<u>OPERATING REVENUE</u>										
Activity Revenue	0	0	0	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0	0	0	0	0
General Funds	5,487	5,663	5,725	5,755	5,926	5,967	5,893	6,088	6,144	6,196
Total Operating Revenue	5,487	5,663	5,725	5,755	5,926	5,967	5,893	6,088	6,144	6,196
Operating Surplus(Deficit)	(353)	(393)	(467)	(535)	(535)	(587)	(622)	(613)	(635)	(637)
<u>OPERATING SURPLUS(DEFICIT)</u>										
<u>TRANSFERRED TO(FROM)</u>										
Capital Funding	(671)	(690)	(770)	(842)	(845)	(898)	(936)	(931)	(956)	(961)
Development Contributions Reserves	0	0	0	0	0	0	0	0	0	0
Other Special Reserves	292	297	302	307	310	310	314	318	321	324
Retained Earnings Reserves	26	0	0	0	0	0	0	0	0	0
	(353)	(393)	(467)	(535)	(535)	(587)	(622)	(613)	(635)	(637)

Estimated Capital Funding Requirements - Community Leadership

A forecast for the 10 years ending 30 June 2016

	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
<u>CAPITAL EXPENDITURE</u>										
Property, Plant and Equipment										
Renewals	1,550	745	1,119	1,253	1,918	826	1,287	1,288	900	2,397
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
	1,550	745	1,119	1,253	1,918	826	1,287	1,288	900	2,397
Loan Repayments (internal and external)										
Renewals and Increased Levels of Service	9	230	10	12	16	245	25	29	222	31
Additional Capacity for Growth	0	0	0	0	0	0	0	0	0	0
Total Capital Funding Requirements	1,559	975	1,129	1,266	1,934	1,071	1,312	1,317	1,121	2,427
<u>FUNDED BY</u>										
Operating Surplus(Deficit)	(671)	(690)	(770)	(842)	(845)	(898)	(936)	(931)	(956)	(961)
Less(Plus) Internal Interest Expense	(37)	(33)	(20)	(25)	(31)	(60)	(55)	(63)	(70)	(68)
	(708)	(723)	(789)	(867)	(876)	(957)	(991)	(994)	(1,026)	(1,029)
Loans Raised (internal and external)										
Renewals and Increased Levels of Service	290	0	133	247	891	0	226	212	0	1,293
Additional Capacity for Growth	0	0	0	0	0	0	0	0	0	0
Asset Disposals	50	68	76	66	78	76	76	58	76	76
Investments Realised	5	5	5	5	4					
Depreciation Reserves	1,260	963	986	1,007	1,026	1,044	1,061	1,077	1,088	1,103
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	657	662	718	808	810	908	940	964	983	984
Retained Earnings Reserves	5	0	0	0	0	0	0	0	0	0
Total Funding Applied	1,559	975	1,129	1,266	1,934	1,071	1,312	1,317	1,121	2,427

Council and Elections

The Thames-Coromandel Mayor and Councillors govern the overall direction of the Council on behalf of the District's communities. The role 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 Council and Elections activity provides democratic processes and administrative support to enable the Mayor and Councillors to carry out their roles.

This activity includes the elected members remuneration and allowances, Council and Committee meetings and workshops, ceremonial functions, support services, elections and representation review. Community Board elections are also carried out through this activity.

Why the Council is Involved

This activity is carried out to enable decision-making by, and on behalf of, the Thames-Coromandel District communities. Legislative requirements strongly influence how the Council operates.

Contribution Towards Achieving Community Outcomes

The Council and Elections activity primarily contributes to achievement of the following Community Outcomes:

Our communities are healthy, cohesive, caring and supportive.

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

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

Who Benefits from the Activity?

- The benefits of this activity are generally provided to the community as a whole. The Mayor and Councillors represent the whole community and everyone benefits from a process of democracy.

Future Demand and Strategic Issues

In March 2005, the Council developed and endorsed a Vision, Mission and Strategic Programme for inclusion in this LTCCP. The direction of the Council will be centred on this Strategic Programme which encapsulates many of the future demand and strategic issues facing Council (for more information refer to the Long-term Overview section).

The Local Government Act 2002 and other new legislation have led to an increased scope in the roles and responsibilities, and levels of engagement required with the community. A number of community plans and community outcomes statements have been developed and there are expectations that elected members will be active in promoting projects, initiatives and actions to achieve the desired results. Both elected members and staff will need to be up-skilled and/or the mix of skills within the Council may need to change as the trend of central government continuing to devolve responsibilities to local government is expected to continue. Funding has been provided within the Strategic Development activity to enable Council to meet these challenges.

There are a number of other strategic issues that the Council needs to consider, including:

- Recognising and responding to changing community dynamics, demands and expectations and that decisions made reflect community aspirations.
- The need for clear understanding between the Council and Community Boards regarding respective roles and responsibilities.
- Ways of encouraging people to stand for election to the Council so that representation reflects community demographics.

What You Can Expect

- Three-yearly Council and Community Board elections, and elected member inductions (2007, 2010 and 2013).
- Six-yearly polls to determine the electoral system.
- Six-yearly representation review.
- Council continuing to act as the collective voice for the community.
- Council helping to resolve issues of competing priorities and assist in determining 'community interest'.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will act as the collective voice for the community.	The elected Council acts as the collective voice, advocating for the uniqueness of the Peninsula.	% of residents and ratepayers satisfied with the overall performance of the Council.	85%	85%	85%	85%	85%
		% of residents and ratepayers satisfied with how the Council allocates funds/rates to be spent on the services and facilities provided	70%	70%	70%	70%	75%
We will operate in an open and transparent manner.	This is carried out due to statutory requirements rather than contributing to a specific community outcome.	% of Council agenda items which are public excluded.	13.1%	10%	10%	10%	10%
		% of residents and ratepayers who feel that their elected representatives give a fair and open-minded hearing.	NEW	30%	32%	35%	40%
		% of residents and ratepayers satisfied with the sufficiency information supplied by the Council	NEW	70%	70%	75%	80%
We will engage the public effectively in our decision-making processes.	In planning ahead of growth and development, our communities want to be involved in consultation and partnerships. Healthy communities include involving young people in decision-making.	% of residents and ratepayers satisfied with the way the Council involves the public in decision-making.	NEW	52%	55%	60%	65%

Community Boards

The role of Community Boards is to represent and advocate for the interests of their communities. This includes facilitating consultation on local and District issues, and contributing to the Council's plans and proposals.

The Thames-Coromandel District has five community boards – Thames, Coromandel/Colville, Mercury Bay, Tairua/Pauanui and Whangamata.

Community Boards 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 Council & Elections activity.

Why the Council is Involved

Recent legislative changes have placed an increasing emphasis on seeking and giving consideration to community views. The Council relies on community boards to be proactive in seeking these views and providing feedback to the Council, through their leadership, advocacy and facilitation roles.

Contribution Towards Achieving Community Outcomes

The Community Boards activity primarily contributes to achievement of the following Community Outcomes:

Our communities are healthy, cohesive, caring and supportive.

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

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

Who Benefits from the Activity?

- This activity benefits the particular communities that are represented by each Community Board.

Future Demand and Strategic Issues

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:

- A number of community plans and community outcomes statements have been developed and there are expectations that elected members will be active in promoting projects and actions to achieve the desired results.
- 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.

There are also a number of strategic issues that Community Boards need to consider if the Community Board activity is to be undertaken effectively, including:

- An increasing need for Community Boards to monitor and report on progress made in achieving community plans and outcomes.
- An increasing need for Community Boards to be “strategic” in thinking about services that are provided locally by the ratepayer and by other organisations within the community (i.e. identifying opportunities for partnership, cost-sharing etc).
- The need for clear understanding between Council and Community Boards regarding respective roles and responsibilities.
- Ways of encouraging people to stand for election to Community Boards so that representation reflects community demographics.

The Council will assess the current representation structure, elected member workloads and role of Community Boards as part of a joint review of Committee and Community Board delegations in 2007.

What You Can Expect

- Completion and implementation of community plans in Opoutere, Onemana, Tairua, Hikua, Mercury Bay South and Mercury Bay North, Thames and Coromandel.
- Ongoing implementation of community plans in Whangamata, Pauanui and Whitianga.
- Completion and further updating of Reserve Management Plans.
- Continued distribution of Treasure Chest community grant funding.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
The Community Boards will represent and advocate for the interests of their communities.	Community Boards provide strong community leadership by representing and advocating for interests of their communities. Strong leadership is integral to valuing the diversity and character of communities.	% of residents and ratepayers satisfied with the overall performance of Community Boards.	61%	60%	60%	65%	65%
		Community Plans endorsed by the relevant Community Board for each community.	NEW	Thames, Coromandel, Tairua, Mercury Bay North and Mercury Bay South Community Plans endorsed	No Community Plans endorsed	No Community Plans endorsed	No Community Plans endorsed
The Community Boards will operate in an open and transparent manner.	This is carried out due to statutory requirements rather than contributing to a specific community outcome.	% of Community Board agenda items which are public excluded.	2.5%	3%	3%	3%	3%

Strategic Planning and Development

Strategic Planning and Development involves identifying the future that our communities want, and how the Council will help the District get there.

The District is facing continued growth, creating pressures on the natural environment, infrastructure, community dynamics, housing, settlement development, employment activity, heritage, landscapes, education etc. The development of strategy and policy helps to direct this growth in a way which achieves the outcomes the District wants.

At the highest level, the District has identified a set of 'Community Outcomes' which present the community's vision for the future of the Peninsula. The Council now has to focus on working towards that vision.

Successful strategy development will involve working with other groups including central government agencies and the wider community to co-ordinate efforts.

Why the Council is Involved

The Council is required to promote the social, environmental, economic and cultural wellbeing of the Peninsula's communities. It is also required to develop a number of policies to guide decision-making. Strategic planning helps the Council make informed and balanced decisions in line with long-term community expectations and legislative requirements. The Council must also work with other agencies to promote and achieve Community Outcomes.

Contribution Towards Achieving Community Outcomes

The Strategic Planning and Development activity must promote and achieve all the Community Outcomes:

Our communities recognise and value the natural environment.

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

Our communities are healthy, cohesive, caring and supportive.

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

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

Our local economies reflect the spirit of the Peninsula.

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

Who Benefits from the Activity?

- The Strategic Planning and Development activity benefits the district, both now and in the future. This activity should benefit all ratepayers and residents of the District.
- Some initiatives within this activity may at times benefit particular communities, for example, community plans.
- Some individuals may benefit from improved services and efficiencies gained through strategic planning and development.

Future Demand and Strategic Issues

Given the current legislative requirements, the significant growth pressures being experienced in the District, and the very high likelihood that these pressures will continue into the future, the need for strategic planning is likely to be ongoing. An emerging trend is the move towards greater integration and collaboration between agencies to address cross-boundary/agency issues.

In addition to current needs and requirements there may, from time to time, emerge the need to address specific issues that are currently unforeseen and for which budget provision has not been made.

What You Can Expect

- Continued identification of strategic issues facing the District, and the Council's potential response to them.
- Continued work on promoting, monitoring and recording the achievement of District Community Outcomes.
- Completion of the Coromandel Peninsula Blueprint Project.
- Review of trends in population, dwellings and the economy in 2007.
- Review of the Long-term Council Community Plan every three years, and Annual Plans every two out of three years.
- Monitoring of Conservation Covenants.
- Review service levels for the Council's activities (what we will deliver) and performance measures (how we will know we are delivering).
- Working with other agencies and organisations to promote the District's wellbeing.

Measuring the Council's Performance

The service we provide	How it contributes to our Community Outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will help identify the future our communities want.	This service contributes to community outcomes as a whole as the purpose of community outcomes is to identify that future.	The review of community outcomes is facilitated at least every six years.	NEW	No review	No review	No review	Review of District Community Outcomes
We will have strategies and policies which direct growth and development in an appropriate manner.	Such strategies and policies ensure that sound planning is undertaken ahead of growth and development.	Strategic Planning & Development Work programme completed	NEW	Following projects completed: - Service level review - Monitoring programme	Following projects completed: - Annual Plan - Annual monitoring report completed - Service level review	Following projects completed: - Annual Plan - Annual monitoring report completed	Following projects completed: - New LTCCP in 2009/10, 2012/13 and 2015/16 - Annual monitoring reports completed
		Coromandel Peninsula Blueprint Project completed	NEW	Blueprint Phase 1 completed (district level) Blueprint Structure Plan Programme identified	Implementation of Blueprint – Structure Plan Programme	Implementation of Blueprint – Structure Plan Programme	Implementation of Blueprint – Structure Plan Programme
We will co-ordinate our efforts and advocate for the interests of the district.	Co-ordinating our efforts assists in ensuring our communities are cohesive.	Community Outcomes are promoted and advocated for.	NEW	Community Outcome Action Plan developed with other agencies	Annual progress report provided to the Council	Annual progress report provided to the Council & completion of Community Outcome Monitoring Report	Annual progress reports provided to the Council

Economic Development

A sustainable economy is key to the wellbeing of the Thames-Coromandel District communities.

In 2002, the Council jointly developed a Regional Thames-Valley Economic Development Strategy with the Hauraki District Council. The Strategy guides the future direction of the Peninsula's economy. The Council has a role in continuing to implement this strategy.

The Council supports the development of the tourism sector as a key component of our economy. It funds Tourism Coromandel to carry out tourism destination marketing and management and event co-ordination. Tourism Coromandel works to implement 'Towards 2020: A Strategic Plan for Tourism in the Coromandel to 2020', particularly during the off-season when the District's infrastructure is not fully used.

The Council also provides funding to Visitor Information Centres located throughout the District to provide information to visitors.

Why the Council is Involved

Sustainable economic growth contributes to a healthy social and cultural life. Thames-Coromandel District communities have told the Council that local economies must reflect the spirit of the Peninsula. Promoting the economic wellbeing of the District's communities is a requirement of the Local Government Act 2002. The Council, therefore, has a responsibility to promote economic activity that is appropriate for the Peninsula.

Contribution Towards Achieving Community Outcomes

The Economic Development activity primarily contributes to achievement of the following community outcomes:

Our local economies reflect the spirit of the Peninsula.

This activity also contributes to the set of Community Outcomes as a whole, as any economic development should be in keeping with the 'spirit' of the Peninsula encompassed by the Community Outcomes.

Who Benefits from the Activity?

- The whole community benefits from having a co-ordinated approach to business development. If the District is prosperous, then everyone shares to some degree in that prosperity.
- This activity provides benefits to the business community, but other groups can also benefit from the activity. Promotion of the District via social or sporting events can bring benefits not only to businesses, but also to social activity-based non-profit organisations.
- An economic boost to the area benefits those who are in business.

Future Demand and Strategic Issues

It is likely that the Council will continue its role in supporting economic development initiatives, and it is also envisaged that pressure to support other new initiatives may increase in future, particularly from the business community. The Council may need to consider extending its role from primarily focusing on tourism to a wider economic development function.

The Council will also carry-out a review of the Visitor Information Centres in the District, and the Council's role in contributing to them.

What You Can Expect

- Facilitation of business and economic development opportunities across the District.
- Implementation of the Regional Economic Development Strategy in conjunction with the Hauraki District Council.
- Continued funding of Tourism Coromandel – to implement the Towards 2020: Strategic Plan – and Visitor Information Centres.
- Funding a pilot project to manage the business and strategic development of the Visitor Information Centre network.
- Funding of a District Events Co-ordinator (through Tourism Coromandel).

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will increase tourism activity on the Peninsula	The Council's contribution to economic development involves directing the Peninsula's economy in a way which reflects the spirit of the Peninsula – tourism is regarded as a key part of the economy that achieves this	Increased number of visitors to the Coromandel Tourism Region (based on calendar year): - Domestic - International	NEW	Meet forecasted visitor numbers at minimum: 1.85 million 385,000	Meet forecasted visitor numbers at minimum: 1.90 million 402,000	Meet forecasted visitor numbers at minimum: 1.97 million 420,000	No forecast available - % increase consistent with previous years.
		Increased average visitor spend in the Coromandel Region in relation to the national average (based on calendar year)	NEW	Average visitor spend in the Coromandel equates to 65% of the national average	Average visitor spend in the Coromandel equates to 65% of the national average	Average visitor spend in the Coromandel equates to 70% of the national average	Average visitor spend in the Coromandel equates to 75% of the national average
We will support the ongoing development of the Visitor Information Centre network		Funding support provided to visitor information centres	Funding provided to Thames, Whitianga, Tairua, Pauanui, Coromandel & Whangamata.	Funding provided to Thames, Whitianga, Tairua, Pauanui, Coromandel & Whangamata.	Funding provided to Thames, Whitianga, Tairua, Pauanui, Coromandel & Whangamata.	Funding provided to Thames, Whitianga, Tairua, Pauanui, Coromandel & Whangamata.	Funding provided to Thames, Whitianga, Tairua, Pauanui, Coromandel & Whangamata.

Social Development

Our District has told us that healthy, cohesive, caring and supportive communities are important. The Social Development activity involves contributing to and advocating for the social wellbeing of the District's communities. The Council contributes by distributing community grants through:

- Service-level agreements at the District level
- Community Board 'Treasure Chest Funding' at the local level
- The Creative Community Scheme for community arts grants.

The Council also supports various persons and groups by administering rates remissions.

Continued population growth and changes in community dynamics is likely to lead to an emergence of new social issues facing the District.

Some functions which relate to social development may be carried out through other areas of Council activity, such as social development policies and pensioner housing.

Why the Council is Involved

Promoting the social wellbeing of communities is a requirement of the Local Government Act 2002. The likelihood of Central Government continuing to devolve community and social policy, and development responsibilities to local government looks set to continue.

The Council's main role as a funding provider supports community groups and contributes to a healthy and supportive community.

Contribution Towards Achieving Community Outcomes

The Social Development activity primarily contributes to achievement of the following Community Outcomes:

Our communities are healthy, cohesive, caring and supportive.

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

Depending on the recipients of the grants, the activities could contribute to a variety of community outcomes.

Who Benefits from the Activity?

- Some of the grants and remissions provide benefits District-wide. These include grants to Sport Waikato, Keep New Zealand Beautiful, and the Life Education Trust.
- Each Community Board makes grants of a local nature which benefit particular local groups and potentially those that the groups support (such as a social service group).
- Occasionally, the activity may benefit individuals, although this mainly occurs in the remission of rates rather than through direct grants.

Future Demand and Strategic Issues

The need for the Council to take a role in social and community development is anticipated to continue and increase in the future due to:

- Expected population growth and changes in community dynamics and demographics, leading to the emergence of new social issues.
- The likelihood of Central Government continuing to devolve community and social policy initiatives to local government.
- The likelihood that social development issues will continue to be identified by communities through community planning exercises and increased community consultation.

The Council is moving towards greater integration and collaboration with agencies to achieve community outcomes. Collaboration with other agencies is important to enable efficient use of resources and better coordinate and target social development outputs.

What You Can Expect

- Continued funding of Sport Waikato (\$69,000) and the Life Education Trust.
- Continued administration of the Council's Community Grant Policy. Refer to Schedule 3 for a Schedule of Grants.
- Contributing funding to the employment of a Thames-Coromandel/Hauraki Community Advisor by Social Services Waikato.
- Administration of the Creative Communities Scheme (community arts grants).

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will distribute grants to specific community groups promoting the wellbeing of the District.	We provide financial support to groups who work towards achieving healthy, cohesive, caring and supportive communities (i.e. social wellbeing)	Ongoing financial support provided to nominated groups to reflect a range of activities including physical activity, health and education	NEW	Funding provided to Sport Waikato, Life Education Trust, Social Services Waikato	Funding provided to Sport Waikato, Life Education Trust, Social Services Waikato	Funding provided to Sport Waikato, Life Education Trust, Social Services Waikato	Funding provided to Sport Waikato, Life Education Trust, Social Services Waikato
We will coordinate funding distribution from Creative NZ for arts in our District.	We also encourage the diversity and character of the District by administering funding for local art initiatives.	Scheme administered according to Creative NZ Agreement	NEW	Requirements met and reported on annually to Creative NZ	Requirements met and reported on annually to Creative NZ	Requirements met and reported on annually to Creative NZ	Requirements met and reported on annually to Creative NZ

Property, Plant & Equipment Projects - Community Leadership

Name of Project	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
Strategic Assets										
Computer Software	444	170	460	125	1,279	147	202	382	173	1,358
Computer Hardware	625	206	255	588	203	273	625	215	312	630
Aerial Photography	0	0	0	278	0	0	0	301	0	0
Plant & Vehicles	351	262	312	184	322	334	329	258	351	345
Furniture & Fittings	130	107	92	79	115	72	131	133	63	64
	1,550	745	1,119	1,253	1,918	826	1,287	1,288	900	2,397

Community Facilities

In This Section You Will Find More About:

- Airfields
- Cemeteries
- Halls
- Harbour Facilities
- Land and Buildings
- Libraries
- Parks and Reserves
- Public Conveniences
- Swimming Pools
- Summary of Capital Expenditure

Overview

The Council provides a range of community facilities to meet the recreational, social, cultural, and public amenity needs of residents and visitors to the District.

For some activities, such as cemeteries and public toilets, there are specific statutory provisions requiring Council involvement. For other activities, including the provision of airfields, halls, harbour facilities, land and buildings, libraries and swimming pools, the Council is involved to maintain and improve the general well-being of its communities. As community demographics continue to change, the Council will need to consider the best way of providing these facilities.

Significant Negative Effects

The Council tries to plan for and manage community facilities in a way that benefits the local community without causing significant negative effects. The location, design, and management of community facilities and Council-owned land will need to be carefully considered to avoid problems such as noise, vandalism, and threats to personal safety, access to environmentally fragile areas, coastal erosion, etc. Swimming pools, cemeteries and public conveniences need to be well managed to ensure public health risks are minimised.

The Council's Strategic Programme

The direction of the Council will be centered on the following key strategic programmes:

- **Planning for the future.** A programme to ensure that the Peninsula develops in a way that embraces its spirit and natural beauty.
- **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.
- **Infrastructure development and maintenance.** Ensuring the infrastructure is provided and maintained consistent with community needs, and is affordable.

The following provides more specific goals that will guide the Council's work programme:

- Provide for the recreational, social and civic amenity needs of residents and visitors to the District.
- Ensure that infrastructure is planned and provided having regard to the demands of future development.
- Ensure that the most efficient and effective method is used in the delivery of services to the community and appropriate performance monitoring and reporting is undertaken.
- Ensure that Council can afford the development and maintenance of required infrastructure consistent with community needs.

Community Facilities

Estimated Expenses and Revenue Statement - Community Facilities

A forecast for the 10 years ending 30 June 2016

	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
<u>OPERATING EXPENDITURE</u>										
Airfields	69	71	72	72	106	73	74	75	76	78
Cemeteries	309	333	354	362	375	390	434	443	444	456
Halls	538	537	549	558	566	566	572	629	624	629
Harbour Facilities	648	670	695	696	712	761	758	886	802	809
Land and Buildings	387	374	388	370	401	538	510	519	523	485
Libraries	890	1,007	970	1,010	1,033	1,054	1,076	1,097	1,111	1,131
Parks and Reserves	3,366	3,498	3,852	3,907	4,163	4,426	4,479	4,762	4,862	5,008
Public Conveniences	789	848	820	850	894	930	963	1,001	1,039	1,080
Swimming Pools	328	335	340	346	352	360	365	370	373	382
Total Operating Expenditure	7,324	7,672	8,039	8,172	8,602	9,097	9,231	9,780	9,855	10,058
<u>OPERATING REVENUE</u>										
Activity Revenue	971	1,023	1,047	1,066	1,089	1,111	1,150	1,170	1,188	1,212
Contributions	5,067	5,261	5,465	5,680	5,907	6,145	6,398	6,664	6,946	7,244
Subsidies	2	2	2	2	2	2	2	2	2	2
General Funds	6,278	6,481	6,767	6,893	7,276	7,617	7,754	8,269	8,304	8,514
Total Operating Revenue	12,318	12,767	13,282	13,641	14,273	14,876	15,303	16,105	16,439	16,973
Operating Surplus(Deficit)	4,994	5,094	5,242	5,469	5,671	5,778	6,072	6,325	6,584	6,915
<u>OPERATING SURPLUS(DEFICIT)</u>										
<u>TRANSFERRED TO(FROM)</u>										
Capital Funding	3,539	3,797	3,445	3,748	4,696	4,439	4,802	4,608	4,970	4,365
Development Contributions Reserves	1,300	1,297	1,797	1,721	975	1,339	1,270	1,710	1,615	738
Other Special Reserves	0	0	0	0	0	0	0	7	0	1,550
Retained Earnings Reserves	154	0	0	0	0	0	0	0	0	261
	4,994	5,094	5,242	5,469	5,671	5,778	6,072	6,325	6,584	6,915

Estimated Capital Funding Requirements - Community Facilities

A forecast for the 10 years ending 30 June 2016

	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
<u>CAPITAL EXPENDITURE</u>										
Property, Plant and Equipment										
Renewals	1,166	861	924	1,062	923	699	716	848	941	1,028
Increased Level of Service	1,645	349	677	294	1,811	277	812	658	1,230	845
Additional Capacity for Growth	4,202	3,780	3,574	4,180	8,470	5,712	6,455	4,786	5,409	11,421
	7,012	4,989	5,175	5,536	11,204	6,689	7,982	6,293	7,580	13,294
Loan Repayments (internal and external)										
Renewals and Increased Levels of Service	551	69	37	7	16	235	205	53	35	36
Additional Capacity for Growth	391	207	96	108	205	89	477	666	708	467
Total Capital Funding Requirements	7,954	5,266	5,309	5,651	11,425	7,013	8,664	7,012	8,322	13,797
<u>FUNDED BY</u>										
Operating Surplus(Deficit)	3,539	3,797	3,445	3,748	4,696	4,439	4,802	4,608	4,970	4,365
Less(Plus) Internal Interest Expense	86	41	27	28	36	85	96	85	64	44
	3,453	3,756	3,418	3,720	4,660	4,354	4,707	4,523	4,905	4,322
Loans Raised (internal and external)										
Renewals and Increased Levels of Service	168	72	73	311	436	6	6	0	17	0
Additional Capacity for Growth	266	21	22	94	1,334	533	242	0	0	916
Asset Disposals	100	103	106	0	0	0	250	350	300	200
Depreciation Reserves	1,400	889	1,345	899	1,031	964	1,123	1,367	1,549	1,380
Development Contributions Reserves	549	2	2	230	2,405	456	1,580	493	783	6,788
Other Special Reserves	1,865	356	197	319	1,463	607	661	180	665	83
Unfunded Depreciation	0	0	0	0	0	0	0	0	0	0
Internal Interest Revenue	59	67	69	78	82	92	96	99	104	107
Retained Earnings Reserves	94	0	77	0	13	0	0	0	0	0
Total Funding Applied	7,954	5,266	5,309	5,651	11,425	7,013	8,664	7,012	8,322	13,797

Airfields

Airfields are provided to enable recreational and transportation opportunities for residents and visitors to the District. The Council owns two airfields, one at Thames and one at Pauanui. The Thames airfield is used by recreational and commercial aircraft whilst the Pauanui airfield is used predominantly for recreational/private transportation purposes.

While the Council owns the Pauanui and Thames Airfields and the associated 'hard infrastructure' (drainage, roads etc), it does not own the buildings and facilities associated with these airfields (hangers, fuel pumps etc). These are owned and operated by various private persons, clubs or commercial enterprises. In addition, the Pauanui Airfield is leased to a private provider.

The Council is currently inviting expressions of interest for the external management and development of the Thames Airfield to enable the Council to exit the airfield activity (other than as a landowner).

Why the Council is Involved

The Council has provided airfields due to the associated economic benefits (industry and tourism). The Council has adopted a policy position whereby it intends to withdraw from the airfields activity in the future. Both airfields are subject to the Civil Aviation rules administered by the Civil Aviation Authority.

Contribution Towards Achieving Community Outcomes

The Airfields activity primarily contributes to achievement of the following community outcome:

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

Who Benefits from the Activity?

- The airfield activity primarily benefits the individual communities of Thames and Pauanui, however may also benefit the wider district if users of the airfield travel to other parts of the Peninsula.
- Groups within those communities such as aero clubs and other aviation based recreation activities also benefit.

Future Demand and Strategic Issues

It is likely that in the long-term future, direct Council involvement in providing and managing airfields will decrease as the Council intends to withdraw from the operational aspects of this activity. The Council regards airfields as best provided and operated by private enterprise. However in the interim, it is estimated that the demand for airfield facilities is likely to steadily increase as the number of privately owned small aircraft increases. In response to this growth, the Council will continue with planning work associated with possible future use and development of the Thames Airfield (i.e. consultation around land use zone changes, infrastructure provision etc).

What You Can Expect

- Expressions of interest sought for the external management of the Thames Airfield.
- Installing at Thames, an aircraft landing monitoring system (2010/2011) if the Council remains involved in the activity.
- Developing a Thames Airfield 'structure plan' for inclusion in the District Plan.
- Continued contracting of the Pauanui Airfield management to an external agency.

Maintenance, Renewal & Replacement of Assets

Maintenance, renewal and replacement of the airfield assets are relatively minor (mowing, road maintenance, windsock repairs etc) and are projected to remain relatively constant over the next 10 years.

The Pauanui Airfield is leased to a private provider who manages and maintains the airfield for private users. It is anticipated that in time, the Thames Airfield will also be leased to a private provider who will manage and maintain the airfield for private users.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will provide safe airfields in Thames and Pauanui (while leasing their management to external parties)	Airfields provide an alternative means of transport to meet the needs of local and future communities	Airfields comply with Civil Aviation Authority standards: <ul style="list-style-type: none"> • Thames • Pauanui 	NEW	100% 100%	100% 100%	100% 100%	100% 100%

Cemeteries

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.

The Council manages and maintains 13 cemeteries across the District. Of these seven are open (Buffalo, Colville, Mercury Bay, Omahu, Tairua, Totara and Whangamata cemeteries) and six are closed (Allan Block, Port Charles, Kuaotunu, Shortland, Tairua Old and Tararu cemeteries).

Why the Council is Involved

Through the provision of cemeteries, safe and suitable burial/interment sites are provided which have significant social value. Well designed and maintained cemeteries also help ensure positive effects on the environment, public health and cultural wellbeing (e.g. leaching and run-off which can be a highly sensitive cultural issue).

The Council is involved in the provision of cemeteries primarily because of its statutory requirements under the Health Act 1956 and the Burial and Cremation Act 1964.

There are strong public expectations that Council will maintain open cemeteries to a high standard as a mark of respect for the dead.

In November 2001 the Council adopted the "Cemetery Management Plan" which, together with the relevant parts of the "Parks, Reserves & Cemeteries Asset Management Plan", provides policy guidance for the management and development of cemeteries in the District.

Contribution Towards Achieving Community Outcomes

The Cemeteries activity primarily contributes to achievement of the following community outcome:

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

Our communities are healthy, cohesive, caring and supportive.

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

Who Benefits from the Activity?

- The provision of well-presented cemeteries as public open spaces is a very important factor in our respect for the dead.
- There are district-wide benefits in the prestige value of having well-kept and pleasant burial places. There are also various cultural benefits to the community at large. Many members of the community are interested in discovering more about their ancestors and history, and local cemeteries and their records are often an important source of specific genealogical information, as well as more generic social history of the district.

Future Demand and Strategic Issues

Given the growing number and age of people living on the Peninsula, it is anticipated that there will be increasing demand for places of burial or interment in the future. The availability of land for future cemetery expansion is an emerging issue for the Mercury Bay and Coromandel areas. Potential stormwater drainage issues have been identified for areas scheduled for future development within the Mercury Bay and Totara Park cemeteries.

What You Can Expect

Council projects and new assets over the next 10 years will include:

- The purchase and development of land for new cemeteries in Coromandel and Mercury Bay.

Note: the Council will provide these additional assets in keeping with the capital works programme outlined in the Parks, Reserves & Cemeteries Asset Management Plan.

Maintenance, Renewal & Replacement of Assets

The Council provides and manages its cemetery assets in keeping with the *Parks, Reserves and Cemeteries Asset Management Plan*. It includes an overview of the District's current infrastructure and how it is maintained, renewed and replaced.

Maintenance services are provided by external contractors. Contracts outline specific maintenance requirements set in accordance with technical levels of service. Maintenance and renewal costs are anticipated to remain constant over the next 10 years.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will provide safe and suitable burial/interment facilities to cater for projected mortalities.	Providing cemeteries helps meet the needs of local communities by providing safe and suitable facilities	Burial/interment capacity is available to cope with projected mortality.	NEW	No additional land required	No additional land required	No additional land required	Land purchased in Coromandel and Whitianga
We will ensure that cemeteries are well maintained		% of residents and ratepayers satisfied with cemeteries provided	NEW	70%	70%	70%	70%
		Maintenance carried out in accordance with minimum contract standards (Pass/Fail)	NEW	Pass	Pass	Pass	Pass

Halls

The Council is involved in the provision of community halls at 14 locations around the District. The Council owns and manages three major hall facilities in the District include the Thames War Memorial Civic Centre, the Whitianga Hall and the Whangamata Memorial Hall.

The extent of Council involvement in the provision of other halls ranges from direct management through to the provision of grants to other hall owners (hall committees or incorporated societies) to assist with operational and maintenance costs associated with the actual hall building.

Why the Council is Involved

The District has said that it wants cohesive and supportive communities. Halls provide a social focal point for communities. They provide indoor facilities that are available for a range of social, cultural, recreational and educational uses which are seen to support the social fabric of communities. Halls are also often memorials and thereby represent a sign of respect to past generations.

Contribution Towards Achieving Community Outcomes

The Halls activity primarily contributes to achievement of the following Community Outcomes:

Our communities are healthy, cohesive, caring and supportive.

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

Community halls provide venues for a variety of sporting, cultural and social activities which are very much a part of community life. As such, community halls are an important asset that contributes to both local and visitor needs.

Who Benefits from the Activity?

- Community halls frequently provide a venue for public meetings, public consultation and public engagement. In this respect they can be seen to benefit the community locally and district-wide.
- Community halls also benefit identifiable groups within the community such as sporting bodies and cultural groups, and can be hired for social events such as weddings, parties and other family or personal occasions.

Future Demand and Strategic Issues

There are a number of issues affecting future demand, that the Council has considered in defining its involvement in the Halls Activity. In response to changing recreational needs and demands, the Council is looking to provide multiple use-facilities for a range of hall users. This may involve considering joint development of halls e.g. with schools. There is also potential ongoing cost and liability issues associated with maintaining existing hall buildings, particularly in light of the Building Act 2004.

Continued uncertainty around hall management and the viability of some of the smaller community hall facilities will need to be considered in future.

What You Can Expect

Council projects and new assets over the next 10 years will include:

- An upgrade of the Community Hall/Arts Centre in Whitianga.
- Continued operation of halls in Thames, Whangamata and Whitianga.

Maintenance, Renewal & Replacement of Assets

The Council provides and manages its halls assets in keeping with the *Land, Buildings & Public Conveniences Asset Management Plan*. It includes an overview of the District's current hall infrastructure and how it is maintained, renewed and replaced.

Maintenance services for the Thames, Whangamata and Whitianga Halls are provided by external contractors. Funding of maintenance and operations for many of the smaller community halls is carried out by the communities themselves (via fundraising) and through Community Treasure Chest funding administered by Community Boards.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
The Council will manage halls to provide a venue for community activities	Halls provide gathering spaces and help foster a sense of community	% of available hall hours used: • Thames • Whangamata • Whitianga	26%	33%	34%	35%	35%
			47%	45%	46%	47%	50%
			NEW	30%	32%	33%	35%

Community Facilities

Harbour Facilities

The Council is responsible for the management and control of a variety of harbour facilities around the District including 23 boat ramps, six jetties, seven pontoons and six wharves.

Harbour facilities provide for a range of recreational and commercial uses including:

- recreational boat launching;
- scenic and charter boats; and
- commercial fishing/harvesting, etc.

The Council partially funds this activity through collecting harbour and boat ramp fees.

Why the Council is Involved

Through the provision of harbour facilities (boat ramps, wharves, jetties etc) a range of recreational and commercial uses are provided for. This has significant social, cultural and economic value. Well planned harbour facilities may also contribute to innovative transport opportunities for the district.

The Council's provision of harbour facilities was a result of statutory empowerments under the now repealed Harbours Act 1950. There are strong expectations from ratepayers that the Council will assist in the provision of harbour facilities, both for recreational and commercial uses.

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.

Contribution Towards Achieving Community Outcomes

The Harbour Facilities activity primarily contributes to achievement of the following community outcomes:

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

Who Benefits from the Activity?

- Attractive harbours and associated recreational facilities benefit the District as a whole in that they help to attract visitors and tourists to the District thus contributing to the economic viability of the wider community.
- Harbour facilities also benefit recreational groups such as boating clubs.
- Harbour facilities benefit commercial operators including those operating fishing vessels.

Future Demand and Strategic Issues

Growth in population (resident and part-time), rating unit and visitor numbers, continue to impact on the demand for harbour facilities. This growth may result in high levels of demand for harbour facilities at the peak summer time, potential increases in tourism-based charters and commercial fishing vehicles (particularly around marine farming), and an increase in ferry services.

Satisfying the demand for new harbour facilities is also likely to become increasingly difficult as issues around location, user expectations and environmental standards become more complex. Further, the Foreshore and Seabed Act 2004 has raised uncertainty around ownership and management of harbour facilities.

A study on *Boat Ramp Facilities – Level of Provision* to be completed in 2006, will provide guidelines for future capital works required.

What You Can Expect

Council projects and new assets over the next 10 years will include:

- Introducing new fees and charges for harbour facilities.
- Boat ramp improvements in central Whitianga (2007/08 and 2011/12-2014/15).
- Boat ramp improvements at the Southern Reclamation, Whitianga (2006/07).
- Tairua boat ramp works (2011/12) (see also Community Roading activity section for Tairua boat ramp parking).
- Whangamata boat ramp works (2009/10 – 2010/11).

Note: the council will provide these additional assets in keeping with the capital works programme outlined in the Harbour Asset Management Plan.

Maintenance, Renewal & Replacement of Assets

The Council provides and manages its harbour assets and facilities in keeping with the *Harbour Facilities Asset Management Plan*. It includes an overview of the District's current hall infrastructure and how it is maintained, renewed and replaced.

Basic maintenance services are provided by external contractors. Contracts outline specific maintenance requirements set in accordance with technical levels of service.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will provide safe and tidy harbour facilities	Providing appropriate harbour facilities involves planning ahead and development.	Harbour facilities work programme completed	NEW	Boat ramp improvements in Southern Reclamation, Whitianga completed	Boat ramp improvements in central Whitianga completed	No work programmed	Tairua and Whangamata boat ramp improvements, and additional improvements in central Whitianga completed
		% of residents and ratepayers satisfied with boat ramps and launching facilities provided.	NEW	70%	75%	80%	85%

Community Facilities

Land and Buildings

The Council owns and manages a range of land and buildings to provide for business and community needs. Council administration buildings and depot sites, land and buildings used for commercial and community activities (including land purchased for future community needs), as well as Council's one remaining group of units to house the elderly are all included within this activity. The activity does not include land used for parks and reserves, or associated buildings (refer to the Parks and Reserves activity).

Why the Council is Involved

The Council owns and manages administration buildings to allow the Council to function and meet its statutory responsibilities. The Council owns depot sites and land developed for commercial use because traditionally this was seen as a core Council activity. However, the more recent trend is for depots to be held in private ownership.

Contribution Towards Achieving Community Outcomes

The Land and Buildings activity primarily contributes to achievement of the following Community Outcomes:

Our communities are cohesive, caring and supportive.

Our local economies reflect the spirit of the Peninsula.

The activity contributes toward achieving these outcomes in a number of ways, mainly through providing for community uses where, for whatever reason, other agencies and the private sector are not able to provide for these uses.

Who Benefits from the Activity?

- Individuals who lease Council land and buildings, including tenants of the remaining housing for the elderly, benefit directly from the availability of these lease properties.
- The wider community can benefit from the provision of housing for the elderly by the contribution to achieving a healthy, safe, cohesive and supportive community.
- Range of community groups that lease Council land and buildings, for example, visitor information centres and surf clubs.

Future Demand and Strategic Issues

Future demand and strategic issues relating to this activity include:

- Community plans and directions have signalled the need for the Council to acquire land or better use of existing land to meet future community and industrial demand.
- Increasing concerns regarding housing affordability, and questions over the Council's role in addressing this (refer to 'Key Issues for Consideration' section)
- Ongoing disposal of land and buildings that are of little value to the community and the Council's strategic programme.
- Ongoing maintenance and upkeep of buildings.

What You Can Expect

Council projects and new assets over the next 10 years will include:

- Development of the Mercury Bay Council Administration Building (2010/11)
- Development of the Thames Carnegie building to meet earthquake proofing standards (2006/07).
- Disposal of land holdings surplus to the Council's strategic holdings.
- Disposal of Council-owned pensioner housing in Coromandel township (a budget for maintaining this function is retained in the LTCCP until 2008/09).

Note: the Council will provide these additional assets in keeping with the capital works programme outlined in the Land, Buildings & Public Conveniences Asset Management Plan.

Maintenance, Renewal & Replacement of Assets

The Council provides and manages its land and building assets and facilities in keeping with the *Buildings & Public Conveniences Asset Management Plan*. It includes an overview of the Council-owned hall infrastructure and how it is maintained, renewed and replaced.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will provide land through lease to assist community groups in addressing local social needs	This enables our communities to provide health and support services for the District	Full occupancy of pensioner housing on Council-owned land	NEW	100%	100%	100%	100%

Community Facilities

Libraries

The Council owns and manages library buildings and services in Thames and Whitianga. Core services provided are books of fiction and non-fiction for adults and children, magazines, periodicals, newspapers, talking books, archives, genealogical and historical information, videos, compact discs and internet facilities. The Tairua Library which is anticipated to be built in 2006, will also be owned and managed by the Council.

The Council's involvement in the operation of the other libraries around the District varies from providing buildings, other grants and resources. In addition to the Thames and Whitianga facilities, libraries exist in Coromandel, Kuaotunu, Ferry Landing, Hahei, Tairua, Pauanui and Whangamata.

Why the Council is Involved

Libraries serve an important role by enabling people in the district to access information required for their recreational, educational, and cultural needs. Libraries often incorporate display space for art and cultural activities and can be an important source of information with regards to consultation and decision-making processes that the Council is involved in. All of these are important aspects of social well-being.

Contribution Towards Achieving Community Outcomes

The Libraries activity primarily contributes to achievement of the following community outcomes:

Our communities are healthy, cohesive, caring and supportive.

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

Who Benefits from the Activity?

- The main beneficiaries of library services are individuals, through the provision of educational, recreational and informational resources for their own use.
- The wider community benefits from library services through the activity's contribution to healthy, educated, cohesive and supportive communities.

Future Demand and Strategic Issues

Anticipated growth in population, and particularly retirees, is expected to increase demands on District library services.

A library review (Library Link) was completed in March 2004 to evaluate the role, function and services provided by all libraries within the District - both now and in the future. The outcome of the review was that the Council resolved to implement the Library and Information Association of New Zealand Aotearoa (LIANZA) standards and to promote increased collaboration of the District's libraries, and to share resources, knowledge and information. The standards are based on the demographic size of a community which indicates, for example, the size of facility, bookstock numbers, material supplied etc. Smaller libraries are independent from this programme.

The continued emergence of electronic media (e.g. the internet) as a source of information is likely to continue in the future. This may affect the type of service and facilities provided by Council-owned libraries.

What You Can Expect

Council projects and new assets over the next 10 years will include:

- Continued increase in library book stock in Thames and Whitianga.
- Working towards meeting LIANZA standards in the Coromandel, Thames, Whitianga and Tairua Libraries and the linking of all the facilities to the electronic libraries management system.
- New library constructed and operating in Tairua, including meeting rooms.

Maintenance, Renewal & Replacement of Assets

The Council provides and manages its land and building assets, including libraries in keeping with the *Land, Buildings & Public Conveniences Asset Management Plan*. It includes an overview of the district's current infrastructure and how it is maintained, renewed and replaced.

Libraries require ongoing renewals – particularly as the expected life of library collections is only 10 years. Maintenance of library facilities will likely increase in the first three years, due to meeting the LIANZA standards.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will provide quality library services and facilities.	Providing library resources contributes to healthy and informed communities.	Number of Council-owned libraries operated in accordance with LIANZA standards	NEW	3	3	3	3
		% of residents and ratepayers satisfied with library facilities	62%	70%	70%	70%	70%
		Increase in number of issues					
		• Thames	174,769	179,200	181,900	183,720	% increase consistent with previous year
		• Whitianga	NEW	43,050	43,911	44,350	
Our communities will be able to access library facilities		• Tairua	NEW	10,000	10,100	10,200	
		New libraries constructed	NEW	Tairua Library constructed	No new libraries to be constructed	No new libraries to be constructed	No new libraries to be constructed
		Number of communities with access to a Council-operated library	NEW	3	3	3	3
		Ongoing financial support provided to nominated groups	NEW	Funding provided to Coromandel, Hahei, Tairua, Pauanui and Whangamata libraries	Funding provided to Coromandel, Hahei, Pauanui and Whangamata libraries	Funding provided to Coromandel, Hahei, Pauanui and Whangamata libraries	Funding provided to Coromandel, Hahei, Pauanui and Whangamata libraries

Community Facilities

Parks and Reserves

The Council is responsible for acquiring, developing and maintaining parks and reserves within the District. These include recreation reserve areas and community and local reserves which, in many places, provide access to important recreation attractions such as beaches and harbours.

The Council owns approximately 2,170 hectares of open space. Of this, approximately 600 hectares are in the form of recreational reserve (public parks, sportsfields) and the remaining area consisting of other Council-managed land (road berms, cemeteries etc). The Council's parks and reserves activity provides for active and passive recreation, and offers facilities for social and individual leisure activities. Facilities, such as picnic tables, seating, and play equipment, are provided at appropriate locations. Recently updated and refined Reserve Management Plans are in place for many of these reserves, and this updating process will continue in coming months.

Why the Council is Involved

Council-owned parks and reserves within the District include passive and active recreation, scenic, historic and nature reserves. The presence of parks and reserves contributes toward people's health, social and cultural well-being through the provision of opportunities for recreation, leisure and physical activity. The provision of parks and reserves also helps make the Peninsula a green and pleasant place to enjoy so the activity also contributes to environmental and economic well-being. The Council has legal requirements under the Reserves Act 1977 defining how it manages reserves.

Contribution Towards Achieving Community Outcomes

The Parks and Reserves activity primarily contributes to achievement of the following Community Outcomes:

Our communities recognise and value the natural environment.

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

Our communities are healthy, cohesive, caring and supportive.

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

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

Who Benefits from the Activity?

- Parks and reserves are available to all residents and visitors alike across the District.
- While the primary use is for the public living within the area that the reserves are established, anyone from other communities can also access the amenities provided by the activity, as well as visitors to the District.
- Some parts of reserves are leased to sporting and recreational bodies. These organisations pay a rental to the Council for that right.

Future Demand and Strategic Issues

A number of statutory requirements influence how the Council is involved in parks and reserve provision. There is a high level of community expectation that Council will provide adequate and well maintained parks and reserves.

Strategic issues include increasing pressure on existing reserves as development intensifies, increased community expectations around reserve maintenance, range and standard of facilities, safety and accessibility, and compatibility with neighbouring land uses and environmental values.

The Council's *Reserves Strategy*, *Reserve Management Plans*, *Community Plans* and *District Tree Strategy* guide the Council on maintaining and developing reserves. The *Sub-Regional Physical Activity Strategy and Facilities Plan* identifies the role of the Thames-Coromandel District Council and future work around parks and reserves provision policy will identify the role of the Council in providing reserves and supporting physically active communities.

What You Can Expect

Council projects and new assets over the next 10 years will include:

- Continued improvements on Council reserves including Rhodes Park Grounds, Porritt Park, Whitianga Esplanade Reserve, Mercury Bay Multisports Centre, Buffalo Beach Foreshore, Shakespeare Reserve, Hot Water Beach Reserve, Thames Coast reserves landscaping, Mercury Bay and Tairua-Pauanui play equipment.
- Pauanui Community Centre land purchase and building (2006/07 & 2012/13).
- Tairua Sports Complex (2015/16)
- Coromandel Sports Park (2006/07 and 2011/12).

Note: the Council will provide these additional assets in keeping with the capital works programme outlined in the Parks, Reserves & Cemeteries Asset Management Plan.

Maintenance, Renewal & Replacement of Assets

The Council provides and manages its parks and reserves assets, in keeping with the *Parks, Reserves and Cemeteries Asset Management Plan* and Reserve Management Plans. It includes an overview of the District's current infrastructure and how it is maintained, renewed and replaced.

Parks and Reserves are managed and controlled at the District level with input via the local Community Board and Reserve Management Committees. Maintenance services are provided by external contractors. Contracts outline specific maintenance requirements set in accordance with technical levels of service.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will ensure that parks and reserves are well maintained	Maintained parks and reserves contribute to healthy communities (through providing active and recreation space), maintaining the character of our towns (through keeping our towns attractive), providing access to our coast, beaches and natural environment and preserving heritage sites	% of residents and ratepayers satisfied with parks and reserves provided	89%	80%	80%	80%	80%
		Maintenance carried out in accordance with minimum contract standards (Pass/Fail)	NEW	Pass	Pass	Pass	Pass
We will identify the appropriate levels of provision of parks and reserve space in the district	Identifying appropriate levels of provision ensures that we are meeting the needs of local and visitor communities both now and in the future.	Reserve policy work programme completed	NEW	Parks and reserve provision policy completed	Parks and reserve categorisation completed. Reserves acquisition strategy completed	No work programmed	No work programmed
		Number of sportsfields exceeding an average of 7 hours of formal use per week	NEW	0	0	0	1

Public Conveniences

The Council owns and maintains public conveniences (public toilets) at 80 locations around the Peninsula. The Council provides public conveniences in busy areas, such as beaches and town centres, as well as some remote areas where facilities may be few and far between.

The Council manages three types of public conveniences:

- Urban street side toilets
- Remote rural toilets
- Beach toilets which may include changing facilities and showers.

Why the Council is Involved

The Council's involvement in the provision of public conveniences is guided by statutory requirements including the Health Act 1956. The Council is also involved in this activity because the community has high expectations regarding protection of the environment and provision of services that contribute to the comfort of visitors and tourists – both important considerations in the Coromandel Peninsula.

Contribution Towards Achieving Community Outcomes

The Public Conveniences activity primarily contributes to achievement of the following Community Outcomes:

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

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

Public conveniences also contribute to our water and waste services and are often a key facility in a number of parks and reserves around the District.

Who Benefits from the Activity?

- Public conveniences benefit the whole District because of the high visitor and tourist activity.
- While it is true that local communities benefit because local people do use the conveniences, those same people also move across the District and make use of conveniences in localities other than their own.

Future Demand and Strategic Issues

A *Water and Sanitary Assessment* completed in 2005 provides an assessment of public convenience provision, amongst other services (refer to Volume Two). The Assessment found that a number of the Council-owned public conveniences needed refurbishment or complete replacement because they were not in good enough condition and/or did not adequately protect public health. The Assessment noted that the Thames Coast public conveniences, in particular, were problematic.

In addition, the projected growth in population, rating units (particularly residential dwellings) and visitor numbers is anticipated to lead to increased public convenience user demand. The Council recognises the need to develop a more consistent approach to public convenience provision to most efficiently meet this demand. In particular, this involves providing modern, well-designed and well-engineered public conveniences. The Council has proposed a number of measures in response to this demand, for example, minimising water use through low water use fixtures, and replacing outdated and overcapacity sewerage disposal systems such as septic tanks with modern self-contained sewage disposal units.

What You Can Expect

Council projects and new assets over the next 10 years will include:

- New toilets at:
 - Whangapoua River Mouth (2006/07)
 - Whangapoua Wharf (2006/07)
 - Shakespeare Reserve (2007/08)
 - Hot Water Beach (2013/14)
 - Whangamata Cemetery (2006/07)
 - Hunt Road, Whangamata (2006/07)
- Refurbishment of public conveniences throughout the District.

Note: the Council will provide these additional assets in keeping with the capital works programme outlined in the Buildings and Public Conveniences Asset Management Plan.

Maintenance, Renewal & Replacement of Assets

The Council provides and manages its public convenience assets in keeping with the *Land, Buildings & Public Conveniences Asset Management Plan*. It includes an overview of the district's current infrastructure and how it is maintained, renewed and replaced. In addition, the 2005 Water & Sanitary Assessment found that a number of the Council-owned public conveniences needed further maintenance, refurbishment or complete replacement.

Public conveniences are managed and controlled at the District level. Maintenance services are provided by external contractors. Contracts outline specific maintenance requirements set in accordance with technical levels of service.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will provide safe and tidy public conveniences	The natural values of the coast are protected through providing appropriate coastal facilities – including public conveniences – to meet the needs of local residents and visitors.	New public conveniences work programme completed	NEW	New public conveniences constructed at Whangapoua River Mouth, Whangapoua Wharf, Whangamata Cemetery and Hunt Road (Whangamata)	New public conveniences constructed at Shakespeare Reserve		New public conveniences constructed at Hot Water Beach
We will maintain and manage Council-owned public conveniences		% of requests for service responded to within contract timeframes	NEW	100%	100%	100%	100%
		% of residents and ratepayers satisfied with public convenience facilities provided	69%	75%	75%	75%	75%
		Minimum contract performance standards for public conveniences are achieved (Pass/Fail)	NEW	Pass	Pass	Pass	Pass

Swimming Pools

The Council currently owns and operates a public swimming pool at Thames (the Thames Centennial Pool) and contributes by way of grants to the provision of independently owned and operated pools in other towns around the Coromandel Peninsula.

Assets associated with the Thames swimming pool include the pool itself, associated buildings (changing sheds, showers, toilets, kiosk), equipment and furnishings and an all weather dome used in the winter months.

The Council swimming pool at Thames provides for a range of summer and winter aquatic pursuits including: fun and recreation; learn to swim classes; aqua-aerobics; competitive swimming, and training.

Why the Council is Involved

Council involvement in the provision of swimming pools is mainly historical, aimed at maintaining and improving the general well-being of people and communities (health and fitness, swimming skills, etc).

Contribution Towards Achieving Community Outcomes

The Swimming Pools activity primarily contributes to achievement of the following Community Outcome:

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

Swimming pools provide opportunities for a range of aquatic and recreational activities that benefit the physical health of residents and visitors alike. Swimming pools also provide the opportunity for people to learn how to swim, which can be an important skill in an environment where there is ample access to rivers, harbours and the open sea.

Who Benefits from the Activity?

The benefits of swimming pools can be attributed to the wider community in terms of health and social cohesion. Also, swimming and other water skills are seen to be essential in an island country like New Zealand where so many people enjoy boating and swimming in rivers and the sea. This is especially true of the Coromandel Peninsula with its extensive coastline and harbour facilities as well as many beautiful beaches. The provision of facilities where people can receive education about water safety, and can learn safe practices associated with water activities is important to minimise accidents involving water. The community benefits from having fewer deaths by drowning as a result of the confidence and water skills learned in a swimming pool.

The Council currently has a commitment to continue providing this activity and the benefits will continue into the foreseeable future.

Future Demand and Strategic Issues

Future provision of physical activity and recreational infrastructure, including swimming pools, is outlined in the Hauraki and Thames-Coromandel Districts Sub-Regional Physical Activity and Facility Plan 2005. The Plan identified the need for a collaborative approach to facility provision with other interested agencies and parties e.g. Hauraki District Council, Sport Waikato, schools, recreation clubs/groups etc.

What You Can Expect

Council projects and new assets over the next 10 years will include:

- Continued maintenance of the Thames Centennial Pool with planning for a new covered facility in future years (outside the scope of this LTCCP).
- Contributing towards the operation and maintenance of the Whangamata Community Pool.

Maintenance, Renewal & Replacement of Assets

Maintenance costs for the Thames swimming pool are anticipated to remain constant over the next 10 years. Renewable expenditure is mainly on pool equipment and furnishings.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
Our customers will be satisfied with the provision of the Thames Centennial Pool	Swimming pools provide active recreation facilities for local and visitor communities.	Patronage of Thames Centennial Pool	31,264	35,000	35,000	35,000	35,000
		% of time when the Thames Centennial Pool is maintained in accordance with Pool Water Quality Standard (NZS5826:2000)	NEW	100%	100%	100%	100%

Community Facilities

Property, Plant & Equipment Projects - Community Facilities

Name of Project	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
Airfields										
Thames Airfield Development	10									
Cemeteries										
Asset Register Replacements	30	31	32	33	33	34	35	35	36	36
Coromandel Cemetery Land Purchase						906				
Coromandel Development							289			
Ferry Landing Modifications	100									
Mercury Bay Cemetery Land Purchase					2,218					
Mercury Bay Land Development						283				
Halls										
Thames Hall Furniture & Fittings	2	2	2	2	5	2	2	3	3	7
Coromandel Hall Improvements	10	10	11	11	11	11	11	12	12	118
Mercury Bay Art Centre								58	58	1,180
Whitianga Hall Upgrade	10	10	11							
Pauanui Community Centre Land	500									
Pauanui Community Centre Building							577			
Harbour Facilities										
Mercury Bay Boat Ramps		103						587	596	
Whitianga Wharf Pontoon	140									
Mercury Bay Dundas St Reclamation	100									
Tairua Ramp Expansion					665					
Whangamata Concrete Ramp				54	166					
Land & Buildings										
Thames Carnegie Building Restoration	105		159	108						
Thames Administration Building	179	31	32	127				117	119	60
Thames County Building		41	42							48
Coromandel Service Centre	25									
Mercury Bay New Administration Building					1,664					
Mercury Bay Administration Building Refurbishment	60									
Whangamata Administration Building	45									
Libraries										
Thames Library Books	91	94	98	101	104	107	111	114	116	119
Thames Library Furniture & Fittings	11	11	11	11	11	12	12	12	12	12
Coromandel Library Extension			357							
Mercury Bay Library Books	40	51	58	64	69	73	77	82	86	91
Mercury Bay Library Extension	30								1	354
Mercury Bay Library Furniture & Fittings	6	6	42	5	5	6	6	6	6	6
Tairua Library Building	540									

Property, Plant & Equipment Projects - Community Facilities (Ctnd)

Name of Project	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
Parks & Reserves										
Thames Asset Register Replacements	50	51	53	54	55	57	58	59	60	60
Thames Coast Landscaping			63	22	22	23	23	23	24	24
Thames Hauraki Multisport							115	294	417	121
Thames Kopu Gateway										387
Thames Kuranui Reserve Entrance	30		74							
Thames Neighbourhood Land Purchases	79	80	81	82	83	84	85	86	87	88
Thames Ngarimu Bay Drain					55					
Thames Porritt Park Equipment			21				23			24
Thames Rhodes Park Improvements				488						
Thames Signage	10	10	11							
Thames William Hall Improvements	20	21	21							
Coromandel Asset Register Replacements	15	15	16	16	17	17	17	18	18	18
Coromandel Neighbourhood Land Purchases	63	64	65	66	67	69	70	71	72	74
Coromandel Signage	10	10	11							
Coromandel Sportsville	300									
Cooks Beach Central Reserve Turf Refurbishment		51								
Hot Water Beach Development					222	566				
Matarangi Cty Centre Reserve Development							231			
Mercury Bay Asset Register Replacements	80	82	85	87	89	91	92	94	95	97
Mercury Bay Moewai Rd Sports Land										605
Mercury Bay Neighbourhood Land Purchases	1,587	1,679	1,778	1,885	1,999	2,123	2,255	2,398	2,553	2,719
Mercury Bay Other Development	10	10	11	11	11	11	12	12	12	12
Mercury Bay General Play Equipment	14	14								
Mercury Bay Robinson Rd Landscaping									24	242
Mercury Bay Shakespeare Improvements					111	23	289			
Mercury Bay Signage	10	10	11							
Mercury Bay Sleemans Park Improvements									238	
Whitianga Buffalo Beach Foreshore	50			220	225	230				
Whitianga Esplanade Harbour Wall	340									
Whitianga Esplanade Landscaping		232								
Whitianga Esplanade Parking		72								
Whitianga Esplanade Play Equipment		72								
Whitianga Fire Station Reserve					1,109					
Whitianga Skate Park	60									
Whitianga Sports Ground	250	360	444	325	333	226	1,731			
Whitianga Taylors Mistake									781	416
Pauanui Minor Works	10	10	11	11	11	11	12	12	12	12
Pauanui Tangitoro Lane West										242

Community Facilities

Property, Plant & Equipment Projects - Community Facilities (Ctnd)

Name of Project	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
Tairua Minor Works	7	7	7	8	8	8	8	8	8	8
Tairua Hall/Sports Complex										3,627
Tairua/Pauanui Asset Register Replacements	90	93	95	98	100	102	104	106	107	109
Tairua/Pauanui Neighbourhood Land Purchases	487	726	751	777	804	832	860	890	921	953
Tairua/Pauanui Play Equipment		26	26	27						
Tairua/Pauanui Signage	10	10	11							
Whangamata Asset Register Replacements	80	82	85	87	89	91	92	94	95	97
Whangamata Neighbourhood Land Purchases	421	428	435	442	449	456	463	470	478	485
Whangamata Signage	20	10	11							
Public Conveniences										
District Asset Register Replacements	140	144	148	152	155	158	162	164	167	169
Thames Coast Toilet Refurbishment	50	154		163	166					
Cooks Beach Shakespeare Reserve Toilet		72								
Hot Water Beach Superloo								470		
Hot Water Beach Surf Beach Toilet	70									
Matarangi Central Toilet	130									
Whangapoua River Mouth Toilet	70									
Whangapoua Wharf Toilet	65									
Whitianga Hilton Park Toilet	140									
Whitianga Lyon Park Toilet										97
Whitianga Tarapatiki Drive Toilet						79				
Whitianga Waterways Entrance Toilet										169
Pauanui Skatepark Toilet							162			
Pauanui Tangitori Lane Toilet										169
Pauanui Windsock Reserve Toilet									167	
Whangamata Hunt Rd Toilet	140									
Whangamata Fire Station Playground Toilet									83	
Whangamata Cemetery Toilet	70									
Swimming Pools										
Thames Pool Plant					71					
Thames Pool Replacement									117	236
	7,012	4,989	5,175	5,536	11,204	6,689	7,982	6,293	7,580	13,294

Managing the Environment

In This Section You Will Find More About:

- District Plan
- Hazard Management
- Resource Control

Overview

A clean and green environment is important for the District's economy, particularly from a tourism and lifestyle point of view. The environment is also important for social and cultural reasons (recreation activities, food gathering) as well as for local and cultural identity (the preservation of wildlife, marine life and unspoiled landscapes).

District Planning, Hazard Management and Resource Control are all activities that the Council is required to undertake under the Resource Management Act 1991, and are tools to help the Council maintain the environment that residents and visitors value. Under this Act, the Council is required to promote the sustainable management of natural and physical resources. Council is also required to enable people and communities to provide for their social, economic and cultural well-being, as well as for their health and safety.

Significant Negative Effects

The Council has functions that are important for helping to manage the environment in a manner that protects nature, people, and communities. If the Council does not undertake these functions adequately then there could be significant negative effects (such as flooding or coastal erosion) for the environment, people and communities - both now and in the future.

The Council's Strategic Programme

The direction of the Council will be centered on the following key strategic programmes:

- **Planning for the future.** A programme to ensure that the Peninsula develops in a way that embraces its spirit and natural beauty.
- **Promoting development of our communities.** Ensure 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.
- **Safeguarding our environment** and ensuring the sustainability of the district's natural and physical assets.

The following provides more specific goals that will guide the Council's work programme:

- Maintain a planning and regulatory framework that achieves community environmental outcomes and values.
- Ensure that the District Plan provides for development of the District in a way that is consistent with the vision that the community has for the development of the District.
- Improve the biodiversity of the Peninsula and management of rivers and their catchments.
- Ensure that Council activities are undertaken in an environmentally sustainable manner.

Managing the Environment

Estimated Expenses and Revenue Statement - Managing the Environment

A forecast for the 10 years ending 30 June 2016

	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
<u>OPERATING EXPENDITURE</u>										
District Plan	859	1,013	1,038	1,061	1,082	1,101	1,120	1,137	1,152	1,166
Hazards	245	262	269	269	270	269	270	265	266	268
Resource Control	2,892	2,965	3,000	3,065	3,126	3,183	3,237	3,286	3,328	3,371
Total Operating Expenditure	3,996	4,240	4,306	4,395	4,477	4,553	4,627	4,687	4,746	4,806
<u>OPERATING REVENUE</u>										
Activity Revenue	1,115	1,143	1,171	1,196	1,220	1,242	1,263	1,282	1,299	1,316
Contributions	0	0	0	0	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0	0	0	0	0
General Funds	2,627	2,750	2,729	2,715	2,777	2,749	2,770	2,783	2,805	2,837
Total Operating Revenue	3,742	3,893	3,900	3,911	3,996	3,991	4,033	4,066	4,104	4,152
Operating Surplus(Deficit)	(254)	(347)	(406)	(483)	(481)	(562)	(594)	(622)	(643)	(653)
<u>OPERATING SURPLUS(DEFICIT)</u>										
<u>TRANSFERRED TO(FROM)</u>										
Capital Funding	(274)	(368)	(427)	(505)	(503)	(585)	(616)	(645)	(666)	(677)
Development Contributions Reserves	0	0	0	0	0	0	0	0	0	0
Other Special Reserves	20	21	21	21	22	22	23	23	23	24
Retained Earnings Reserves	0	0	0	0	0	0	0	0	0	0
	(254)	(347)	(406)	(483)	(481)	(562)	(594)	(622)	(643)	(653)

Estimated Capital Funding Requirements - Managing the Environment

A forecast for the 10 years ending 30 June 2016

	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
<u>CAPITAL EXPENDITURE</u>										
Property, Plant and Equipment										
Renewals	0	0	0	0	0	0	0	0	0	0
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
	0	0	0	0	0	0	0	0	0	0
Loan Repayments (internal and external)										
Renewals and Increased Levels of Service	112	103	94	87	80	74	69	44	39	35
Additional Capacity for Growth	0	0	0	0	0	0	0	0	0	0
Total Capital Funding Requirements	112	103	94	87	80	74	69	44	39	35
<u>FUNDED BY</u>										
Operating Surplus(Deficit)	(274)	(368)	(427)	(505)	(503)	(585)	(616)	(645)	(666)	(677)
Less(Plus) Internal Interest Expense	(42)	(27)	(18)	(17)	(14)	(14)	(12)	(10)	(9)	(8)
	(317)	(394)	(445)	(522)	(518)	(598)	(628)	(655)	(675)	(685)
Loans Raised (internal and external)										
Renewals and Increased Levels 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
Asset Disposals	0	0	0	0	0	0	0	0	0	0
Depreciation Reserves	0	0	0	0	0	0	0	0	0	0
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
Internal Interest Revenue	428	497	539	608	598	673	698	699	714	720
Retained Earnings Reserves	0	0	0	0	0	0	0	0	0	0
Total Funding Applied	112	103	94	87	80	74	69	44	39	35

District Plan

Managing the continued growth and development facing the District in a way which maintains the environment that our communities want, is a key objective for the Council. The District Plan provides a regulatory tool for achieving this. The District Plan identifies the resource management issues for the District and sets out the objectives, policies and rules for managing the effects of land use and development.

While this activity encompasses the development of the District Plan, it is largely implemented through the Resource Control activity.

Why the Council is Involved

The Thames-Coromandel District community has said that it wants to see planning ahead of growth and development. The purpose of the District Plan is to assist Council carry out its resource management functions to achieve sustainable management of natural and physical resources within the District. The Council is required to have a District Plan under the Resource Management Act 1991.

The processes for adopting, amending and monitoring the District Plan are set by legislative requirements.

Contribution Towards Achieving Community Outcomes

The District Plan activity primarily contributes to achievement of the following Community Outcomes:

Our communities recognise and value the natural environment.

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

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

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

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

Who Benefits from the Activity?

- The District Plan provides benefits for all persons by ensuring that the development which occurs maintains environmental and community standards.
- Individuals also benefit from having a reliable District Plan that delivers on priorities and assists in maintaining, or even increasing, the investment they have made in property.
- The Council provides this activity in order to comply with its statutory responsibilities.

Future Demand and Strategic Issues

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.

Once made operative, the Council has 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 the Coromandel Peninsula Blueprint implementation.

Changes to the Resource Management Act could have significant impacts upon the District Plan activity. New policy considerations and processes could be introduced which could affect current District Plan provisions. The RMA Amendment Acts 2004 and 2005 introduced new changes which will need to be reflected in the District Plan activity.

What You Can Expect

- Making the District Plan operative.
- Processing private plan change applications.
- Introducing a new District Plan annotation service to provide regular updates to District Plan holders.
- Reviewing parts of the District Plan over time, particularly in light of:
 - the completion of a project to identify significant landscapes within the District.
 - the completion of projects looking at natural hazard issues and risks.
 - directions signalled in the Community Outcomes and Community Plans.
 - the completion of the Coromandel Peninsula Blueprint Project and Plan changes required as a result.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will provide a District Plan – as a regulatory tool for managing growth and development.	This activity involves planning ahead of growth and development to promote the relevant community outcomes.	The District Plan is operative and continuously improved	NEW	District Plan is operative and review programme established two plan changes processed per year	Progress against District Plan review programme is reported to the Council quarterly two plan changes processed per year	Progress against District Plan review programme is reported to the Council quarterly two plan changes processed per year	Progress against District Plan review programme is reported to the Council quarterly two plan changes processed per year

Hazard Management

There are a range of potential natural events that could affect the Coromandel Peninsula including earthquake, tsunami/tidal wave, erosion (including coastal erosion), landslip, subsidence, wind, drought, fire and flooding. The Hazards activity involves managing risk to people, property and the environment from unexpected or unplanned natural events. The Hazards activity is primarily concerned with planning (land use and works) to reduce risks posed by natural events.

Why the Council is Involved

The Coromandel Peninsula has been subjected to eight major natural events over the last 25 years that have led to declared Civil Defence Emergencies. There have also been many smaller events that have resulted in localised damage. In response to these threats Council and Environment Waikato have initiated the Peninsula and Coastal Hazard projects. Through these projects both agencies are working with affected communities to develop measures to mitigate against the effects of extreme natural events.

The Council has statutory responsibilities around addressing hazard management. Under the Civil Defence and Emergency Management Act 2002 Council also has responsibilities to coordinate with other local authorities to improve and promote programmes of reduction, readiness, response and recovery (covered separately in the Emergency Management activity).

Contribution Toward Achieving Community Outcomes

The Hazards Management activity primarily contributes to achievement of the following Community Outcomes:

Our communities recognise and value the natural environment.

Our communities are healthy, cohesive, caring and supportive.

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

Who Benefits from the Activity?

- The general public through presenting the Peninsula as an attractive and safe place to live, work and play.
- In the same way as the district is benefited, so too are identifiable parts of the community, such as individual settlements.
- The majority of benefits do accrue to individuals. In the main, hazards work is to do with protecting individual properties.
- The Council provides this activity in order to comply with its statutory responsibility.

Future Demand and Strategic Issues

Population and rating unit growth projections indicate that steady levels of growth are likely to continue into the future. Coupled with this are predictions that, due to global climate change, weather events are likely to become more extreme and occur more often. Given these factors it is likely that the Council's involvement in the Hazards activity will remain strong into the future.

Work on both the Peninsula Project and Coastal Hazards Project has been underway for some time. In the short, medium and long term there will be a significant amount of work to plan, implement and maintain the resulting hazard protection measures.

In the wake of recent natural events experienced around New Zealand, and the resulting impacts upon people and communities, Central Government is introducing new hazard planning and management requirements which the Council would need to address.

What You Can Expect

- Development or review of Flood Management Plans for Thames, Te Puru, Waiomu, Tapu and Coromandel townships.
- Development of policy to address coastal protection works on Council-owned land.
- Continued work with the Tararu, Te Puru, Waiomu, Pohue, Coromandel and Tapu communities to implement flood control measures through the Peninsula Project.
- Continuation of the Moanatairi Protection Scheme.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will ensure that adequate planning is undertaken to reduce the risks posed by natural hazard events	Planning ahead of growth and development includes reducing the risks posed by natural hazard events. It also helps ensure our communities are safe and catchments are protected.	Hazard management planning work completed	NEW	Development/ review of flood management plans for Thames, Te Puru, Waiomu, Tararu, Grahams Creek (Tairua), Tapu and Coromandel townships completed Policy to address coastal protection works on Council owned land developed	District Plan variation processed for Natural Hazards	No work programmed to be completed at this time (work is ongoing)	No work programmed to be completed at this time (work is ongoing) Ongoing implementation of coastal management policy

Managing the Environment

Resource Control

The effects of development are 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 "duty planner".

Why the Council is Involved

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.

Contribution Toward Achieving Community Outcomes

The Resource Control activity primarily contributes to achievement of the following Community Outcomes:

Our communities recognise and value the natural environment.

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

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

Who Benefits From the Activity?

- The primary beneficiary of the Resource Consents activity is the applicant who applies for the consent.
- The public generally benefits from ensuring that developments occur which 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.
- Individual consents issued may benefit the particular part of the community in which the development is to occur.
- Council provides this activity in order to comply with its statutory responsibility.

Future Demand and Strategic Issues

Population and rating unit projections indicate that steady levels of growth are likely to continue into the future. There also appears to be increasing community expectations regarding environmental quality which, coupled with increasing pressures to further develop settlements in the District, will more than likely lead to increasing future demand for the Council's Resource Control activity.

The Resource Control activity has needed to be amended to reflect the RMA Amendment Acts 2004 and 2005. Streamlining the District Plan, once it has become operative, could lead to significant improvements in resource consent administration, as could continuous improvement of internal consent processing systems. Further changes to the Resource Management Act could also introduce new consent processes and requirements which may affect current consent processing systems.

What You Can Expect

- Continuing to process resource consent applications.
- Managing and resolving Resource Management Act appeals regarding resource consents.
- Continuing to monitor and enforce resource consents, and relevant RMA and District Plan provisions.
- Improving information technology systems.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will efficiently process all resource consents.	Processing and monitoring resource consents helps retain the natural environment (including coast and beaches) and heritage sites by regulating development.	% of completed non-notified resource consent applications within 18 working days	No figure available	75%	75%	75%	75%
We will monitor resource consents and take action as needed		% of resource consents monitored <ul style="list-style-type: none"> • Low risk (general and audited) • High risk (flagged) 	NEW NEW	10% 75%	10% 75%	10% 75%	10% 75%

Community Safety and Welfare

In This Section You Will Find More About:

- Building Control
- Community Health and Safety
- Emergency Management
- Land Information Memoranda
- Summary of Capital Expenditure

Overview

The District has told the Council how healthy and safe communities are important. This activity group contributes to achieving healthy and safe communities through regulating activities that could otherwise impact upon the welfare of the community.

The services in this activity group are required by various pieces of legislation.

Significant Negative Effects

Whilst there are financial costs to home builders/renovators, developers and ratepayers associated with providing the activities in this group, there would potentially be greater downstream cumulative effects if they were not undertaken (e.g. leaky and substandard homes, negative environmental effects, reduced public health standards in food outlets, increased incidences of dog attack, inaccurate information disclosed on Land Information Memoranda etc).

The Council's Strategic Work Programme

The Council's strategic work programme does not directly contribute to this group of activities. Rather these activities fulfill a statutory requirement.

Estimated Expenses and Revenue Statement - Community Safety & Welfare

A forecast for the 10 years ending 30 June 2016

	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
<u>OPERATING EXPENDITURE</u>										
Building Control	2,403	2,463	2,523	2,578	2,629	2,677	2,722	2,763	2,799	2,836
Emergency Management	440	446	456	465	474	482	490	497	503	509
Community Safety and Health	1,362	1,400	1,434	1,465	1,494	1,521	1,546	1,569	1,590	1,610
Land Information Memoranda	207	212	217	222	226	230	234	238	241	244
Total Operating Expenditure	4,412	4,520	4,630	4,730	4,824	4,910	4,993	5,067	5,133	5,199
<u>OPERATING REVENUE</u>										
Activity Revenue	2,300	2,357	2,415	2,468	2,516	2,562	2,606	2,645	2,679	2,714
Contributions	0	0	0	0	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0	0	0	0	0
General Funds	2,039	2,086	2,129	2,166	2,213	2,241	2,276	2,311	2,340	2,371
Total Operating Revenue	4,339	4,443	4,544	4,633	4,729	4,803	4,882	4,956	5,019	5,084
Operating Surplus(Deficit)	(73)	(77)	(86)	(97)	(95)	(107)	(111)	(111)	(114)	(114)
<u>OPERATING SURPLUS(DEFICIT)</u>										
<u>TRANSFERRED TO(FROM)</u>										
Capital Funding	(73)	(77)	(86)	(97)	(95)	(107)	(111)	(111)	(114)	(114)
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
Retained Earnings Reserves	0	0	0	0	0	0	0	0	0	0
	(73)	(77)	(86)	(97)	(95)	(107)	(111)	(111)	(114)	(114)

Estimated Capital Funding Requirements - Community Safety & Welfare

A forecast for the 10 years ending 30 June 2016

	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
<u>CAPITAL EXPENDITURE</u>										
Property, Plant and Equipment										
Renewals	143	21	21	22	22	23	23	24	26	25
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
	143	21	21	22	22	23	23	24	26	25
Loan Repayments (internal and external)										
Renewals and Increased Levels of Service	0	1	1	1	1	2	2	2	2	2
Additional Capacity for Growth	0	0	0	0	0	0	0	0	0	0
Total Capital Funding Requirements	143	22	23	23	24	24	25	26	28	27
<u>FUNDED BY</u>										
Operating Surplus(Deficit)	(73)	(77)	(86)	(97)	(95)	(107)	(111)	(111)	(114)	(114)
Less(Plus) Internal Interest Expense	(1)	(4)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)
	(75)	(81)	(88)	(100)	(98)	(110)	(114)	(115)	(117)	(118)
Loans Raised (internal and external)										
Renewals and Increased Levels of Service	103	0	0	0	0	0	0	0	0	0
Additional Capacity for Growth	0	0	0	0	0	0	0	0	0	0
Asset Disposals	0	0	0	0	0	0	0	0	0	0
Depreciation Reserves	40	21	21	22	22	23	23	24	26	25
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	75	82	90	101	99	112	116	116	119	120
Retained Earnings Reserves	0	0	0	0	0	0	0	0	0	0
Total Funding Applied	143	22	23	23	24	24	25	26	28	27

Building Control

The Council provides information relating to building requirements, and processes Building Consent applications ensuring the New Zealand Building Code requirements are met.

The application process includes on-site inspections during the course of construction. Responding to perceived breaches of the Building Consent is also part of this activity.

Why the Council is Involved

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. Through the Building Control activity people building and buying houses are afforded a high degree of certainty 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.

Contribution Towards Achieving Community Outcomes

The Building Control activity primarily contributes to achievement of the following Community Outcomes:

Our communities are healthy, cohesive, caring and supportive.

Who Benefits from the Activity?

- The primary beneficiary of the Building Consent process is the applicant who wishes to construct a building.
- The public generally benefits from this regulatory activity because the public can be assured that building activity complies with the relevant codes.
- The activity generates benefits to the construction industry in that they have a built-in quality control check of the plans and specifications they produce for any particular construction.

Future Demand and Strategic Issues

Population and rating unit projections indicate that steady levels of growth are likely to continue into the future. The increasing desirability of the coastal/holiday lifestyle, an aging population, proximity to Auckland and Hamilton, and programmed infrastructure upgrades are all expected to contribute to continued steady levels of building growth in the District.

Implementation and refinement of systems and processes to address requirements of the Building Act 2004 are likely to be ongoing for some time (e.g. obtaining and maintaining building consent authority accreditation). In addition, ongoing changes to the Building Act and associated Building Code could have impacts on the Council's delivery of the Building Control activity. New building consent and inspection processes could be introduced which could affect current systems although this may be unlikely in the short to medium term.

Increasing public expectations around excellence in building standards, practices and processes has seen a focus around developing service level agreements with consultants (engineers, architects, etc) to ensure certain service and quality standards are met.

What You Can Expect

- Continued introduction of new accreditation standards as required by the Building Act 2004.
- Processing of Building Consent applications as required.
- Continued inspection of building work as part of the building consent process.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will efficiently process all building consents	Buildings that are built appropriately contribute to a healthy and safe community.	% of all total complete building consents processed within 20 working days	NEW	90%	95%	95%	95%
		Accreditation as a building consent authority	NEW	-	The Council is accredited as a building consent authority	-	-

Community Health and Safety

This activity aims to protect community health and safety. To do this, the activity encompasses a range of regulatory activities including:

- **Health licensing** – the Council regulates and inspects premises that offer food or other services that could affect public health (hairdressing salons, brothels, camping grounds, food outlets)
- **Liquor and gambling control** – the Council seeks to reduce liquor and gambling abuse by controlling the sale and supply of liquor (including establishing and enforcing liquor bans) and the provision of gambling machines and venues.
- **Animal control** – the Council is responsible for maintaining a minimum standard of dog care and control. Council bylaws concerning dogs are designed to promote the control of dogs in public places.
- **Bylaws, noise control, and parking** – the Council also enforces bylaws relating to camping, liquor bans, signs, litter, road closures, fire bans, noise control and parking enforcement.

Why the Council is Involved

The District has told the Council how community health and safety is important. Council is involved in this activity as a result of legislative requirements. There are a number of statutory requirements that Council must meet, including various provisions contained in the Health Act 1956, Local Government Act 2002, Registration of Premises Regulations 1966, the Food Hygiene Regulations 1974, Resource Management Act 1991, Hazardous Substances and New Organisms Act 1996, Gambling Act 2003, Sale of Liquor Act 1989 and Dog Control Act 1996 (and subsequent amendments).

The Council has developed a number of policies and bylaws to guide its work in this activity, including: Dog Control Policy (2000) and Gambling Venue Policy (2004). Bylaws include: Activities in Public Places, Nuisances, Control of Dogs, Liquor Bans, etc.

Contribution Towards Achieving Community Outcomes

The Community Health and Safety activity primarily contributes to achievement of the following Community Outcomes:

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

Our communities are healthy, cohesive, caring and supportive

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

The activity contributes toward achieving these outcomes primarily through education, regulation and, if necessary, enforcement of Council policy and bylaws to influence the behaviour of people.

Who Benefits from the Activity?

- There are individual benefits in relation to these regulations, in particular noise control. The control of mobile shops, hawkers and traders, ensures the commercial sector is regulated outside commercial zones.
- Many of the functions of this activity benefit the community District-wide in that all residents and visitors alike receive an even-handed approach to the various bylaws and regulations. The concept of “one law for all” sits well with District-wide benefits. The wider community can also participate in the making and reviewing of bylaws.
- In the case of parking enforcement, the communities of Thames and Whangamata receive benefits as they are the only two communities that have parking regulations and enforce them.

Future Demand and Strategic Issues

Steady levels of population and rating unit growth are projected to continue in the future which will place increased demand on the Council's delivery of the Community Health and Safety activity. Through the monitoring processes associated with the various aspects of this activity, often through contract management, the Council maintains an overview of current demand issues and is able to establish any demand trends which can be managed via the LTCCP process.

What You Can Expect

- Response to changes in dog control legislation.
- Review of bylaws.
- Issuing of health and liquor licensing as required and gambling venue consents.
- Investigating complaints relating to bylaws, noise and parking.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will maintain community health and safety within the scope of our legislative requirements	These services help ensure our communities are healthy. They also help maintain our coast, beaches and town character through avoiding visual pollution such as litter	% of registered premises offering food or other services that could affect public health, that are inspected at least once a year	NEW	100%	100%	100%	100%
		% of premises registered to sell or supply liquor that are inspected at least once a year	NEW	100%	100%	100%	100%
		% of dogs known to Council as still unregistered	NEW	2%	1.8%	1.6%	1.5%
		Completion of bylaw review programme	NEW	three bylaws completed per year	three bylaws completed per year	three bylaws completed per year	three bylaws completed per year
We will efficiently respond to requests for service relative to health and safety enforcement		% of requests for service relating to noise complaints responded to	NEW	90%	90%	90%	90%

Emergency Management

The Emergency Management Activity involves ensuring that the district is prepared to deal with an emergency.

The Council's responsibility during an emergency is to protect life, health, and property. To accomplish this goal and maintain a high state of readiness, Council works with other local authorities to develop plans and strategies to achieve comprehensive emergency management across the four "R's" (i.e. reduction, readiness, response and recovery). Council also has a rural fire plan and helps fund surf lifesaving through a service contract with Bay of Plenty Surf Life Saving.

The Council is also part of the Thames Valley Combined Civil Defence Emergency Management Committee, (with Hauraki and Matamata-Piako District Councils) which administers emergency management for the Thames Valley Emergency Operating Area. The Thames Valley Civil Defence Emergency Management Plan sets out the arrangements and responsibilities of agencies and organisations to be exercised during a state of national or local emergency.

Why the Council is Involved

Given the geography and climatic characteristics of the Coromandel Peninsula, and a history of emergency events, there is a high level of public expectation that Council will be pro-active in planning for emergency management situations.

The Council is required to plan and provide for civil defence emergency management within its District, under the Civil Defence Emergency Management Act 2002. The Waikato Civil Defence Emergency Management Plan sets out goals, objectives and actions for the region which includes the Thames-Coromandel District and 10 other Councils.

The emergency management function includes meeting the Council's requirements under the Forest and Rural Fires Act (1977). The Council assists with the provision of surf-lifesaving services through an annual grant to ensure the safety of 'beach-goers' at peak holiday/swimming times.

Contribution Towards Achieving Community Outcomes

The Emergency Management activity primarily contributes to achievement of the following Community Outcomes:

Our communities are healthy, cohesive, caring and supportive

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

Who Benefits from the Activity?

- Individuals benefit from these services, especially if they have their lives or property preserved as a result of an emergency service being available. No private sector organisations provide civil defence or rural fire services although response to fire events is also carried out by other public bodies. This activity, however, is centred more around urban areas.
- The activity does provide benefits to the community as a whole particularly in respect of the civil defence operation.
- Grants to surf life saving groups generally provide benefits to individuals, be they local or visitors, in providing an element of security for those taking part in recreational water activities.

Future Demand and Strategic Issues

Given the apparent increasing frequency and severity of natural events around New Zealand, a lot of research and investigatory work is being undertaken to better understand and plan for these events. In the District there are projects underway to specifically address local hazard issues (e.g. the Peninsula Project, coastal hazard setbacks etc).

Implementation of activities and initiatives outlined in the Waikato Civil Defence Emergency Management Plan over the next few years will continuously improve the Council's delivery of the Emergency Management activity.

What You Can Expect

- Continued implementation of the Waikato Civil Defence Emergency Management Plan 2005, including working closely with other agencies, individuals and Community Boards.
- Continued implementation of the Thames-Valley Rural Fire District Fire Plan.
- Continued funding of rural fire forces through service contracts.
- Rural Fire Hose Replacement Programme.
- Continued funding of surf-life saving through service contracts.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will ensure that the District is prepared to deal with an emergency	Being prepared for emergencies is an integral part of planning to meet the needs of communities. It also contributes to healthy communities by ensuring their safety	% of households who are prepared for a civil defence emergency	NEW	20%	25%	30%	35%
		Regular collective meetings and exercises held to improve co-ordination of response and recovery activities.	NEW	Quarterly meetings held between Emergency Operating Areas and key stakeholders	Quarterly meetings held between Emergency Operating Areas and key stakeholders	Quarterly meetings held between Emergency Operating Areas and key stakeholders	Quarterly meetings held between Emergency Operating Areas and key stakeholders
		Number of beaches provided with professional surf life savers over the summer period	NEW	5	5	5	5

Land Information Memoranda

The Council issues Land Information Memoranda (LIMs) on land within the District so that land owners and potential landowners can access property attributes known to the Council (e.g. natural hazards, Council services supplied, land use zonings, etc).

Why the Council is Involved

The preparation of LIMs is a requirement of Council under the Local Government Official Information and Meetings Act 1987.

The LIM activity provides potential land owners with certain information that is known to the Council, relating to property they may wish to purchase. This information can help people avoid natural hazards and provides information on potential neighbouring land uses, the availability of the Council services, etc. Information would also indicate if a property is on the Council's Proposed District Plan heritage register or is in a Heritage Policy Area.

Contribution Towards Achieving Community Outcomes

The Land Information Memoranda activity primarily contributes to achievement of the following Community Outcomes:

Our communities are healthy, cohesive, caring and supportive

Who Benefits from the Activity?

- The activity directly benefits the individual who applies for the LIM by providing all information that the Council holds pertaining to a particular property.

Future Demand and Strategic Issues

In recent years, the number of LIMs that the Council processes has significantly increased. Reasons for this increase are thought to be due to increased property activity in the district combined with increased awareness by the public in the value of obtaining a LIM prior to property acquisition or development. In addition, due to increased awareness of natural hazard issues in the district, it is likely there will continue to be heightened awareness around the benefits of obtaining a LIM prior to purchase of property.

LIM levels, and compliance with timeframes, will continue to be monitored and actions taken if the need arises.

What You Can Expect

- Continued processing of LIMs within statutory timeframes.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will efficiently process all LIMs.	Processing LIMs helps ensure the safety of communities through enabling them make informed decisions regarding their properties.	% of total complete LIMs processed within 10 working days.	NEW	100%	100%	100%	100%

Community Safety and Welfare

Property, Plant & Equipment Projects - Community Safety & Welfare

Name of Project	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
Emergency Management										
Rural Fire Equipment	20	21	21	22	22	23	23	24	26	25
Community Health & Safety										
Thames Pound	103									
Noise Meters	20									
	143	21	21	22	22	23	23	24	26	25

Roading

In This Section You Will Find More About:

- District Roding
- Community Roding
- Summary of Capital Expenditure

Overview

A well-maintained and safe roading network enables accessibility to, and movement around the District. This in turn promotes access to jobs, education, recreational facilities, and social and business services. It also helps achieve a healthy and safe community by protecting the safety of road users.

The Council maintains over \$413 million worth of roading assets to help provide transportation services for residents and visitors to the Coromandel. Council owned assets include sealed road, unsealed road, bridges including footbridges and fords, streetlights and footpaths. Additional roading assets include signage, railings, drainage, and other structures. The Council is involved in planning, providing and maintaining the roading network.

The Land Transport Management Act 2003 introduced requirements for closer co-ordination and integration of transportation strategies and programmes. The Council will work closely with Transit New Zealand, Land Transport New Zealand and other Councils to achieve integrated and sustainable management of transportation infrastructure and services on the Coromandel Peninsula.

This includes working with other agencies to prepare the Waikato Regional Land Transport Strategy for adoption by Environment Waikato. The purpose of the Strategy is to guide the development and management of the land transport system in the Waikato Region over the next 10 years. In particular, the strategy will guide investment decisions to ensure an integrated, safe, responsive and sustainable land transport system into the future. The draft Regional Land Transport Strategy will be released for public feedback at the end of May and submissions will be sought from interested stakeholders by the end of June 2006.

Significant Negative Effects

The roading activity can negatively affect the environment through loss of natural habitats and run-off through road construction and fumes through road use. Users and resident communities can also be negatively effected through dust and noise and visual pollution. Some of these effects are more likely to occur at peak holiday times when there are more vehicles on the road. The Council tries to minimise and manage the negative effects of the roading activity where possible.

The Council's Strategic Programme

The direction of the Council is be centred on the following key strategic programmes:

- **Infrastructure development and maintenance.** Ensuring that infrastructure is provided and maintained consistent with community needs, and that it is affordable.
- **Planning for the future.** A programme to ensure that the Peninsula develops in a way that embraces its spirit and natural beauty.

The following are more specific goals:

- Ensure that infrastructure is planned and provided having regard to the demands of future development.
- Ensure that the most efficient and effective method is used in the delivery of services to the community and appropriate performance monitoring and reporting is undertaken.
- Ensure that Council can afford the development and maintenance of required infrastructure consistent with community needs.
- Define what is appropriate development for the future.

Estimated Expenses and Revenue Statement - Roothing

A forecast for the 10 years ending 30 June 2016

	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
<u>OPERATING EXPENDITURE</u>										
Community Roothing	1,126	1,261	1,348	1,369	1,431	1,469	1,536	1,588	1,637	1,708
District Roothing	10,161	9,949	10,187	10,462	10,728	11,026	11,274	11,515	11,743	12,131
Total Operating Expenditure	11,286	11,210	11,535	11,831	12,159	12,496	12,809	13,103	13,380	13,839
<u>OPERATING REVENUE</u>										
Activity Revenue	372	382	391	400	407	415	422	428	434	440
Contributions	977	1,007	1,038	1,069	1,102	1,135	1,170	1,205	1,241	1,278
Subsidies	5,798	4,642	4,797	4,935	5,032	5,128	5,211	5,289	5,358	5,500
General Funds	6,199	7,187	7,383	7,483	7,685	7,760	7,917	8,066	8,185	9,051
Total Operating Revenue	13,346	13,218	13,608	13,887	14,226	14,439	14,720	14,988	15,217	16,269
Operating Surplus(Deficit)	2,060	2,008	2,074	2,056	2,068	1,943	1,911	1,885	1,838	2,430
<u>OPERATING SURPLUS(DEFICIT)</u>										
<u>TRANSFERRED TO(FROM)</u>										
Capital Funding	1,932	1,769	1,781	1,930	1,945	1,818	1,783	1,871	1,824	2,413
Development Contributions Reserves	23	125	175	6	0	0	0	0	0	3
Other Special Reserves	105	115	118	120	123	125	127	14	14	14
Retained Earnings Reserves	0	0	0	0	0	0	0	0	0	0
	2,060	2,008	2,074	2,056	2,068	1,943	1,911	1,885	1,838	2,430

Estimated Capital Funding Requirements - Roading

A forecast for the 10 years ending 30 June 2016

	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
<u>CAPITAL EXPENDITURE</u>										
Property, Plant and Equipment										
Renewals	4,772	3,554	3,696	3,827	3,908	3,982	4,047	4,107	4,161	4,218
Increased Level of Service	2,760	1,793	1,030	1,735	1,731	1,768	1,688	2,122	2,150	1,919
Additional Capacity for Growth	2,005	1,151	1,041	1,428	1,373	1,407	1,435	1,589	1,610	1,337
	9,537	6,498	5,768	6,990	7,011	7,157	7,170	7,819	7,921	7,474
Loan Repayments (internal and external)										
Renewals and Increased Levels of Service	387	709	263	179	228	57	208	219	204	216
Additional Capacity for Growth	107	65	72	53	78	37	76	115	130	373
Total Capital Funding Requirements	10,030	7,271	6,102	7,222	7,317	7,251	7,454	8,152	8,254	8,062
<u>FUNDED BY</u>										
Operating Surplus(Deficit)	1,932	1,769	1,781	1,930	1,945	1,818	1,783	1,871	1,824	2,413
Less(Plus) Internal Interest Expense	214	171	126	129	124	130	138	136	134	141
	1,718	1,598	1,655	1,801	1,821	1,687	1,645	1,736	1,689	2,272
Loans Raised (internal and external)										
Renewals and Increased Levels of Service	838	482	14	14	14	165	14	14	14	14
Additional Capacity for Growth	579	112	11	72	27	3	54	179	231	163
Asset Disposals	0	0	0	0	0	0	0	0	0	0
Depreciation Reserves	3,970	3,884	3,435	4,066	4,348	4,349	4,483	4,967	5,099	4,469
Development Contributions Reserves	30	0	0	97	71	50	29	57	0	0
Other Special Reserves	558	200	200	200	200	200	200	373	375	200
Unfunded Depreciation	0	0	0	0	0	0	0	0	0	0
Internal Interest Revenue	642	599	635	719	706	796	825	827	845	944
Retained Earnings Reserves	1,694	396	153	253	129	1	204	0	0	0
Total Funding Applied	10,030	7,271	6,102	7,222	7,317	7,251	7,454	8,152	8,254	8,062

District Roothing

The District roading network includes all public roads other than state highways, access ways within road reserves, and private roads – totalling 670km roads (of which 408km are sealed), 156 bridges, 19 roading footbridges, 29 fords, 367 structures, 4,333 signs and markers, 203km of footpaths, 2,370 streetlights and associated road reserve. In addition to the actual roads themselves, the network includes facilities such as kerb and channel, drainage, road barriers and signage, associated with road safety and preservation. The Council also manages and maintains the network of Council-owned roads.

The Council is also involved in planning for a sustainable District transport network with other external agencies including Transit New Zealand, Land Transport New Zealand, Environment Waikato and the Hauraki and Matamata-Piako District Councils.

A subsidised roading programme is prepared in accordance with the requirements of the Land Transport Management Act 2003 (LTMA) (section 13) and is referred to in the Financial Statements of this LTCCP. The LTMA sets out the requirements relating to the content and process for preparing the Land Transport Programme (LTP). Under section 13 of the LTMA, if the requirements of the LTP are covered by this LTCCP then Council will not be required to prepare a separate programme. The Council's Land Transport Programme for 2006/2007 is included within this LTCCP as provided for under section 13 of the LTMA. A schedule of activities that must be described to meet the legislative requirements of the LTP is attached in Appendix 10. The LTMA also requires that the Council prepare a Safety and Administration Programme (SAP) which focuses on education – one of the three 'legs' supporting the national road safety programme, the other two being engineering and enforcement (police). The Council meets this obligation through the management of a Community Safety Programme.

Why the Council is Involved

The communities of the Thames-Coromandel District have said they want reliable, safe and innovative transport networks. An effective transport network helps residents to access services and employment, and visitors to travel around the District. It enables all road users to get around safely.

The Council has legal obligations for forming and maintaining public roads within the district that are not state highways. However, the Council may choose not to form or maintain a road if the public benefit is limited. The Council adopted a Roothing Strategy in 2004 which provides the overall strategies and policies guiding the Council's role.

Contribution Towards Achieving Community Outcomes

The District Roothing activity primarily contributes to achievement of the following Community Outcomes:

The needs of both 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 the Peninsula is a valued part of our lifestyle.

Our communities are healthy, cohesive, caring and supportive.

Who Benefits from the Activity?

- All individuals benefit from the roading network, although some more than others i.e. motorists.
- Residents, businesses and visitors all benefit from having a roading network that is safe, convenient and comfortable for users.
- All sectors of the community benefit from the activity of roading.
- The roading network is managed as a single entity. However when the benefits of proposed projects are primarily private the Council may choose to invite beneficiaries to contribute to the costs.

Future Demand and Strategic Issues

Future demand on the District roading infrastructure is forecast to increase due to population growth, visitor numbers, and commercial growth all resulting in increased traffic, and changes in customer expectations. These are likely to place a greater demand on the infrastructure required, and in turn, the Council's resources including rates and Land Transport New Zealand subsidies.

The Land Transport Act 2003 introduced requirements for closer co-ordination and integration of transport strategies and programmes. The Council will work closely with Transit New Zealand, Land Transport New Zealand, and other Councils to achieve integrated and sustainable management of transportation infrastructure and services on the Coromandel Peninsula.

What You Can Expect

Council projects and new assets over the next 10 years will include:

- Completion of road rehabilitation works (\$28 million over 10 years).
- Completion of surface resealing (\$10.9 million over 10 years).
- Completion of asphaltic surfacing (approximately \$3.7 million over 10 years).
- Completion of various bridge replacements due to structural failure (approximately \$250,000 per year).

Note: the Council will provide these additional assets in keeping with the capital works programme outlined in the Rooding Asset Management Plan.

Maintenance, Renewal & Replacement of Assets

The Council provides and manages its roading assets in keeping with the *Rooding Asset Management Plan*. It includes an overview of the District's current roading infrastructure and how it is maintained, renewed and replaced.

Rooding maintenance services are provided through Road Routine Maintenance Contracts, Rooding Professional Services Consultants and other contracts for area-wide treatment and resealing.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will manage a Community Safety Programme to improve road safety and reduce the current level of accidents on the district network through education and engineering	Reliable and safe transport networks meet the needs of both local and visitor communities by improving their safety on the road	Number of accident blackspots on Council roads	1	0	0	0	0
		Number of reported injury accidents on Council roads	29	35	34	33	30
		Number of reported fatal accidents on Council roads	Statistic not available	0	0	0	0
		Number of routine network safety inspections conducted per year	NEW	2	2	2	2
We will manage and maintain the existing roading network	Maintained roads promote our towns' character by keeping them tidy and attractive	% of residents and ratepayers satisfied with roads	81%	80%	80%	80%	80%
		% of requests for service responded to within contract timeframes	75%	90%	90%	90%	90%
		% of sealed roading network resealed	9.3%	8%	8%	8%	8%
		Number of vehicles exposed to smooth roads (that is with roughness lower than 150 National Association of Australia State Rooding Authority counts)	NEW	83%	83%	83%	83%

Community Roding

Community Roding refers to street services carried out in local communities, and includes footpaths, kerb and channel, street signs, street lighting, street cleaning, street beautification and local projects.

Community roding projects are funded by the community and they do not attract any Land Transport subsidy. For efficiency and coordination it is beneficial to undertake the Community Roding projects in conjunction with the District Roding projects including subsidised projects.

Community Roding assets include 203,728 m of road footpaths, 21,358 m of reserve footpaths and 10 reserves footbridges as well as community carparks and service lanes. However, much of the community roding activity involves 'constructing' local roding infrastructure but transferring the maintenance and renewal function to the District Roding Activity upon completion.

The Roding Asset Management Plan outlines the lifecycle management plan for Community Roding assets.

Why the Council is Involved

The Council is involved in the Community Roding activity to provide a more pleasing and safe physical environment.

The Council has legal obligations for forming and maintaining public roads within the District that are not State Highways. The Council adopted a Roding Strategy in 2004 which provides the overall strategies and policies guiding the Council's role. In addition, strategic plans and processes carried out at the local level may give direction to the Community Roding activity, for example, mainstreet upgrades.

Contribution Towards Achieving Community Outcomes

The Community Roding activity primarily contributes to achievement of the following Community Outcomes:

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

Our communities are healthy, cohesive, caring and supportive.

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

Who Benefits from the Activity?

- Footpaths, sealed dead-end streets, signage, street lighting are all enjoyed by individuals – residents and visitors alike.
- Community Roding benefits all residents and visitors through having a pleasing and safe environment in which to live, visit and work.
- As much of the work is of a local nature the majority of benefits accrue to local communities and individuals.

Future Demand and Strategic Issues

Future demand on the community roding infrastructure is forecast to increase due to population growth, visitor numbers, and commercial growth all resulting in increased traffic, and changes in customer expectations. These are likely to place a greater demand on the infrastructure required within settlements and between settlements.

In addition, the Community Plans developed by various communities may require consideration by the Council on carrying out additional community roding projects.

What You Can Expect

Council projects and new assets over the next 10 years will include:

- Continued town centre upgrade in Whangamata (2006/07-2007/08 and 2011/12).
- Hunt Road development in Whangamata (2006/07).
- Barbara Avenue extension in Whangamata (2006/07).
- Boat Trailer Parking in Tairua (2015/2016).
- Whitianga CBD Landscaping (2006/07 and 2009/10–2014/15).
- Continued footpath construction in all Community Board areas.
- New street lighting in all Community Board areas.

Note: the Council will provide these additional assets in keeping with the capital works programme outlined in the Rooding Asset Management Plan.

Maintenance, Renewal & Replacement of Assets

The Council provides and manages its community roading assets in keeping with the *Rooding Asset Management Plan*. It includes an overview of the current roading infrastructure and how it is maintained, renewed and replaced.

Rooding maintenance, renewal and replacement services are provided by the District Rooding Activity.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will provide quality community roading infrastructure	Quality community roading helps keep our towns attractive, communities safe on the road and helps out local residents and visitors get around efficiently	% of residents and ratepayers satisfied with: <ul style="list-style-type: none"> • footpaths • town centre image 	69% NEW	70% 70%	70% 70%	70% 70%	70% 70%
		Completion of town centre upgrade programme	NEW	Whangamata Mainstreet Upgrade - Stage Two & Hunt Road completed	No works planned	No works planned	Whitianga CBD and Whangamata Mainstreet Upgrades completed

Roading

Property, Plant & Equipment Projects - Roothing

Name of Project	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
District Bridges										
Albert St Bridge	330									
Barracats Bridge				269						
Darkies Stream Bridge	95									
Koputauki Bridge	515									
McConnells Bridge		123								
Miscellaneous Bridge Replacements					274	279	284	288	292	296
Pohue Cr Bridge	140									
Square Kauri Bridge			210							
District Roads										
Area-wide Pavement Treatment	3,418	2,565	2,625	2,685	2,738	2,790	2,835	2,878	2,915	2,955
Development Contributions	100	103	105	107	110	112	113	115	117	118
Kennedy Bay Flats										922
Land Legalisation	80	82	84	86	88	89	91	92	93	95
Maintenance Chip Seals	1,000	1,026	1,050	1,074	1,095	1,116	1,134	1,151	1,166	1,182
Major Drainage	264	271	277	284	289	295	299	304	308	312
Minor Safety Projects	345	354	362	371	378	385	391	397	402	408
Puriri Road Construction	170									
Seal Widening	116	119	121	124	126	129	131	133	135	137
Thin AC Surfacing	341	350	358	366	373	381	387	392	398	403
Walking/Cycling Tracks	10	10	11	11	11	11	11	12	12	12
Thames										
Coastal Walkway	60									
Footpath Construction	37	15	26	27	27	28	28	29	29	30
Footpath Rehabilitation	20	21	21	21	22	22	23	23	23	24
Street Lighting	5	5	5	5	5	6	6	6	6	6
Coromandel/Colville										
Footpath Construction	50	21	21	21	22	22	23	23	23	24
Footpath Rehabilitation	5	5	5	5	5	6	6	6	6	6
Street Lighting	5	5	5	5	5	6	6	6	6	6
Puriri Road Butt Seal	80									
Woollams Avenue Car Park					329					
Mercury Bay										
Cooks Beach Footpath	20									
Ferry Landing Footpath	60									
Footpath Construction	180	154	179	97	110	78	91	58	58	59
Footpath Rehabilitation	20	21	21	21	22	22	23	23	23	24
Matarangi Footpath	48									
Street Lighting	30	31	32	32	33	33	34	35	35	35

Property, Plant & Equipment Projects - Roading (Ctnd)

Name of Project	Plan 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
Whitianga Cable Undegrounding				161						
Whitianga Car Park								288	292	118
Whitianga Footpath	75									
Whitianga Service Lanes				48	11	56				
Whitianga CBD Landscaping	50			591	657	670	680	1,266	1,283	
Tairua/Pauanui										
Boat Trailer Park							284			
Footpath Construction	190	123	126	129	99	100	102	104	105	106
Footpath Rehabilitation	30	31	32	32	33	33	34	35	35	35
Manaia Rd Car Park				269						
Street Lighting	10	10	11	11	11	11	11	12	12	12
Whangamata										
Barbara Ave Extension	203									
Footpath Construction	145	51	53	107	110	112	113	115	117	118
Footpath Rehabilitation	5	5	5	5	5	6	6	6	6	6
Hunt Road Construction	363									
Street Lighting	23	23	24	24	25	25	26	26	26	27
Town Centre Upgrade	900	975				335				
	9,537	6,498	5,768	6,990	7,011	7,157	7,170	7,819	7,921	7,474

Water and Waste

In This Section You Will Find More About:

- Wastewater
- Stormwater
- Water
- Solid Waste
- Land Drainage
- Summary of Capital Expenditure

Overview

The Council manages a number of public water supplies throughout the District. It also manages wastewater systems as well as stormwater and land drainage schemes. This group of activities helps protect the environment and contribute to a healthy, safe and secure community. Without clean water or proper wastewater treatment, disease and pollution could occur.

The continued rapid growth facing the District has put pressure on the Council's water and waste services, particularly wastewater schemes. A key work area for the Council over the next few years, is increasing wastewater capacity on the eastern seaboard of the Peninsula.

Significant Negative Effects

The Water and Waste activities can cause negative effects if not managed properly. The operation of the wastewater system could result in overflows affecting the health of our water catchments. However regular maintenance of the network minimizes these instances. The operation of transfer stations as a means of disposing solid waste could result in negative environmental effects such as noise, dust, litter and vermin are nuisance elements commonly linked to transfer stations. Those effects are not considered to be significant and are managed via operating procedures and a monitoring regime. The health of communities can be affected if water is not available or treated to drinking water standards, and if stormwater causes flooding of properties.

The Council's Strategic Programme

The direction of the Council will be centred on the following key strategic programmes:

- **Infrastructure development and maintenance.** Ensuring that infrastructure is provided and maintained consistent with community needs, and that it is affordable.
- **Planning for the future.** A programme to ensure that the Peninsula develops in a way that embraces its spirit and natural beauty.

The following provides more specific goals that will guide the Council's work programme:

- Define what is appropriate development for the Peninsula.
- Ensure that infrastructure is planned and provided, having regards to the demands of future development.
- Ensure that the most efficient and effective method is used in the delivery of services to the community and appropriate performance monitoring and reporting is undertaken.
- Ensure that the Council can afford the development and maintenance of required infrastructure consistent with community needs.

Water and Waste

Estimated Expenses and Revenue Statement - Water & Waste

A forecast for the 10 years ending 30 June 2016

	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
<u>OPERATING EXPENDITURE</u>										
Land Drainage	26	27	27	28	29	30	31	31	32	33
Solid Waste	4,352	4,537	4,678	4,780	4,883	4,882	4,934	4,995	5,031	5,077
Stormwater	2,508	2,785	3,090	3,086	3,446	3,907	4,043	4,396	5,025	5,094
Wastewater	6,239	9,396	13,620	13,926	14,268	14,586	14,463	14,687	15,210	15,264
Water	5,200	5,943	6,797	7,226	7,659	8,223	8,607	9,083	9,564	9,860
Total Operating Expenditure	18,324	22,687	28,213	29,046	30,284	31,628	32,078	33,192	34,863	35,328
<u>OPERATING REVENUE</u>										
Activity Revenue	1,729	1,774	1,815	1,857	1,893	1,930	1,961	1,990	2,016	2,044
Contributions	9,088	9,472	9,881	10,314	10,774	11,263	9,462	9,780	10,111	10,454
Subsidies	0	0	0	0	0	0	0	0	0	0
General Funds	18,863	23,479	29,403	30,528	31,753	33,333	33,914	35,099	36,920	38,232
Total Operating Revenue	29,680	34,725	41,099	42,699	44,420	46,525	45,337	46,870	49,046	50,730
Operating Surplus(Deficit)	11,356	12,038	12,887	13,653	14,136	14,897	13,259	13,677	14,183	15,402
<u>OPERATING SURPLUS(DEFICIT)</u>										
<u>TRANSFERRED TO(FROM)</u>										
Capital Funding	6,792	8,748	8,875	10,663	11,047	10,696	10,671	10,315	11,471	12,780
Development Contributions Reserves	4,279	2,839	3,508	2,786	2,887	4,106	2,503	3,300	2,648	2,556
Other Special Reserves	0	0	0	0	0	0	0	0	0	0
Landfill Aftercare Liability Provision	215	441	494	203	203	95	85	63	64	65
Retained Earnings Reserves	70	10	10	0	0	0	0	0	0	0
	11,356	12,038	12,887	13,653	14,136	14,897	13,259	13,677	14,183	15,402

Estimated Capital Funding Requirements - Water & Waste

A forecast for the 10 years ending 30 June 2016

Note	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
<u>CAPITAL EXPENDITURE</u>										
Property, Plant and Equipment										
Renewals	7,630	5,559	4,513	4,945	4,050	4,863	3,261	5,471	3,362	3,806
Increased Level of Service	15,960	19,328	8,861	7,912	9,048	8,573	10,060	10,664	10,306	21,516
Additional Capacity for Growth	24,210	19,452	6,000	4,984	5,778	4,611	4,929	5,542	6,109	37,571
	47,800	44,339	19,373	17,840	18,876	18,047	18,250	21,676	19,777	62,893
Loan Repayments (internal and external)										
Renewals and Increased Levels of Service	1,099	1,050	1,655	4,999	5,493	5,173	6,911	5,615	6,635	5,946
Additional Capacity for Growth	1,137	2,424	3,856	3,087	2,907	3,303	3,782	4,119	5,424	3,051
Total Capital Funding Requirements	50,035	47,813	24,885	25,927	27,277	26,523	28,943	31,411	31,836	71,890
<u>FUNDED BY</u>										
Operating Surplus(Deficit)	6,792	8,748	8,875	10,663	11,047	10,696	10,671	10,315	11,471	12,780
Less(Plus) Internal Interest	1,806	1,999	2,276	2,593	2,587	2,892	3,011	3,082	3,229	3,376
	4,986	6,749	6,599	8,070	8,460	7,804	7,660	7,232	8,242	9,405
Loans Raised (internal and external)										
Renewals and Increased Levels of Service	12,000	19,359	6,656	7,891	8,488	7,911	8,845	10,172	7,968	16,256
Additional Capacity for Growth	20,623	14,768	3,484	544	343	547	956	1,908	1,499	11,331
Asset Disposals	0	0	0	638	0	0	0	0	0	0
Depreciation Reserves	7,168	5,983	7,680	8,188	8,731	9,443	9,995	10,149	10,807	12,740
Development Contributions Reserves	51	474	0	0	455	209	790	1,273	2,571	21,393
Other Special Reserves	4,341	57	20	92	25	0	0	0	0	0
Unfunded Depreciation	0	0	0	0	0	0	0	0	0	0
Internal Interest Revenue	326	368	419	480	499	605	641	673	745	765
Retained Earnings Reserves	541	55	28	24	275	4	56	4	3	0
Total Funding Applied	50,035	47,813	24,885	25,927	27,277	26,523	28,943	31,411	31,836	71,890

Wastewater

The Council treats almost three million cubic metres of wastewater annually in its 10 wastewater schemes (Thames, Coromandel, Whitianga, Matarangi, Cooks Beach, Hahei, Pauanui/Tairua, Whangamata, Onemana and Oamaru Bay). The schemes consists of 367km of wastewater pipes (the majority are new), 4,500 manholes, and around 80 major pumping stations. In addition to catering for the resident population, the Council must also plan for the impact of the peak population.

The wastewater activity involves collecting, treating and disposing of wastewater from properties in the Thames-Coromandel District. This network consists of sewer pipes, pump stations, and some form of treatment and disposal.

To cope with the projected demand on wastewater services, further development of wastewater infrastructure is a key priority for the Council.

Why the Council is Involved

The collection, treatment and disposal of the District's wastewater is important for maintaining public and environmental health.

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.

Contribution Towards Achieving Community Outcomes

The Wastewater activity primarily contributes to achievement of the following Community Outcomes:

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

Our communities are healthy, cohesive, caring and supportive.

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

Who Benefits from the Activity?

- In general, wastewater schemes provide District-wide health benefits for both the environment and the public.
- The direct benefits are to those users who are connected to the wastewater system, or have an opportunity to connect.

Future Demand and Strategic Issues

To cope with current growth and development trends and more stringent discharge standards, the capacity of current treatment plants must be increased. Further, there are a number of areas on the Peninsula that have soil types which are unsuitable for septic tanks. The Council has identified that efficient monitoring of septic tank management and upgrading of inadequate systems is vital to protect stream and estuary catchments in particular. The Council will also engage in a public education programme that seeks to promote efficient septic tank management.

Over the next few years a number of communities, particularly on the east coast of the Peninsula, will need solutions for their wastewater issues. The Council is committed to upgrading the wastewater plants in Whitianga, Tairua-Pauanui and Whangamata, and has combined the tendering process for the three plants to save on construction and operating costs. The proposed upgrade will achieve an environmentally acceptable standard of treated wastewater discharge to cope with the peak demand and future growth.

A further upgrade is also planned for the Thames plant and subject to further community consultation on scope, upgrades are also anticipated in Hahei and Coromandel townships.

What You Can Expect

Council projects and new assets over the next 10 years will include:

- Significant expenditure on the Eastern Seaboard Wastewater Schemes upgrade (Whitianga, Tairua-Pauanui, and Whangamata) – \$59.1 million in 2006/07-2010/11 and 2015/16.
- Upgrade and improvement of wastewater treatment plants in Thames, Hahei, Coromandel and Matarangi – approximately \$23 million over ten years.
- Upgrade and improvement of reticulation networks and pump stations to maintain the existing services and provide for growth – approximately \$35 million over ten years.
- Carrying out a Septic Tank Education Programme.

Measuring the Council's Performance

Note: the Council will provide these additional assets in keeping with the capital works programme outlined in the Wastewater Asset Management Plan.

Maintenance, Renewal & Replacement of Assets

The Council provides and manages its wastewater assets in keeping with the *Wastewater Asset Management Plan*. It includes an overview of the District's current wastewater infrastructure and how it is maintained, renewed and replaced.

The maintenance and operation of the assets is carried out by an external contractor under a five-year contract. Contracts outline specific maintenance requirements set in accordance with technical levels of service in the Utilities Operational and Maintenance Contract.

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will increase our levels of service so that our wastewater schemes will cater for the existing and projected resident and peak population.	We are planning to meet the needs of local and visitor communities by ensuring our wastewater plants have sufficient capacity.	Wastewater capacity in place to cope with projected peak population	NEW	Wastewater upgrades capacity begin (capacity for 18,353 rating units)	Whitianga, Tairua-Pauanui, Thames upgrades completed (capacity for 22,285 rating units)	Whangamata upgrade completed (capacity for 23,214 rating units)	Hahei, Coromandel and Matarangi upgrades completed (capacity for 24,301 rating units)
Our wastewater schemes will achieve an environmentally acceptable standard of treated wastewater discharge.	By maintaining an environmentally acceptable standard of discharge, we are respecting our coast, beaches and water catchments.	Wastewater discharges from schemes meet resource consent requirements, in respect of	100%	80%	80%	80%	100%
		- Quality*	98%	73%	73%	91%	100%
		Total number of spills into water bodies	NEW	10	8	6	5
We will increase our level of service to promote efficient private onsite treatment and disposal (e.g. septic tank) management.	Efficient onsite treatment and disposal management will ensure that sewerage does not seep into our water bodies and affect the health of our communities.	Public education programme in place to promote effective onsite treatment and disposal management	Public Education Programme developed	1 targeted community educated campaign completed	1 targeted community educated campaign completed	1 targeted community educated campaign completed	1 targeted community educated campaign completed
We will ensure the continued availability of waste water services through operations and maintenance.	We are planning to meet the needs of local and visitor communities by ensuring continued availability of wastewater services.	Number of blockages per 1000 connections	6	15	13	12	12
		Requests for service relating to smells	39	35	30	25	20
		% of requests for service responded to within contract timeframes	89%	90%	90%	90%	90%
We will provide a wastewater service that our customers are increasingly satisfied with.	Our communities have indicated that efficient waste water services are a key part of meeting the needs of local and visitor communities.	% of residents and ratepayers satisfied with the level of service	65%	65%	67%	70%	75%

Stormwater

Because of its geography, the Peninsula is particularly vulnerable to heavy rainfall. Stormwater is the result of sustained or intense heavy rainfall. In urban areas, there are often large areas where water cannot soak into the ground (driveways, streets). The Council has a number of stormwater drainage systems to manage run-off and reduce surface flooding that can lead to risks to public health and safety and damage to property, and to avoid dangerous road conditions. The drainage system consists of 231km of stormwater pipes, almost 8,300 manholes and assorted minor drainage structures.

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.

Why the Council is Involved

Stormwater systems protect people and properties from flooding and the effects of flooding. It also helps protect the quality of water bodies.

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.

There is also a strong public expectation that the Council will own and maintain stormwater infrastructure in built-up areas.

Contribution Towards Achieving Community Outcomes

The Stormwater activity primarily contributes to achievement of the following Community Outcomes:

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

Our communities are healthy, cohesive, caring and supportive.

Who Benefits from the Activity?

- The provision of adequate stormwater reticulation benefits the whole District through reducing flooding and landslip, thereby ensuring that the public continue to have access to all areas of the district.
- Urban stormwater systems benefit the communities within which they are built through ensuring continued access and safety from flooding.
- Stormwater systems benefit private individuals through giving protection to their properties. Those properties who are directly connected to the system may also have run-off spilling onto roads and other areas connected to the system.

Future Demand and Strategic Issues

Key stormwater initiatives for the Council over the next few years include better understanding the level of flood protection currently provided, the costs of providing improved service and consulting with the community over their willingness to pay for improvements. Initial steps will include terrain modelling as part of the stormwater asset management planning process.

It is current Council policy to require developers to dispose of any additional stormwater run-off caused by the development and within the bounds of the development either by soakage or through on-site detention to detain water until the storm peak is past. Therefore, new development should not increase the loading on the existing network and so long as this policy is maintained there is no requirement for the Council to invest in stormwater assets to provide for growth.

What You Can Expect

Council projects and new assets over the next 10 years will include:

- Preparation of Terrain Modelling for individual stormwater catchment areas as part of the asset management process over the next three years.
- Improvements to stormwater systems in flood prone areas (including Tairua, Pauanui, Matarangi, Thames, Coromandel, Onemana, Whangamata & Mercury Bay) – approximately \$21.3 million over the next ten years.
- Upgrades to stormwater in Whitianga and Whangamata CBD areas – approximately \$3.6 million.

Note: the Council will provide these additional assets in keeping with the capital works programme outlined in the Stormwater Asset Management Plan.

Maintenance, Renewal & Replacement of Assets

The Council provides and manages its stormwater assets in keeping with the *Stormwater Asset Management Plan*. It includes an overview of the District's current stormwater infrastructure and how it is maintained, renewed and replaced.

The maintenance and operation of the assets is carried out by an external contractor under a five-year contract. Contracts outline specific maintenance requirements set in accordance with technical levels of service in the Utilities Operational and Maintenance Contract.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will manage and maintain the public stormwater network to reduce stormwater flooding	The stormwater network assists in ensuring the health and safety of our community by reducing the risk of surface flooding. Sound planning is required in providing stormwater infrastructure to meet the needs of district households.	% of residents and ratepayers satisfied with the level of service for stormwater systems	68%	65%	67%	70%	75%
		% of requests for service responded to within contract timeframes	NEW	90%	90%	90%	90%
		Stormwater systems improved in flood prone areas	NEW	No works scheduled to be completed	No works scheduled to be completed	No works scheduled to be completed	Coromandel, Tairua, Pauanui, Onemana, Whangamata flood protection works completed
		Stormwater asset planning work programme completed	NEW	No works scheduled to be completed	No works scheduled to be completed	Stormwater terrain modeling completed	No works scheduled to be completed
		% of urban dwellings in the district (except Thames Flats) inundated by a one-in-five year rain event	NEW	5%	5%	5%	2%
		% of urban dwellings on the Thames Flats inundated by a one-in-20 year rain event	NEW	5%	5%	5%	2%

Water

Every year, the Council's water schemes provide four million cubic metres of water to households, businesses and industries. The Council operates raw water intakes, supply pipelines and comprehensive treatment facilities in Thames, Coromandel, Matarangi, Whitianga, Tairua and Pauanui. It also operates water intake with limited treatment for Thames Valley and Matatoki, and ground water with varying levels of treatment for Whangamata, Hahei, Onemana, Pauanui and Matarangi. The schemes include 508km of pipes. The Council also ensures that there is sufficient water supply for fire fighting in urban areas.

To cope with current growth and development trends, further development of water infrastructure remains an important priority for the Council. The Council aims to maintain or improve water grading standards for each of the nine urban water supply systems that it operates, however the Ministry of Health has yet to begin grading district water supply schemes. At present, the Council does not grade rural water supplies.

Why the Council is Involved

A reliable water supply system is core to maintaining public health. Providing a centrally run water supply and distribution network is regarded as a cost-effective means of providing a reliable and quality drinking water supply for communities of more than a few houses. It is the only means of providing significant volumes of water for firefighting.

There is also a strong public expectation that the drinking water supply should be publicly owned and controlled. The Council is legally required to maintain current water supply schemes (except that it may under some circumstances close down or transfer the service) and ensure that sufficient potable water is available.

In addition, the Health Act 1956 requires local authorities to provide sanitary works including water in those areas gazetted by the Minister of Health. The Civil Defence Emergency Management Act 2002 requires the Council to ensure that it is able to function to the fullest possible extent during and after an emergency.

Contribution Towards Achieving Community Outcomes

The Water activity primarily contributes to achievement of the following Community Outcomes:

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

(This includes water supply)

Our communities are healthy, cohesive, caring and supportive.

(The supply and delivery of potable water to all major urban communities is important in achieving a healthy community).

Who Benefits from the Activity?

- In general, water schemes provide District-wide benefits in terms of public health.
- The direct benefits are to those users who are connected to the water system, or have an opportunity to connect.

Future Demand and Strategic Issues

Continued future growth, particularly in dwelling numbers, is placing increased pressure on the water supply network. In particular, further source capacity will be required in the Tairua-Pauanui, Whangamata, Hahei and Thames Valley-Matatoki schemes. Treatment and storage upgrades will be required at a number of other schemes across the district, and reticulation upgrades for all of the Eastern Seaboard schemes. Many of these Eastern Seaboard schemes also require reticulation upgrades to meet the firefighting standards.

Recent changes to the New Zealand Drinking Water Standards will have implications for the standard of water provided by the Council. A review of these implications will need to be undertaken. The Council's schemes all also need to be graded under the new standards. This is anticipated to occur in 2006.

What You Can Expect

Council projects and new assets over the next 10 years will include:

- o Thames Valley and Matatoki new supply and treatment (\$13,225,744 – 2010/11-2011/12 and 2013/14).
- o Thames Urban Scheme upgrade and extension (\$3,422,951).
- o Scheme and reticulation upgrades in Thames (\$9,210,906), Coromandel (\$2,154,224), Matarangi (\$496,101), Hahei (\$503,146), Tairua (1,608,691), Pauanui (\$706,964), Onemana (\$628,081) and Whangamata (\$1,361,704) .
- o Scheme upgrades due to growth in Tairua (\$2,323,168), Pauanui (\$2,084,879), Whangamata (\$5,446,542) and Whitianga (\$11,025,513).
- o Treatment and supply improvements in Tairua-Pauanui (\$12,756,000).

Note: the Council will provide these additional assets in keeping with the capital works programme outlined in the Water Asset Management Plan.

Maintenance, Renewal & Replacement of Assets

The Council provides and manages its water assets in keeping with the *Water Asset Management Plan*. It includes an overview of the District's current water infrastructure and how it is maintained, renewed and replaced.

The maintenance and operation of the assets is carried out by an external contractor under a five-year contract. Contracts outline specific maintenance requirements set in accordance with technical levels of service in the Utilities Operational and Maintenance Contract.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
Our water supply schemes will cater for the existing and projected resident and peak population, and fire fighting.	The supply and delivery of potable water to major urban communities is important in achieving a healthy community. This service involves planning ahead to provide water services for the existing and projected population.	Water supply capacity in place to cope with projected peak population	NEW	Water capacity upgrades begin (capacity for 18,309 rating units)	Tairua and Pauanui, upgrades completed (capacity for 19,875 rating units)	Thames Urban, Coromandel, Matarangi, Whitianga and Hahei upgrades, and Tairua supply and treatment improvement completed (capacity for 22,510 rating units)	Thames Valley and Matatoki new supply, Thames treatment, Tairua-Paku and Whitianga CBD reticulation upgrades completed (capacity for 24,362 rating units)
		% of compliance with resource consent conditions/water permit conditions: - Quantity - Other	99% 98%	100% 100%	100% 100%	100% 100%	100% 100%
We will increase our levels of service to provide safe drinking water		Satisfactory water supply grading issued by Ministry of Health: • Thames, Whitianga, Whangamata • Tairua, Pauanui, Coromandel, Matarangi, Onemana, Hahei	Ungraded Ungraded	Ungraded Ungraded	Bb Cc	Bb Cc	Bb Cc
		% of residents and ratepayers satisfied with the Council water supply provided	59%	65%	67%	70%	75%
We will provide a water service that our customers are increasingly satisfied with.		% of requests for service responded to within contract timeframes	91%	90%	90%	90%	90%
We ensure the continued availability of water services through operations and maintenance		% of hydrants meeting New Zealand Fire Service Code of Practice	Statistic not available	65%	67%	70%	75%

Solid Waste

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 main refuse transfer stations and is also engaged in the process of overseeing the rehabilitation of 25 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.

Why the Council is Involved

The Council is involved in the Solid Waste activity because the effective management of solid waste is necessary in order to protect public health and the environment. While the Council engages in these activities as a result of public expectations that waste management is a core Council function, it is also as a result of a number of legislative obligations.

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.

Other Council documents such as the Solid Waste Asset Management Plan, and the Solid Waste Service Contract also set the strategic direction for the management, reduction, collection and disposal of wastes.

Contribution Towards Achieving Community Outcomes

The Solid Waste activity primarily contributes to achievement of the following Community Outcomes:

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

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

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

Who Benefits from the Activity?

- The collection of litter benefits the residents of the entire District.
- The provision of transfer stations benefits the communities within which they are located by making it easier for those communities to dispose of refuse and maintain their own local environment.
- The collection and disposal of private refuse and the operation of recycling and green waste facilities primarily benefits individuals – residents can individually dispose of their privately-created waste in a safe, efficient and cost effective manner.

Future Demand and Strategic Issues

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. Contrary to Council targets, levels of solid waste being deposited in transfer stations have been steadily increasing. The Council will need to carefully monitor the situation and may have to amend its strategy approach if the current waste composition, or forecasted waste volumes, significantly change.

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 refuse collection – regulated by the Council, operated by private enterprise and funded by the sale of refuse bags,
- Provide transfer stations at appropriate locations for people to take their refuse, funded by gate charges,
- Provide a regular kerbside recycling collection
- Provide public education programs that encourage waste minimisation, resource reuse and recycling.

What You Can Expect

Council projects and new assets over the next 10 years will include:

- New compactors to replace and upgrade old equipment – \$315,960 over 2006/07 – 2010/11.
- 'Weigh bridge' infrastructure at key refuse transfer stations to improve the management of solid waste in Thames – \$158,450 over 2006/07 and 2009/10-2010/11.
- New moloks and molok bag replacement – \$133,375 over 2006/07, 2008/09 & 2010/11.
- Various Refuse Transfer Station improvements e.g. tarring, cement works, fencing - \$274,850 over 10 years.
- Continued emphasis on public education on the public benefits of recycling.

Note: the Council will provide these additional assets in keeping with the capital works programme outlined in the Waste Management Asset Management Plan.

Maintenance, Renewal & Replacement of Assets

The Council provides and manages its solid waste assets in keeping with the *Solid Waste Asset Management Plan*. It includes an overview of the District's current solid waste infrastructure and how it is maintained, renewed and replaced.

The waste collection and management service is carried out by an external contractor. A service contract between the Council and contractor outline specific maintenance requirements set in accordance with technical levels of service.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will provide an efficient refuse collection service in designated areas	Disposing of waste in an appropriate manner helps maintain our coast and beaches and the character of our towns	% of requests for service responded to within contract timeframes	75%	80%	85%	85%	90%
		% of residents and ratepayers satisfied with level of service	78%	70%	75%	80%	85%
We will promote waste reduction in the district	Solid waste reduction is particularly important as our district grows	Volumes of waste to landfill per rating unit	688 kg	680 kg	672 kg	644 kg	% decrease consistent with previous year
		% of recycling compared to solid waste to landfill	NEW	15%	16%	17%	20%

Land Drainage

Land drainage consists of maintaining a network of rural public drains and streams to minimise the risk of flooding.

In the Thames-Coromandel District, this activity is located in the three areas of Matatoki, Wharepoa and Kopu. Each area is governed by a Drainage Committee which has certain legal powers including the construction and maintenance of drains and water courses.

The Council's main involvement is through raising revenue through rate collection in the drainage areas, and redistributing this revenue to the Drainage Committees.

Why the Council is Involved

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.

Contribution Towards Achieving Community Outcomes

The Land Drainage activity primarily contributes to achievement of the following Community Outcomes:

Our communities are healthy, cohesive, caring and supportive.

Who Benefits from the Activity?

- As the schemes are very localised and small in nature, they provide benefits to their local communities by ensuring protection from flooding.
- The primary beneficiaries are private individuals through giving protection to their farms and properties.

Future Demand and Strategic Issues

The Council is currently working with the Matatoki and Wharepoa Drainage Committees to assess whether the current District Drainage areas are appropriate, and whether the boundaries should be extended. Any extension of the boundary would need to be approved by the Governor General, and work is ongoing in this area.

There is also the possibility that Environment Waikato as the Regional Council may assume the responsibility for managing and overseeing the activity, particularly as it has the statutory responsibility to maintain water courses adjacent to rivers. Consequently, the continuation of the Council's involvement in this activity could potentially be limited.

What You Can Expect

- A review of the Council's involvement in this activity.
- Continued collection of local rates on behalf of the district's three Drainage Committees.

Maintenance, Renewal & Replacement of Assets

While not 'assets' in the traditional engineering sense, the maintenance of the drainage systems is carried out by the respective Drainage Committees, not the Council itself.

Measuring the Council's Performance

The service we provide	How it contributes to our community outcomes	How we measure our performance	2004/05 performance (baseline)	Targets (for the financial year)			
				2006/07	2007/08	2008/09	2009/10-2015/16
We will encourage the maintenance of a network of rural public drains to reduce the risk of flooding	Maintenance of land drainage schemes contributes towards ensuring communities are safe.	Number of drainage committees funded (via rate distribution)	3	3	3	3	3

Water and Waste

Property, Plant & Equipment Projects - Water and Waste

Name of Project	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
Solid Waste - District										
Builders Waste Facility						112				
Community Litter Bin Replacements	20	21	21	21	22	22	23	23	23	24
Compactor Replacements	60	62	63	64		67				
Green Waste Mercury Bay	20									116
Green Waste Mercury Bay South										118
Moloks	25		26		82					
Transfer Station Asset Register Replacements	60	109		21	11	39		23	12	35
Transfer Station Bin Replacements	25	26	26	27	27	28	28	29	29	30
Transfer Station Miscellaneous Improvements	104	36	37	38	38	39	40	40	41	41
Transfer Station Whitianga										1,773
Weighbridge Infrastructure	50			54	55					
Stormwater - Thames										
Albert St Upgrade				1,124	1,937	1,997	2,053			
Asset Register Replacements - Thames	316	329	342	355	367	378	389	399	408	417
Asset Register Replacements - Thames Coast	51	53	55	57	59	61	62	64	65	67
Discharge Consent - Thames					28					
Discharge Consent - Thames Coast					15					
Outlet Structures - Thames Coast								42	43	44
Te Puru/Waiomu Catchpits					128					
Thames Coast Minor Diversions							82	84	86	88
Totara Valley Extension										182
Treatment Discharge - Thames						21	18	18		
Treatment Discharge - Thames Coast						15	11	11		
Stormwater - Coromandel/Colville										
Asset Register Replacements	50	53	55	57	59	60	62	64	65	67
Catchment Management Plan Works										3,771
Coromandel Improvements	425									
Discharge Consent					28					
Flood Prevention				458	474	488				
Treatment Discharge						21	18	18		
Stormwater - Mercury Bay										
Albert Street Upgrade	35									
Asset Register Replacements - Mercury Bay	59	62	64	67	69	71	73	75	77	79
Asset Register Replacements - Whitianga	69	72	75	78	80	83	85	87	89	91
Brophy's Beach Outlet	100									
Catchment Management Plan Works							2,069	2,123		
Cooks Beach Cook Drive Upgrade							1,628			

Property, Plant & Equipment Projects - Water and Waste (Ctnd)

Name of Project	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
Cooks Beach Diversion to Purangi Stream										1,979
Discharge Consent - Mercury Bay					28					
Discharge Consent - Whitianga					28					
Hahei Dawn/Harsant Open Drain Upgrades				200						
Hahei North Erosion Mitigation				79						
Kuaotunu/Rings Rd Ponding				59						
Matarangi Improvements		1,150	898	620						
Mercury Bay Improvements	105									
Treatment Discharge - Mercury Bay						24	16	17		
Treatment Discharge - Whitianga						24	16	17		
Whangapoua McMahon Ave Swale Drain										692
Whitianga Blacksmith Ln to Owen St					922					
Whitianga CBD Upgrade				1,376	697	479				
Whitianga Centennial Heights								422		
Whitianga Endeavour & Cook Sts Improvements										420
Stormwater - Tairua										
Asset Register Replacements	51	53	55	57	59	61	63	64	66	67
Catchment Management Plan Works										1,984
Discharge Consent					19					
Estuary Outfall Structures								48	49	50
Flood Prevention					291	300	308			
Paku Hill Improvements	400	417	434							
Treatment Discharge						17	13	13		
Stormwater - Pauanui										
Asset Register Replacements	70	73	76	79	81	84	86	88	91	93
Catchment Management Plan Works								4,530		
Discharge Consent					19					
Flood Prevention				806	833	859				
Harbour Outlet Structure							102			
Holland Stream Remedial Works	162									
Re-route pipework from Beach								3,104		
Treatment Discharge						17	13	13		
Waterway Outfall Structure Replacement						402				
Stormwater - Whangamata										
Asset Register Replacements - Onemana		29	30	31	32	33	34	35	36	37
Asset Register Replacements - Whangamata	51	53	55	57	59	61	63	64	66	67
Catchment Management Plan Works - Onemana										602
Catchment Management Plan Works - Whangamata									6,708	6,859
Discharge Consent - Onemana					15					

Water and Waste

Property, Plant & Equipment Projects - Water and Waste (Ctnd)

Name of Project	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
Discharge Consent - Whangamata					28					
Flood Prevention - Onemana				171						
Flood Prevention - Whangamata	831			935	966					
Re-route pipework in Tuna Place - Onemana						112				
Town Centre Upgrade	70				81					
Treatment Discharge - Onemana						13	12	12		
Treatment Discharge - Whangamata						22	17	18		
Whangamata Improvements	150									
Wastewater - Thames										
Asset Register Replacements	220	229	238	247	255	263	270	277	284	290
Backflow Prevention	16									
Biosolid Infrastructure						1,198				
Consent Renewal	50									
Danby Street Gravity Main					262					
Inflow/Infiltration			108	112						
Pond Sludge Removal	2,017	2,102								
Pump Station Upgrade	251	262	272							
Reticulation Upgrades			53	55	57					
Telemetry Upgrades		41	42							
Totara Valley Extension										905
Treatment Plant Upgrade	500	812	844							
Wastewater - Coromandel/Colville										
Asset Register Replacements	50	52	54	56	58	60	62	63	65	66
Backflow Prevention	6									
Biosolid Infrastructure								1,896		
Consent Renewal				45						
Hauraki Rd Extension										287
Inflow/Infiltration			108	112						
Kauri Grove Reticulation Upgrade	84									
Pump Station Upgrade	56	58	60							
Telemetry Upgrades	9									
Tiki Rd Extension										1,813
Treatment Plant Alterations	967									
Treatment Plant Flood Protection										1,646
Treatment Plant Generator	95									
Treatmaent Plant Upgrade	175									
Wastewater Oamaru Bay										
Asset Register Replacements	10	10	11	11	12	12	12	13	13	13
Consent Renewal										33

Property, Plant & Equipment Projects - Water and Waste (Ctnd)

Name of Project	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
Effluent Disposal Field Upgrade				281						
Inflow/Infiltration			22	22						
Pump Station Upgrade	16									
Wastewater - Matarangi										
Asset Register Replacements	25	26	27	28	29	30	31	32	32	33
Backflow Prevention	4									
Bulk Infrastructure Extns to New Tmt Plant										5,288
Consent Renewal			54							
Inflow/Infiltration			43	45						
Pump Station Upgrade	26	27	28							
Treatment Plant Upgrade									3,879	3,966
Wastewater - Whitianga										
Asset Register Replacements	75	78	81	84	87	90	92	95	97	99
Backflow Prevention	18									
Biosolid Infrastructure		1,042								
CBD Upgrade				339	350	361				
Consent Renewal				56						
Effluent Disposal					864	1,336				
Inflow/Infiltration			108	112						
Joan Gaskell to Jackman Ave Trunk Main	1,699									
Pump Station Upgrade		316	329	341						
Telemetry Upgrades	22	23	24							
Treatment Plant Upgrade	7,672	5,253	214	862						5,993
Trunk Main	1,939									
Wharekaho Extension										2,173
Wastewater - Cooks Beach										
Additional Effluent Disposal										264
Asset Register Replacements	35	36	38	39	41	42	43	44	45	46
Backflow Prevention	10									
Effluent Pump Upgrades	58									
Extension to Area of Benefit										565
Inflow/Infiltration		78	81							
Pump Station Upgrade	47	49	51							
Treatment Plant Upgrade	90									
Wastewater - Hahei										
Area of Benefit Extensions										958
Asset Register Replacements	25	26	27	28	29	30	31	32	32	33
Backflow Prevention	2									
Inflow/Infiltration		52	54							

Water and Waste

Property, Plant & Equipment Projects - Water and Waste (Ctnd)

Name of Project	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
Telemetry Upgrades	55									
Treatment Plant - New	300						2,704	2,774		
Wigmore Stream Area of Benefit Extension										890
Wastewater - Tairua/Pauanui										
Asset Register Replacements	75	78	81	84	87	90	92	95	97	99
Backflow Prevention	36									
Biosolid Infrastructure		1,042								
Effluent Disposal	2,540	662								
Inflow/Infiltration - Pauanui	75	78								
Inflow/Infiltration - Tairua	150	156								
Paku Grinder Pump Station					54	55	57	58	60	61
Pump Station Upgrade - Pauanui	65	67	70							
Pump Station Upgrade - Tairua	90	94	98							
Red Bridge Rd Extension			433	449	464					
Tairua Pump Station 1 Capacity Upgrade					568					
Telemetry Upgrades	33	34								
Treatment Upgrade	14,138	1,599	214	912						6,284
Wastewater - Onemana										
Asset Register Replacements	25	26	27	28	29	30	31	32	32	33
Backflow Prevention	3									
Inflow/Infiltration	40	42								
Pump Station Upgrade	65	67	70							
Wastewater - Whangamata										
Asset Register Replacements	75	78	81	84	87	90	92	95	97	99
Backflow Prevention	16									
Biosolid Infrastructure		1,042								
Consent Renewal	50									
Effluent Disposal		5,310	3,683							
Hetherington Capacity Upgrade	200									
Inflow/Infiltration	150	156								
Moana Point Collector							981	1,006		
Pump Station Upgrade	101	105	110							
Telemetry Upgrades	95									
Treatment & Disposal	100									
Treatment Plant Upgrade	1,534	11,877	748	1,072	764					
Water - Thames Valley										
Asset Register Replacements	10	10	11	11	12	12	12	13	13	13
Matatoki Connection								599		
New Supply					3,874	3,994				

Property, Plant & Equipment Projects - Water and Waste (Ctnd)

Name of Project	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
Water - Matatoki										
Asset Register Replacements	10	10	11	11	12	12	12	13	13	13
New Supply							1,556	1,596		
Thames Valley Connection							875			
Water - Thames Urban										
Asset Register Replacements	576	601	625	648	670	691	710	729	745	762
Plant Upgrade						1,005				
Reticulation Upgrades	168	175	182	188	195	201	206	212	217	221
Telemetry Upgrades	7									
Totara Valley Extension										274
Treatment Upgrade	47	49	51							
Trunk Main Tony Ave to Hikuai Rd									2,418	
Waiotahi/Irishtown Storage				338						
Water - Coromandel										
Asset Register Replacements	63	66	69	71	74	76	78	80	82	84
Consent Renewal										59
Pump Station Upgrade	99	104	108							
Reservoir	160									
Reservoir Cadmans	250									
Tiki Cast Iron Main Replacement				502						
Tiki Rd - Waiau Intake Extension									584	597
Treatment Plant Generator					128					
Water - Matarangi										
Asset Register Replacements	25	26	27	28	29	30	31	32	32	33
Consent Renewal	35									
Meters				177	183					
Pump Station Upgrade	54	57	59							
Telemetry Upgrades	33									
Water - Whitianga										
Additional Storage	526									
Asset Register Replacements	50	52	54	56	58	60	62	63	65	66
CBD Reticulation Upgrade				705	729	751				
Industrial Trunk Main										989
Joan Gaskell to Jackman Ave Trunk Main	758	790								
Meters							1,008			
Pump Station Upgrade	39	40	42							
Raw Water Storage										1,368
Reservoir Centennial Heights										896
Ring Main Buffalo Beach Rd										1,322

Water and Waste

Property, Plant & Equipment Projects - Water and Waste (Ctnd)

Name of Project	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
Telemetry Upgrades	10									
Treatment Plant Booster	80									
Treatment Plant Trunk Main	987									
Wade Road Trunk Main	850									
Whangamoro Take Upgrade	505									
Wharekaho Extension										2,717
Water - Hahei										
Asset Register Replacements	25	26	27	28	29	30	31	32	32	33
Meters				50						
Pa Road Monitoring Well	28									
Pump Station Upgrade	58	61	63							
Water - Tairua										
Asset Register Replacements	50	52	54	56	58	60	62	63	65	66
North Main & Reservoir				1,900						
Paku Hill Supply Pressure				503						
Pump Station Upgrade	51	53								
Red Bridge Rd Extension			423							
Supply & Treatment Improvements		3,126	3,252							
Tairua Heights Supply Pressure						453				
Telemetry Upgrades	16									
Water - Pauanui										
Additional Storage	530									
Asset Register Replacements	50	52	54	56	58	60	62	63	65	66
Density Capacity										1,449
Orchard Block Extension					559					
Pump Station Upgrade	55	57								
Supply & Treatment Improvements		3,126	3,252							
Telemetry Upgrades	9									
Water - Onemana										
Asset Register Replacements	25	26	27	28	29	30	31	32	32	33
Bore Upgrade						143				
Consent Renewal	35									
Pump Station Upgrade	17	18								
Tuna Place Bore	157									
Water - Whangamata										
Asset Register Replacements	75	78	81	84	87	90	92	95	97	99
Beverley Hills/Otahu Trunk Main	622									
Consent Renewal - Herberts	35									
Consent Renewal - Irrigation	25									

Property, Plant & Equipment Projects - Water and Waste (Ctnd)

Name of Project	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
Insha Alah Bore Remedial Works					358					
Moana Point Extension							1,540			
Secure Bore Head Pipework	105									
Source Augmentation									2,630	
Telemetry Upgrades	21									
Wentworth Bores	830									
Wentworth Storage						655				
	47,800	44,339	19,373	17,840	18,876	18,047	18,250	21,676	19,777	62,893

Financial Statements

Notes to Financial Statements

Statement of Prospective Financial Performance

Statement of Prospective Movements in Equity

Statement of Prospective Financial Position

Statement of Prospective Cash Flows

Funding Impact Statement

Financial Statements

The information contained in this section provides a summary of Council's operating costs (expenditure) and revenue; cash flows, borrowing programme and asset movements.

In This Section You Will Find More About:

- Notes to Financial Statements
- Statement of Prospective Financial Performance
- Statement of Prospective Movements in Equity
- Statement of Prospective Financial Position
- Statement of Prospective Cash Flows

Notes to Financial Statements

These provide an explanation of the accounting policies adopted by Council and the assumptions used in preparing the financial information.

Statement of Prospective Financial Performance

This provides information on the net surplus or deficit arising from activities through the year that impact on both past and future

financial performance. This has been prepared on the basis of assumptions as to future events that Council expects to occur.

Statement of Prospective Movements in Equity

Equity is also known as net worth. Equity is measured as the difference between 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 statement presents information about the economic resources controlled by Council. This information is useful in assessing 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 Council invests as part of its day-to-day cash management.

This statement provides information about cash generation through Council activities to repay debt or to re-invest to maintain operating capacity.

Funding Impact Statement

This statement explains how Council collects revenue and finances its activities. This includes financial contributions, development contributions, fees and charges, interest and dividends, borrowing, proceeds from asset sales, and grants and subsidies. This includes levels of funds to be produced by each method, for example rates (general, uniform annual general charge, targeted) and how these are calculated.

Notes to Financial Statements

1. Reporting Entity

The financial statements are for the reporting entity, Thames-Coromandel District Council, a Local Authority under Schedule 2, Part 2 of the Local Government Act 2002. For year-end financial reporting purposes the authority is a group consisting of Thames-Coromandel District Council, its subsidiary Thames Pensioner Housing Trust, Council Controlled Organisation Local Authority Shared Services Limited and the 35% joint venture arrangement with the Emergency Planning Unit.

The financial information contained within the Long-term Council Community Plan may not be appropriate for purposes, other than those described.

2. Summary of Significant Accounting Policies

a. Basis of Preparation

The financial statements have been prepared in accordance with generally accepted accounting practice in New Zealand and the requirements of the Local Government Act 2002. The financial statements have been prepared on a historical cost basis, except for property, plant and equipment, derivative financial instruments and available for sale financial assets that have been measured at fair value.

The Long-term Council Community Plan has been approved for distribution by the Council, who are authorised to do so and believe that the assumptions underlying these prospective financial statements are appropriate.

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 is prepared in accordance with generally accepted accounting practice in New Zealand and the requirements of section 93, and 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 Long-term Council Community Plan have been prepared in compliance with NZ IAS-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 2006 estimates have been restated accordingly.

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 Long-term Council Community 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. Council's interest is in the jointly controlled operations of the unit.

e. Revenue Recognition

Revenue is recognised when it is probable that economic benefits will flow to Council that can be reliably measured. Revenue is measured at the fair value of the consideration received or receivable and represents amounts receivable for goods or services in the normal course of business, net of discounts and sales related taxes.

- Rates and levies are recognised when instalment invoices are issued.
- Government grants are recognised when claimed, on previously approved programmes, or when eligibility has been established by the grantor.
- Other grants and bequests, and assets vested in Council with or without conditions are recognised as revenue when control over the assets is obtained.
- Contributions from subdivision consents are due for payment 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 due for payment upon the granting of the resource consent. Council recognises development contributions as income when received.
- 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 assets net carrying amount.

- Dividends are recognised when received.
- Water billing revenue is recognised on an accrual basis. Unbilled sales as a result of unread meters at year end are accrued on an average usage basis.
- All other revenue is recognised at the time goods and services are provided.

f. Donated Services

The work of 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 Council and is measured as the difference between total assets and total liabilities. Reserves are a component of equity. 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.

Public 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

Notes to Financial Statements

Reserves are parts of equity that have been assigned for particular use. Reserves may be legally restricted or created by Council.

Reserves are comprised of:

- **Council Created Reserves**

Council created reserves are reserves established by Council decision. These consist of specifically named reserves into which funds are put for specific purposes, and unspent revenue from one year which 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.

- **Restricted Reserves**

Restricted reserves are those reserves subject to specific conditions binding Council which may not be revised by the Council without reference to the Courts or third party. Transfers from these reserves may be made only for certain specified purposes or when certain specified conditions are met.

Such as:

- Reserves land (restrictions imposed by title)
- Endowment Farms trust property (restrictions imposed by statute)

- **Asset Revaluation Reserve:**

The asset revaluation reserve is increases in value of certain classes of assets.

- h. **Cash and Cash Equivalents**

Cash means cash balances on hand, held in bank accounts, demand deposits and other short-term deposits with an original maturity of 90 days or less, in which Council invests as part of its day-to-day cash management. These are readily converted to a known amount of cash and are subject to an insignificant risk of changes in value.

- i. **Accounts Receivable**

Accounts receivable are recorded at fair value, which is the original invoice amount after providing for debts where collection is doubtful.

An estimate for doubtful debts is made when collection of the full amount is no longer probable. Bad debts are written off when identified.

- j. **Properties Intended for Resale**

Land and buildings are classified as properties intended for resale when the asset is available for immediate sale in its present condition, Council is committed to the sale and the sale is expected to be completed within one year.

Properties intended for sale are measured at the lower of the assets previous carrying amount and fair value less costs to sell.

- k. **Goods and Services Tax (GST)**

The financial statements of Council have been prepared exclusive of GST with the exception of debtors and creditors, which are stated inclusive of GST. When GST is not recoverable it is recognised as part of the related asset or expense.

- l. **Biological Assets**

The forest has been valued at realisable value at 1 July 2005 by Hammond Resource Management Limited, Rotorua. The forest will be valued annually with fair value movements recognised in the Statement of Financial Performance.

m. Fixed Assets

Fixed assets consist of:

▪ Operational Assets

These include land, buildings and improvements, library books, plant and equipment, and motor vehicles.

▪ Restricted Assets

Restricted assets are parks and reserves owned by Council, which provide a benefit or service to the community and cannot be disposed of because of legal or other restrictions. In some cases, Council does not have legal title to these assets, but they are included in the statement of financial position as the Council is entitled to the rewards and carries the risk associated with ownership.

▪ Infrastructural Assets

Infrastructural assets are the fixed utility systems owned by Council including roads, water, wastewater, stormwater, and harbour facilities.

n. Valuation

▪ Operational Assets

Land was revalued at 1 July 2005 by Valuation and Management Services Limited, Registered Valuers, Morrinsville, with subsequent additions recorded at cost. Buildings were revalued at 1 July 2004 by Valuation and Management Services Limited, Registered Valuers, Morrinsville. Buildings are measured at fair value less accumulated depreciation with subsequent additions recorded at cost.

Furniture and fittings have been valued at fair value at 1 July 2004 by Knight Frank, Registered Valuers, Auckland, with subsequent additions recorded at cost.

Plant and equipment and motor vehicles are recorded at cost, less accumulated depreciation and any accumulated impairment losses.

Library collections have been valued at depreciated replacement cost at 1 July 2005 in accordance with draft guidelines released by New Zealand Library Association and National Library of New Zealand in May 1992, with subsequent additions recorded at cost.

Parks and reserves furniture has 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.

▪ Restricted Assets

Parks and reserves land has been valued at fair value at 1 July 2004 by Valuation and Management Services Limited, Registered Valuers, Morrinsville, with subsequent additions recorded at cost.

▪ Infrastructural Assets

Harbour facilities have been valued at depreciated replacement cost at 1 July 2005 by Maunsell/Aecom, Auckland, with subsequent additions recorded at cost.

Roads, bridges, and footpaths, have been valued at depreciated replacement cost at 1 July 2005 by Opus International Consultants Limited, Consulting Engineers, Paeroa, with subsequent additions recorded at cost. Water, wastewater and stormwater have been valued at depreciated replacement value at 1 July 2005 by Montgomery Watson Harza, Consulting Engineers, New Plymouth with subsequent additions recorded at cost.

Notes to Financial Statements

Solid Waste have been valued at depreciated replacement value at 1 July 2005 by Montgomery Watson Harza, Consulting Engineers, New Plymouth.

Land under roads has been valued by using the fair value of adjacent land at 1 July 2005 by Jordan and Associates, Registered Valuers, Thames.

Following initial recognition at cost, land and buildings are stated at their revalued amounts, which is the fair value at the date of revaluation, less any subsequent accumulated depreciation and subsequent accumulated impairment losses.

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 can not be reliably determined using market based evidence.

All valuations are carried out or reviewed by independent qualified valuers and are carried out every three years, however land and buildings will be revalued on the 1 July 2008 to align with the revaluation of other asset categories. Independent valuations are performed with sufficient regularity to ensure that the carrying amount does not differ materially from the asset's fair value at the balance date.

Revaluations

Any revaluation surplus is credited to the property revaluation reserve included in the equity section of the Statement of Financial Position, unless it reverses a revaluation decrease of the same asset previously recognised in the Statement of Financial Performance. A decrease in the carrying amount

arising on the revaluation is charged to Statement of Financial Performance to the extent that it exceeds the balance, if any, held in the property revaluation reserve relating to a previous revaluation of that asset.

On disposal, any revaluation reserve relating to the particular asset being sold is transferred to retained earnings.

An item of property, plant and equipment is derecognised upon disposal or when no future economic benefits are expected to arise from the continued use of the asset. The gain or loss arising on the disposal or retirement of an item of property, plant and equipment is determined as the difference between the sales proceeds and the carrying amount of the asset. Any gain or loss on disposal of the asset is included in the Statement of Financial Performance in the year the item is derecognised.

Recoverable amount of assets

At each reporting date, the carrying values of the assets are reviewed for impairment when events or changes in circumstances indicate the carrying value may not be recoverable. Where an indicator of impairment exists, the Council makes a formal estimate of recoverable amount. Where the carrying amount of an asset exceeds its recoverable amount, the asset is considered impaired and is written down to its recoverable amount.

The recoverable amount of plant and equipment is the greater of fair value less costs to sell and value in use. In assessing value in use, the estimated future cash flows are discounted to their present value using a pre-tax discount rate that reflects current market assessments of the time of value of money and the risks specific to the asset.

Impairment losses are recognised in the Statement of Financial Performance.

Additions

Additions between valuations are recorded at cost, except for vested assets. Certain infrastructural assets and land have been vested in the Council as part of the subdivisional consent process. The vested reserve land has been valued at the most recent appropriately certified registered valuation. Vested infrastructure assets have been valued based on the actual quantities of infrastructure components vested and the current "in the ground" cost of providing identical services.

Depreciation

Depreciation is charged so as to write off the cost or valuation of assets, other than land over their useful lives using the straight-line method. The expected lives of major classes of fixed assets are as follows:

Operational Fixed Assets	
Buildings	35-80 years
Computer Hardware	3 years
Computer Software	5 years
Furniture and Fittings	8-25 years
Library Collections	10 years
Motor Vehicles	7 years
Photocopiers	4 years
Plant and Machinery	10 years
Solid Waste Disposal	10-30 years
Parks and Furniture	
▪ Paths and drives	55 years
▪ Fences	10-30 years
▪ Playground Equipment	20 years
▪ Landscaping	20 years
▪ Tables and benches	20 years

Infrastructure Fixed Assets	
Bridges and Culverts	75 years
Footpaths	
▪ Basecourse	60 years
▪ Paved	50 years
▪ Chip Seal	15 years
▪ Asphaltic	20 years
Harbour Facilities	
▪ Wharves and Jetties	15-100 years
▪ Pontoons	25-100 years
Roads	
▪ Pavement Surfacing	5-13 years
▪ Pavement Structure	No depreciation
▪ Drainage	60 years
▪ Traffic Facilities	5-50 years
Water, Stormwater and Wastewater	
▪ Telemetry	20 years
▪ Plant	20-80 years
▪ Reticulation	50-100 years
▪ Reservoirs	80 years

Forestry

The Tairua forest block is held for the purpose as a waste water 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. The valuation is of standing timber only, exclusive of the underlying land value. The current value of the forestry has been measured as the present value of discounted net cashflows that would arise if the asset was harvested today.

p. 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.

q. Investments

All investments are initially recognised at cost, being the fair value of the consideration given and including acquisition charges associated with the investment.

After initial recognition, investments, which are classified as held for trading and available for sale, where there is an active market to determine the price, are measured at fair value. Gains or losses on investments held for trading are recognised in the Statement of Financial Performance.

Gains or losses on available-for-sale investments are recognised as a separate component of equity until the investment is sold, collected or otherwise disposed of, or until the investment is determined to be impaired, at which time the cumulative gain or loss previously reported in equity is included in the Statement of Financial Performance.

Non-derivative financial assets with fixed or determinable payments and fixed maturity are classified as held-to-maturity when the Council has the positive intention and ability to hold to maturity. Investments intended to be held for an undefined period are not included in this classification.

Long-term investments that are intended to be held-to-maturity, such as bonds, are subsequently measured at amortised cost using the effective interest method.

Amortised cost is calculated by taking into account any discount or premium on acquisition, over the period to maturity.

For investments carried at amortised cost, gains and losses are recognised in income when the investments are derecognised or impaired, as well as through the amortisation process.

For investments that are actively traded in organised financial markets, fair value is determined by reference to stock exchange quoted market bid prices at the close of business on the balance sheet date.

Purchases and sales of financial assets that require delivery of assets within the time frame generally

established by regulation or convention in the market place are recognised on the trade date i.e. the date that the Council commits to purchase the asset.

r. Loans and Borrowing

All loan and borrowings are initially recognised at cost, being the fair value of the consideration received net of issue costs associated with the borrowing.

After initial recognition, interest bearing loans and borrowings are subsequently measured at amortised cost using the effective interest method. Amortised cost is calculated by taking into account any issue costs, and any discount or premium on settlement.

Gains or losses are recognised in the Statement of Financial Performance when the liabilities are derecognised and as well as through the amortisation process.

s. Borrowing costs

Borrowing costs are recognised as an expense when incurred.

t. Provisions

Provisions are recognised when the Council has a present obligation as a result of a past event, and it is probable that the Council will be required to settle that obligation. Provisions are measured at the best estimate of the expenditure required to settle the obligation at balance date, and are discounted to present value where the effect is material.

Landfill Post-closure Costs

Council has a legal obligation to provide on-going maintenance and monitoring services at its 25 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.

The discount rate used is a pre-tax rate that reflects current market assessments of the time value of money and the risks specific to the Council. The increase in provision due to the passage of time is reflected as a finance cost in the income statement.

u. Leases

Finance Leases

Finance leases, which transfer substantially all the risks and rewards of ownership of the leased item are recognised as assets of the Council at their fair value at the inception of the lease, or, if lower at the present value of the minimum lease payments. Capitalised leased assets are depreciated over the shorter of the estimated useful life of the asset or the lease term.

The corresponding liability to the lesser is included in the Statement of Financial Position as a finance lease obligation. Lease payments are apportioned between finance charges and reduction of the lease liability so as to achieve a constant rate of interest on the remaining balance of the liability. Finance charges are charged to Statement of Financial Performance in accordance with the Council's policy on borrowing costs.

Operating Leases

Leases where the lesser effectively retains substantially all the risks and benefits of ownership of the leased items are classified as operating leases. Operating lease payments are recognised as an expense in the 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 are added to the carrying amount of the leased

asset and recognised over the lease term on the same basis as the lease income.

v. Derivative Financial Instruments

The Council activities expose it primarily to the financial risks of fluctuations in interest rates.

The Council uses derivative financial instruments such as interest rate swaps to hedge its risks associated with interest rate changes relating to commitments and forecasted transactions. The significant interest rate risk arises from bank loans.

The use of financial derivatives is governed by the Council's policies that provide written principles on the use of the financial derivatives consistent with the Council's risk management strategy. The Council does not use derivative financial instruments for speculative 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 Statement of Financial Performance 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 Statement of Financial Performance.

w. Statement of Cash Flows

Operating activities include cash received from all income sources of 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 statement of cash flows.

Notes to Financial Statements

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 Council.

x. **Employee Entitlements**

Provision is made in respect of 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 not been recognised for the unused entitlement at balance date that is likely to be paid in the next financial year as it not considered significant.

The Councils obligation for long service leave and retirement gratuities have been recognised using an actuarial valuation method. Actuarial gains and losses are recognised immediately as income or expense in the Statement of Financial Performance.

y. **Estimated Expense and Revenue Statements**

The cost of service statements report the net cost of services for significant activities of Council, and are represented by the operating costs of providing the service less all operating revenue that can be allocated to these activities.

z. **Cost Allocation**

Direct costs of providing services to the community are charged directly to the significant activities that incur

those costs. All indirect costs are allocated to the significant activities, based on their use of the administrative and support services that give rise to those costs.

Direct costs are those costs directly attributable to a significant activity. Indirect costs are those which cannot be identified in an economically feasible manner with a specific activity.

■ **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 Council may subsequently take actions that differ from the proposed courses of action on which the prospective financial statements are based.

■ **Changes in Accounting Policies**

Impact of adoption of NZ IFRS

The impacts of adopting NZ IFRS on the total equity as reported under previous New Zealand generally accepted accounting practice (NZ GAAP) are illustrated below.

Reconciliation of total equity as presented under previous NZ GAAP to that under NZ IFRS

	\$000's
Total equity under previous NZ GAAP	(502,049)
<i>Adjustments to retained earnings</i>	
a. Recognition of the valuation of financial assets	177
b. Changes in valuation of employee entitlements	(21)
c. Changes in value of investments	(40)
Total equity under NZ IFRS	<u>(501,933)</u>

- a. Financial assets are all classified as available for sale under NZ IAS 39 "financial instruments: recognition and measurement" and are carried at their fair value. They were not recognised in the Statement of Financial Position under previous NZ GAAP. This results in a decrease in to total equity.
- b. Under previous NZ GAAP, long service leave and retirement gratuities were calculated on actual entitlement at current rate of pay. Under NZ IAS 19 "employee benefits" the actuarial valuation method has been used to determine the present value of the defined benefit obligation and related current service cost. This results in an increase in to total equity.
- c. Fair value movements in the civic share investment under NZ IAS 39 "financial instruments: recognition and measurement: has resulted in an increase in total equity.

Reconciliation of net surplus/(deficit) under previous NZ GAAP to that under NZ IFRS

There are no material differences between the net surplus presented under NZ GAAP to that presented under NZ IFRS because the impacts have been taken to equity as shown above.

Explanation of material adjustments to the Statement of Cashflows

There are no material differences between the cash flow statement presented under NZ IFRS and the cash flow statement presented under NZ GAAP.

Notes to Financial Statements

Assumption	Risk	Level of Uncertainty	Reasons and Effect of Uncertainty																																																																								
Useful Lives of Significant Assets The useful lives of assets will be in accordance with the depreciation rates as set out in the accounting policies of Council.	That some assets may wear out 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.																																																																								
Sources of Funds for Future Replacement of Significant Assets Sources of funds have been disclosed in Council's Revenue and Financing Policy and the Funding Impact Statement.	There is little or no risk that sources of funds for replacement of significant assets has not been disclosed.	Low	Funding of all asset replacements during life of LTCCP is disclosed. The main risk is that budgets for some capital replacements may not be included.																																																																								
Projected Growth Change The projected growth change in number of rating units in the district is based on the following forecasts: Thames 1.2% pa Coromandel/Colville 1.8% pa Mercury Bay 3.7% pa Tairua/Pauanui 3.4% pa Whangamata 1.6% pa	That growth will occur at a lesser rate than assumed.	Medium	Growth rates have been carefully researched but economic conditions could cause variations from year to year. If the growth rate is lower than assumed, a greater amount of borrowing will be required to fund additional capacity built into new projects. At the same time, operating costs could be less than forecast.																																																																								
Price Level Changes Price level changes have been calculated using projections prepared by Business and Economic Research Limited as follows: <table><tr><th>Year Ending</th><th>Road</th><th>Property</th><th>Water</th><th>Staff</th><th>Other</th></tr><tr><td>Jun 07</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td></tr><tr><td>Jun 08</td><td>2.6</td><td>2.9</td><td>4.2</td><td>2.5</td><td>3.1</td></tr><tr><td>Jun 09</td><td>5.0</td><td>5.7</td><td>8.4</td><td>5.0</td><td>6.2</td></tr><tr><td>Jun 10</td><td>7.4</td><td>8.4</td><td>12.4</td><td>7.3</td><td>9.0</td></tr><tr><td>Jun 11</td><td>9.5</td><td>10.9</td><td>16.2</td><td>9.4</td><td>11.7</td></tr><tr><td>Jun 12</td><td>11.6</td><td>13.2</td><td>19.8</td><td>11.4</td><td>14.3</td></tr><tr><td>Jun 13</td><td>13.4</td><td>15.4</td><td>23.2</td><td>13.3</td><td>16.7</td></tr><tr><td>Jun 14</td><td>15.1</td><td>17.4</td><td>26.4</td><td>15.0</td><td>18.8</td></tr><tr><td>Jun 15</td><td>16.6</td><td>19.1</td><td>29.3</td><td>16.5</td><td>20.8</td></tr><tr><td>Jun 16</td><td>18.2</td><td>20.9</td><td>32.2</td><td>18.0</td><td>22.7</td></tr><tr><td>Jun 17</td><td>19.7</td><td>22.8</td><td>35.2</td><td>19.5</td><td>25.1</td></tr></table>	Year Ending	Road	Property	Water	Staff	Other	Jun 07	0.0	0.0	0.0	0.0	0.0	Jun 08	2.6	2.9	4.2	2.5	3.1	Jun 09	5.0	5.7	8.4	5.0	6.2	Jun 10	7.4	8.4	12.4	7.3	9.0	Jun 11	9.5	10.9	16.2	9.4	11.7	Jun 12	11.6	13.2	19.8	11.4	14.3	Jun 13	13.4	15.4	23.2	13.3	16.7	Jun 14	15.1	17.4	26.4	15.0	18.8	Jun 15	16.6	19.1	29.3	16.5	20.8	Jun 16	18.2	20.9	32.2	18.0	22.7	Jun 17	19.7	22.8	35.2	19.5	25.1	That price level changes will vary from those used.	Medium	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 more, or less rates requirement.
Year Ending	Road	Property	Water	Staff	Other																																																																						
Jun 07	0.0	0.0	0.0	0.0	0.0																																																																						
Jun 08	2.6	2.9	4.2	2.5	3.1																																																																						
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Assumption	Risk	Level of Uncertainty	Reasons and Effect of Uncertainty
Land Transport New Zealand Subsidy Rates Subsidies have been included at the approved rate for the 2006/07 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 2006/07. For remaining nine years there is a risk that subsidy will change.	Low	Government has recently increased taxes to provide additional funding for roading. It is unlikely this commitment to improve roads will change in the near to medium future.
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. 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 6.0% for funds invested externally, and 6.25% for funds invested internally in 2006/07 and 6.5% for the remaining years of the plan.	That interest rates fall below expected yield.	Low	Approximately \$30 million of Council funds is invested in internal loans. Council has control over the interest rate received. 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 allowed for at 6.5% per annum in 2006/07 and 6.8% for the remaining term of the plan.	That interest rates increase beyond projections.	Low	Forecasts are for interest rates to remain steady in the short-term but may rise over the 10 year period. Council manages this through internal borrowing and interest rate risk management instruments for external debt.

Notes to Financial Statements

Assumption	Risk	Level of Uncertainty	Reasons and Effect of Uncertainty																		
<p>Depreciation Rates on Planned Asset Acquisitions</p> <p>Depreciation has been calculated on asset values at their latest revaluation, and any additions since at cost.</p> <p>Detailed componentry for infrastructure is not always available on capital projects for budget purposes so global percentages are applied as follows depending upon location:</p> <table><tr><td>Roads</td><td>1.92%</td></tr><tr><td>Stormwater</td><td>1.41% to 2.5%</td></tr><tr><td>Wastewater</td><td>2.59%</td></tr><tr><td>Water</td><td>1.87% to 3.65%</td></tr><tr><td>Footpaths</td><td>2.68% to 3.12%</td></tr><tr><td>Parks Furniture</td><td>3.96% to 15.09%</td></tr><tr><td>Solid Waste</td><td>6.52%</td></tr><tr><td>Buildings</td><td>3.76%</td></tr><tr><td>Harbour Facilities</td><td>1.66% to 8.45%</td></tr></table>	Roads	1.92%	Stormwater	1.41% to 2.5%	Wastewater	2.59%	Water	1.87% to 3.65%	Footpaths	2.68% to 3.12%	Parks Furniture	3.96% to 15.09%	Solid Waste	6.52%	Buildings	3.76%	Harbour Facilities	1.66% to 8.45%	Depreciation may be under- or over-stated.	Low	If depreciation is under-stated, 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.
Roads	1.92%																				
Stormwater	1.41% to 2.5%																				
Wastewater	2.59%																				
Water	1.87% to 3.65%																				
Footpaths	2.68% to 3.12%																				
Parks Furniture	3.96% to 15.09%																				
Solid Waste	6.52%																				
Buildings	3.76%																				
Harbour Facilities	1.66% to 8.45%																				
<p>Refinancing Term Loans</p> <p>Loan servicing is calculated on a table basis over 30 years for infrastructure, with early repayment if surplus depreciation reserves are available. Refinancing external loans is assumed to be readily achieved.</p>	Little risk as local government is perceived to be a low credit risk. Internal borrowing can absorb any early repayments.	Low	Interest expense will be impacted (reduced) if repayment rates are higher than budgeted.																		
<p>Vested Assets</p> <p>Level of vested assets due to resource consents issued are calculated at historical levels over the past seven years.</p>	That vested assets will be greater than historical levels thereby increasing depreciation expense.	Medium	Vested assets fluctuate considerably from year to year. Financial effect of uncertainty is unable to be quantified.																		
<p>Lump Sum Options</p> <p>First-time lump sum options are budgeted for a 50% take-up with subsequent offers at 10%.</p>	That acceptance of lump sum offers will vary from budget.	High	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.																		

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 \$200,000 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 10 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.

Statement of Prospective Financial Performance

Statement of Prospective Financial Performance

A forecast for the 10 years ending 30 June 2016

	Note	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
<u>OPERATING REVENUE</u>											
Activity Revenue		6,487	6,678	6,839	6,987	7,125	7,260	7,401	7,515	7,616	7,725
Contributions		15,132	15,741	16,384	17,063	17,782	18,544	17,030	17,649	18,298	18,977
Investment Income		575	575	575	575	575	689	716	800	740	575
Rates	1	40,918	47,071	53,562	54,964	57,055	58,978	59,808	61,817	63,956	66,625
Subsidies		5,800	4,644	4,799	4,937	5,034	5,130	5,213	5,291	5,360	5,502
Total Operating Revenue		68,912	74,709	82,158	84,527	87,571	90,600	90,168	93,072	95,969	99,403
<u>ACTIVITY OPERATING EXPENDITURE</u>											
Depreciation		10,449	12,095	13,930	14,701	15,463	16,669	17,442	18,326	19,187	20,064
Finance Costs		984	2,563	4,405	4,373	4,416	4,197	4,064	3,903	3,883	3,503
Other Direct Operating Costs		39,750	41,728	44,579	45,391	46,929	48,372	48,748	50,302	51,685	52,493
Total Operating Expenditure	2	51,183	56,386	62,914	64,464	66,808	69,239	70,254	72,531	74,755	76,061
Operating Surplus		17,729	18,323	19,243	20,062	20,763	21,361	19,915	20,542	21,214	23,342
Gain/(Loss) on Revaluation of Interest Swaps		(114)	(25)	55	4	22	(10)	24	16	2	0
Assets Vested		4,398	4,398	4,398	4,398	4,398	4,398	4,398	4,398	4,398	4,398
NET OPERATING SURPLUS		22,014	22,697	23,697	24,465	25,184	25,750	24,337	24,956	25,614	27,741

Statements of Prospective Movements in Equity

Statement of Prospective Movements in Equity

A forecast for the 10 years ending 30 June 2016

Note	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
<u>EQUITY AT START OF YEAR</u>	751,164	773,178	795,874	874,170	898,634	923,818	1,008,707	1,033,045	1,058,001	1,142,844
Increase in Asset Revaluation Reserves	0	0	54,598	0	0	59,140	0	0	59,229	0
Net Surplus for the year	22,014	22,697	23,697	24,465	25,184	25,750	24,337	24,956	25,614	27,741
Total Recognised Revenues and Expenses	22,014	22,697	78,295	24,465	25,184	84,889	24,337	24,956	84,843	27,741
EQUITY AT END OF YEAR	773,178	795,874	874,170	898,634	923,818	1,008,707	1,033,045	1,058,001	1,142,844	1,170,585

Statement of Prospective Financial Position

Statement of Prospective Financial Position

A forecast for the 10 years ending 30 June 2016

Note	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
ASSETS										
Current Assets										
Cash and Cash Equivalents	13,316	13,984	14,850	19,251	12,962	16,307	16,896	18,731	17,668	14,112
Trade and Other Receivables	3,855	3,975	4,094	4,202	4,306	4,407	4,499	4,580	4,657	4,730
Total Current Assets	17,172	17,959	18,944	23,453	17,268	20,714	21,395	23,311	22,325	18,842
Non-current Assets										
Financial Assets	152	147	141	136	132	132	132	132	132	132
Postponed Rates	87	135	195	267	354	458	580	724	892	1,088
Property, Plant and Equipment	803,524	852,247	928,589	949,861	977,751	1,057,284	1,078,627	1,101,392	1,181,659	1,251,798
Forestry	638	638	638	0	0	0	0	0	0	0
Total Non-current Assets	804,400	853,167	929,563	950,264	978,237	1,057,874	1,079,340	1,102,248	1,182,683	1,253,018
TOTAL ASSETS	821,572	871,126	948,507	973,717	995,505	1,078,588	1,100,735	1,125,560	1,205,008	1,271,861
LIABILITIES										
Current Liabilities										
Trade and Other Payables	7,931	8,177	8,423	8,645	8,859	9,066	9,256	9,423	9,581	9,732
Financial Liabilities	88	113	58	54	32	42	18	2	0	0
Employee Entitlements Provision	751	770	789	806	822	837	851	864	875	887
Total Current Liabilities	8,771	9,061	9,270	9,506	9,714	9,945	10,125	10,289	10,457	10,619
Non-current Liabilities										
Financial Liabilities General	36,147	63,104	62,411	63,049	59,558	57,509	55,098	54,720	49,051	87,869
Financial Liabilities Postponed Rates	87	135	195	267	354	458	580	724	892	1,088
Employee Entitlement Provisions	136	139	143	146	149	151	154	156	158	160
Landfill Aftercare Provision	3,253	2,812	2,319	2,116	1,913	1,818	1,733	1,670	1,606	1,541
Total Non-current Liabilities	39,623	66,191	65,067	65,577	61,974	59,936	57,565	57,270	51,707	90,657
TOTAL LIABILITIES	48,394	75,251	74,337	75,082	71,687	69,880	67,691	67,559	62,164	101,276
NET ASSETS	773,178	795,874	874,170	898,634	923,818	1,008,707	1,033,045	1,058,001	1,142,844	1,170,585
EQUITY										
Accumulated Balance	319,478	338,656	351,165	371,363	396,964	412,245	435,109	456,330	476,499	526,886
Restricted Reserves	64,919	64,919	70,389	70,389	70,389	75,636	75,636	75,636	80,240	80,240
Council Created Reserves	43,674	47,193	52,911	57,177	56,760	61,981	63,456	67,190	68,031	45,385
Asset Revaluation Reserves	345,106	345,106	399,705	399,705	399,705	458,844	458,844	458,844	518,073	518,073
TOTAL EQUITY	773,178	795,874	874,170	898,634	923,818	1,008,707	1,033,045	1,058,001	1,142,844	1,170,585

Statements of Prospective Cash Flows

Statement of Prospective Cash Flows

A forecast for the 10 years ending 30 June 2016

Note	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
<u>CASH FLOWS FROM OPERATING ACTIVITIES</u>										
Cash will be provided from:										
Rates	40,884	46,903	53,383	54,784	56,864	58,774	59,593	61,592	63,711	66,356
Subsidies	5,800	4,644	4,799	4,937	5,034	5,130	5,213	5,291	5,360	5,502
Contributions	15,132	15,741	16,384	17,063	17,782	18,544	17,030	17,649	18,298	18,977
Activity Revenue	6,487	6,678	6,839	6,987	7,125	7,260	7,401	7,515	7,616	7,725
Interest Received	575	575	575	575	575	689	716	800	740	575
	68,878	74,541	81,979	84,347	87,380	90,396	89,953	92,847	95,724	99,135
Cash will be applied to:										
Payments to Suppliers	30,443	32,115	34,784	35,109	36,451	37,608	37,809	39,205	40,454	41,127
Payments to Employees	9,522	9,787	10,020	10,242	10,447	10,635	10,816	10,979	11,123	11,267
Finance Costs	984	2,563	4,405	4,373	4,416	4,197	4,064	3,903	3,883	3,503
	40,948	44,464	49,210	49,724	51,315	52,440	52,689	54,087	55,460	55,898
Net Cash Inflow(outflow) from Operating Activities	27,930	30,077	32,769	34,623	36,065	37,956	37,264	38,761	40,264	43,237
<u>CASH FLOWS FROM INVESTING ACTIVITIES</u>										
Cash will be provided from:										
Investments Realised	5	5	5	5	4					
Sale of Property, Plant and Equipment	150	171	182	704	78	76	326	408	376	276
	155	176	187	709	82	76	326	408	376	276
Cash will applied to:										
Purchase of Property, Plant and Equipment	66,041	56,591	31,456	31,641	39,032	32,741	34,713	37,100	36,202	86,081
	66,041	56,591	31,456	31,641	39,032	32,741	34,713	37,100	36,202	86,081
Net Cash Inflow(Outflow) from Investing Activities	(65,886)	(56,415)	(31,269)	(30,931)	(38,950)	(32,665)	(34,387)	(36,692)	(35,826)	(85,805)
<u>CASH FLOWS FROM FINANCING ACTIVITIES</u>										
Cash will be provided from:										
Loans Raised	31,642	29,473	3,165	5,763	1,962	3,110	3,941	5,354	1,243	43,755
Cash will be applied to:										
Repayment of Loans	480	2,468	3,799	5,053	5,365	5,056	6,229	5,588	6,744	4,742
Net Cash Inflow(Outflow) from Financing Activities	31,163	27,005	(634)	710	(3,404)	(1,946)	(2,288)	(234)	(5,501)	39,013
Net Increase(Decrease) in Cash Held	(6,794)	667	866	4,401	(6,289)	3,345	589	1,835	(1,063)	(3,556)
Add Cash at Start of Year	20,110	13,316	13,984	14,850	19,251	12,962	16,307	16,896	18,731	17,668
BALANCE OF CASH AT END OF YEAR	13,316	13,984	14,850	19,251	12,962	16,307	16,896	18,731	17,668	14,112

Statement of Prospective Cash Flows

Notes to Financial Statements

	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
NOTE 1										
Rates										
General rate	6,037	5,584	5,526	5,411	5,750	5,524	5,559	5,712	5,940	6,414
Uniform annual general charge	6,695	8,198	8,418	8,595	8,814	8,966	9,176	9,370	9,486	9,855
Targeted rates on property value	6,997	7,422	7,767	7,921	8,199	8,500	8,558	8,882	9,006	9,488
Targeted rates as fixed charges	18,888	23,594	29,608	30,822	32,095	33,804	34,341	35,704	37,378	38,030
Targeted rates for water by volume	1,269	1,291	1,314	1,336	1,360	1,384	1,408	1,433	1,458	1,483
Targeted rates for servicing loans	265	245	221	199	180	163	147	112	99	88
Penalties	380	391	402	412	421	430	439	446	453	459
Rates paid in advance (lump sum options)	387	346	305	269	236	207	181	158	137	807
	40,918	47,071	53,562	54,964	57,055	58,978	59,808	61,817	63,956	66,625
NOTE 2										
Total Operating Expenditure										
Community Leadership	5,840	6,056	6,192	6,290	6,462	6,554	6,515	6,701	6,778	6,833
Community Facilities	7,324	7,672	8,039	8,172	8,602	9,097	9,231	9,780	9,855	10,058
Managing the Environment	3,996	4,240	4,306	4,395	4,477	4,553	4,627	4,687	4,746	4,806
Community Safety and Welfare	4,412	4,520	4,630	4,730	4,824	4,910	4,993	5,067	5,133	5,199
Roading	11,286	11,210	11,535	11,831	12,159	12,496	12,809	13,103	13,380	13,839
Water and Waste	18,324	22,687	28,213	29,046	30,284	31,628	32,078	33,192	34,863	35,328
	51,183	56,386	62,914	64,464	66,808	69,239	70,254	72,531	74,755	76,061
NOTE 3										
Council Created Reserves										
Depreciation	607	962	1,423	1,943	2,247	3,093	3,850	4,593	5,211	8,038
Retained earnings	3,246	2,804	2,556	2,279	1,862	1,856	1,596	1,592	1,589	1,850
Special purpose	39,822	43,428	48,931	52,955	52,652	57,032	58,009	61,005	61,231	35,496
	43,674	47,193	52,911	57,177	56,760	61,981	63,456	67,190	68,031	45,385

Funding Impact Statement

The Local Government Act 2002 (the "Act") requires 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 Council in relation to the Long-term Council Community Plan can be found on page 4 of this 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 on page 4 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 and assessed at a fixed dollar charge 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 land 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, Specialist¹ 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,

¹ Specialist – Aquaculture including all types of Fish Farming, Deer farming, Horse studs and training operations, Poultry, Pigs and all other specialist livestock

Funding Impact Statement

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 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, or 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 Long-term Council Community Plan are listed in NOTE 5 commencing on page 6 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:

1. Moanataiari Flood Protection Loan
The area of benefit is defined on a map approved by Council.
2. Pitoone Investigation Area
The investigation area is defined by individual properties identified as being at risk.
3. Land Drainage Rates
Drainage areas for each targeted rate for land drainage are defined on maps.
4. 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, 4811, 4820, 4851, Part 4999.

Mercury Bay community - valuation roll numbers 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.

5. Wastewater Loans
Areas of benefit are defined on maps and approved by Council.
6. Stormwater
Urban areas attracting targeted rates for stormwater are defined on maps as approved by Community Boards.
7. Water
Areas of benefit are defined on maps and are regulated by the extent of the reticulation.
8. Water Loans
Areas of benefit are defined on maps and approved by Council.

Other definitions used in NOTE 5 for targeted rates:

1. The definition of a separately used or inhabited part of a rating unit is the same as for the uniform annual general charge.
2. 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.

3. 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.
4. 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

Funding Impact Statement

A forecast for the 10 years ending 30 June 2016

	Note	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
GROSS COST OF SERVICES											
Operating Expenditure											
Operating Expenses		39,750	41,728	44,579	45,391	46,929	48,372	48,748	50,302	51,685	52,493
Depreciation		10,449	12,095	13,930	14,701	15,463	16,669	17,442	18,326	19,187	20,064
Finance Costs		984	2,563	4,405	4,373	4,416	4,197	4,064	3,903	3,883	3,503
Total Operating Expenditure		51,183	56,386	62,914	64,464	66,808	69,239	70,254	72,531	74,755	76,061
CAPITAL EXPENDITURE											
Property, Plant and Equipment											
Renewals		15,260	10,739	10,273	11,109	10,821	10,393	9,334	11,739	9,389	11,474
Increased Level of Service		20,364	21,470	10,568	9,940	12,589	10,618	12,560	13,444	13,686	24,279
Additional Capacity for Growth		30,417	24,382	10,616	10,591	15,622	11,729	12,819	11,917	13,128	50,329
Loan Repayments (internal and external)		3,792	4,858	6,086	8,534	9,024	9,215	11,754	10,862	13,399	27,156
Total Capital Expenditure		69,833	61,449	37,542	40,175	48,056	41,956	46,467	47,962	49,601	113,238
Transfers to Reserves		15,464	15,838	16,484	17,157	17,876	18,635	17,122	17,746	18,388	23,558
Transfer to Landfill Aftercare Liability		215	441	494	203	203	95	85	63	64	65
Total Funding Requirement		136,695	134,114	117,435	121,999	132,943	129,924	133,928	138,302	142,809	212,922
REVENUE AND FINANCING MECHANISMS (as defined in Revenue and Financing Policy)											
Sale of Property, Plant and Equipment		150	171	182	704	78	76	326	408	376	276
Contributions		15,132	15,741	16,384	17,063	17,782	18,544	17,030	17,649	18,298	18,977
Interest Revenue		575	575	575	575	575	689	716	800	740	575
Investments Realised		5	5	5	5	4	0	0	0	0	0
Loans Raised (internal and external)		34,867	34,815	10,393	9,172	11,534	9,165	10,343	12,484	9,730	46,974
Rates	4,5	40,531	46,725	53,256	54,696	56,819	58,771	59,627	61,659	63,819	65,818
Rates Paid in Advance (lump sum options)		387	346	305	269	236	207	181	158	137	807
Subsidies		5,800	4,644	4,799	4,937	5,034	5,130	5,213	5,291	5,360	5,502
Activity Revenue		6,487	6,678	6,839	6,987	7,125	7,260	7,401	7,515	7,616	7,725
Transfers from Reserves		32,760	24,414	24,697	27,591	33,756	30,083	33,090	32,338	36,734	66,269
Total Revenue and Financing Mechanisms		136,695	134,114	117,435	121,999	132,943	129,924	133,928	138,302	142,809	212,922

Funding Impact Statement (Note 4)

	Note	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
RATING MECHANISMS											
General Rate		6,037	5,584	5,526	5,411	5,750	5,524	5,559	5,712	5,940	6,414
Uniform Annual General Charge		6,695	8,198	8,418	8,595	8,814	8,966	9,176	9,370	9,486	9,855
Targeted Rates											
Solid Waste Collection and Recycling		2,124	2,203	2,253	2,294	2,348	2,311	2,333	2,357	2,368	2,392
Moanataiari Flood Protection Loan		5	5	4	4	4	3	3	3	3	2
Pitoone Investigation Area Loan		21	21	21	21	21	21	21	0	0	0
Land Drainage		19	19	20	20	20	21	21	22	23	26
Local Works and Services (rate in \$)		4,359	4,436	4,702	4,783	5,042	5,285	5,292	5,568	5,649	5,809
Local Works and Services (fixed charge)		2,857	2,936	3,041	3,099	3,235	3,407	3,389	3,650	3,629	3,711
Wastewater		6,832	10,554	15,316	15,785	15,988	16,305	16,046	16,114	16,540	16,402
Wastewater Loans		135	124	110	96	85	75	66	58	51	45
Stormwater		2,465	2,585	2,798	2,837	3,251	3,807	4,049	4,493	5,259	5,518
Water		4,591	5,297	6,181	6,787	7,253	7,954	8,503	9,070	9,559	9,981
Water Loans		103	95	86	77	69	63	56	51	46	41
Water Supplied by Volume		1,269	1,291	1,314	1,336	1,360	1,384	1,408	1,433	1,458	1,483
Economic Development		391	444	455	462	428	436	443	449	455	461
Roading and Building Control		2,247	2,543	2,610	2,676	2,729	2,779	2,824	2,865	2,901	3,218
Penalties		380	391	402	412	421	430	439	446	453	459
TOTAL		40,531	46,725	53,256	54,696	56,819	58,771	59,627	61,659	63,819	65,818

Funding Impact Statement

Funding Impact Statement (Note 5)

Total Revenue Required	RATES 2006/07 (GST INCLUSIVE)	Categories on which Rate is Set	Factor or Factors	Differential Categories	Differential Calculation	Units of Measure	Rate or Charge
6,791,751	General Rate	Every rating unit in the district	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 0.6 Ratio 1.0 Ratio 1.0 Ratio 1.0 Ratio 1.0 Ratio 0.5 Ratio 0.1	346,511,650 517,544,700 329,766,150 30,601,000 4,361,065,400 41,185,000 3,738,500	\$0.000745 \$0.001242 \$0.001242 \$0.001242 \$0.001242 \$0.000621 \$0.000124
7,531,653	Uniform Annual General Charge	Every rating unit in the district	Fixed amount for each separately used or inhabited part of a rating unit			25,952	\$290.22
Targeted Rates and Activities Funded							
2,389,256	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 service	Fixed amount for each separately used or inhabited part of a rating unit	Thames community Coromandel/Colville community Mercury Bay community Tairua/Pauanui community Whangamata community	Ratio 1.0000 Ratio 1.0000 Ratio 1.0962 Ratio 1.1731 Ratio 1.1731	4,833 1,821 6,519 3,601 5,031	\$99.86 \$99.86 \$109.47 \$117.14 \$117.14
5,897	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			41	\$142.10
		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	\$71.05
24,029	Pitoone Investigation Area (Funds loan servicing for Investigations)	Every rating unit in the defined Pitoone investigation area	Fixed amount for each rating unit			36	\$667.46

Funding Impact Statement (Note 5 ctd)

Total Revenue Required	Rates 2006/07 (GST Inclusive)	Categories on which Rate is Set	Factor or Factors	Differential Categories	Differential Calculation	Units of Measure	Rate or Charge
7,392	Kopu Land Drainage Scheme (Funds land drainage)	Every rating unit in the defined drainage area	Rate in the \$ on land value			12,120,500	\$0.000610
6,188	Matatoki Land Drainage Scheme (Funds land drainage)	Every rating unit in the defined drainage area	Rate in the \$ on land value			29,139,600	\$0.000212
7,387	Hikutaia/Wharepoa Land Drainage Scheme (Funds land drainage)	Every rating unit in the defined drainage area	Rate in the \$ on land value			20,104,000	\$0.000367
1,251,179	Local Works and Services Thames (Partially funds airfield, halls, library, parks and reserves, swimming pool, social development, strategic planning, land drainage, hazards, community roading, 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	Ratio 1.0	84,899,650	\$0.002199
				Rural Other	Ratio 1.0	69,224,100	\$0.002199
				Industrial and Commercial	Ratio 1.0	56,102,200	\$0.002199
				Commercial Forestry	Ratio 1.0	1,325,000	\$0.002199
				Residential	Ratio 1.0	357,417,250	\$0.002199
				Off-shore Island (used)	Ratio 0.5	0	
				Off-shore Island (unused)	Ratio 0.1	0	
895,477	Local Works and Services Thames (Partially funds halls, library, parks and reserves, strategic planning, swimming pool, community roading 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, and,	Farming and Horticultural, Rural Other, Residential and Off-shore Islands		5,384	\$166.32
			Fixed amount for each rating unit	Industrial and Commercial and Commercial Forestry			
490,260	Local Works and Services Coromandel/Colville (Partially funds halls, library, parks and reserves, strategic planning, social development, community roading 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	63,876,000	\$0.001011
				Rural Other	Ratio 1.0	124,193,600	\$0.001011
				Industrial and Commercial	Ratio 1.0	25,339,450	\$0.001011
				Commercial Forestry	Ratio 1.0	2,050,000	\$0.001011
				Residential	Ratio 1.0	261,859,400	\$0.001011
				Off-shore Island (used)	Ratio 0.5	14,156,000	\$0.000506
				Off-shore Island (unused)	Ratio 0.1	3,323,500	\$0.000101

Funding Impact Statement

Funding Impact Statement (Note 5 ctd)

Total Revenue Required	Rates 2006/07 (GST Inclusive)	Categories on which Rate is Set	Factor or Factors	Differential Categories	Differential Calculation	Units of Measure	Rate or Charge
276,917	Local Works and Services Coromandel/Colville (Partially funds halls, library, parks and reserves, strategic planning, community roading 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		2,486	\$111.39
			Fixed amount for each rating unit	Industrial and Commercial and Commercial Forestry			
1,326,009	Local Works and Services Mercury Bay (Partially funds halls, libraries, parks and reserves, hazards, strategic planning, social development, community roading 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	140,256,500	\$0.000581
				Rural Other	Ratio 1.0	212,420,150	\$0.000581
				Industrial and Commercial	Ratio 1.0	153,435,500	\$0.000581
				Commercial Forestry	Ratio 1.0	7,526,000	\$0.000581
				Residential	Ratio 1.0	1,759,903,200	\$0.000581
				Off-shore Island (used)	Ratio 0.5	21,029,000	\$0.000290
				Off-shore Island (unused)	Ratio 0.1	0	
885,755	Local Works and Services Mercury Bay (Partially funds halls, libraries, parks and reserves, strategic planning, community roading 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		8,321	\$106.45
			Fixed amount for each rating unit	Industrial and Commercial and Commercial Forestry			
919,251	Local Works and Services Tairua/Pauanui (Partially funds airfield, halls, libraries, parks and reserves, strategic planning, social development, community roading 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	38,877,500	\$0.000900
				Rural Other	Ratio 1.0	43,373,000	\$0.000900
				Industrial and Commercial	Ratio 1.0	45,380,000	\$0.000900
				Commercial Forestry	Ratio 1.0	5,700,000	\$0.000900
				Residential	Ratio 1.0	884,673,000	\$0.000900
				Off-shore Island (used)	Ratio 0.5	6,000,000	\$0.000450
				Off-shore Island (unused)	Ratio 0.1	415,000	\$0.000090

Funding Impact Statement (Note 5 ctd)

Total Revenue Required	Rates 2006/07 (GST Inclusive)	Categories on which Rate is Set	Factor or Factors	Differential Categories	Differential Calculation	Units of Measure	Rate or Charge
532,297	Local Works and Services Tairua/Pauanui (Partially funds halls, libraries, parks and reserves, strategic planning, community roading 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		4,185	\$127.19
			Fixed amount for each rating unit	Industrial and Commercial and Commercial Forestry			
917,591	Local Works and Services Whangamata (Partially funds halls, library, swimming pool, parks and reserves, strategic planning, social development, community roading 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	18,665,000	\$0.000735
				Rural Other	Ratio 1.0	66,773,850	\$0.000735
				Industrial and Commercial	Ratio 1.0	51,146,000	\$0.000735
				Commercial Forestry	Ratio 1.0	14,000,000	\$0.000735
				Residential	Ratio 1.0	1,097,393,550	\$0.000735
				Off-shore Island (used)	Ratio 0.5	0	
				Off-shore Island (unused)	Ratio 0.1	0	
623,701	Local Works and Services Whangamata (Partially funds halls, library, swimming pool, parks and reserves, strategic planning, community roading 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		5,327	\$117.08
			Fixed amount for each rating unit	Industrial and Commercial and Commercial Forestry			
7,686,368	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	Ratio 1.0	15,891	\$411.16
				Non-residential uses:			
				1 water closet/urinal	Ratio 1.0	254	\$411.16
				> 1 water closet/urinal	Ratio 0.5	3,069	\$205.58
				for each water closet/urinal			
			Fixed amount for each rating unit	The availability to the land of the wastewater service (not connected)	Ratio 0.5	2,030	\$205.58

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Funding Impact Statement (Note 5 ctd)

Total Revenue Required	Rates 2006/07 (GST Inclusive)	Categories on which Rate is Set	Factor or Factors	Differential Categories	Differential Calculation	Units of Measure	Rate or Charge
1,256	Wastewater Loan (Oamaru Bay) (Funds loan servicing for wastewater)	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			2	\$627.92
3,984	Wastewater Loan (Whangapoua Rd) (Funds loan servicing for wastewater)	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			10	\$398.36
146,741	Wastewater Loan (Cooks Beach) (Funds loan servicing for wastewater for existing users)	Every rating unit in the defined 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 within 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	174 3 7	\$689.73 \$689.73 \$344.87
			Fixed amount for each rating unit	The availability to the land of the wastewater service (not connected)	Ratio 1.0	7	\$689.73
		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 separately used or inhabited part of a rating unit, on each water closet or urinal within 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	44 0 9	\$344.87 \$344.87 \$172.43
			Fixed amount for each rating unit	The availability to the land of the wastewater service (not connected)	Ratio 0.5	2	\$344.87
1,097,547	Stormwater (Thames) (Funds stormwater)	Every rating unit in the defined urban areas of the Thames community	Fixed amount for each rating unit			4,038	\$271.80

Funding Impact Statement (Note 5 ctd)

Total Revenue Required	Rates 2006/07 (GST Inclusive)	Categories on which Rate is Set	Factor or Factors	Differential Categories	Differential Calculation	Units of Measure	Rate or Charge
130,047	Stormwater (Coromandel) (Funds stormwater)	Every rating unit in the defined urban areas of the Coromandel/Colville community	Fixed amount for each rating unit			619	\$210.09
834,529	Stormwater (Mercury Bay) (Funds stormwater)	Every rating unit in the defined urban areas of the Mercury Bay community	Fixed amount for each rating unit			6,840	\$122.01
176,803	Stormwater (Tairua) (Funds stormwater)	Every rating unit in the defined urban area of Tairua	Fixed amount for each rating unit			1,552	\$113.92
235,733	Stormwater (Pauanui) (Funds stormwater)	Every rating unit in the defined urban area of Pauanui	Fixed amount for each rating unit			2,313	\$101.92
298,969	Stormwater (Whangamata) (Funds stormwater)	Every rating unit in the defined urban areas of the Whangamata community	Fixed amount for each rating unit			4,952	\$60.37
97,102	Matatoki Rural Water (Funds water)	Every rating unit in the defined area of benefit	Fixed amount per hectare	Farming and Rural	% Revenue 71.43	1,486	\$46.68
			Fixed amount for each rating unit	Residential - over 4 hectares	13.01	23	\$549.26
				Residential - 4 hectares or less	14.99	41	\$355.02
				Halls	0.57	3	\$184.49
					100.00		

Funding Impact Statement

Funding Impact Statement (Note 5 ctd)

Total Revenue Required	Rates 2006/07 (GST Inclusive)	Categories on which Rate is Set	Factor or Factors	Differential Categories	Differential Calculation	Units of Measure	Rate or Charge
168,796	Thames Valley Rural Water (Funds water)	Every rating unit in the defined areas of benefit	Fixed amount per hectare	Farming and Rural	% Revenue 49.53	2,850	\$29.33
			Fixed amount for each rating unit	Residential - over 4 hectares	13.36	50	\$451.02
				Residential - 4 hectares or less	21.98	122	\$304.11
				Hotels Class A	0.62	1	\$1,046.53
				Hotels Class B	0.83	1	\$1,401.01
				Piggeries	4.98	5	\$1,681.21
				Halls	0.19	2	\$160.36
				Other extraordinary	7.12	16	\$751.14
			Fixed amount per hectare	The availability to farming and rural land of the water service (not connected)	0.47	70	\$11.33
			Fixed amount for each rating unit	The availability to residential land of the water service (not connected)	0.92	28	\$55.46
					100.00		
1,050,957	Water (Thames Urban) (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	3,551	\$289.44
			Fixed amount for each rating unit	The availability to the land of the water service (not connected)	Ratio 1.0	80	\$289.44
233,748	Water (Coromandel) (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	856	\$255.74
			Fixed amount for each rating unit	The availability to the land of the water service (not connected)	Ratio 1.0	58	\$255.74

Funding Impact Statement (Note 5 ctd)

Total Revenue Required	Rates 2006/07 (GST Inclusive)	Categories on which Rate is Set	Factor or Factors	Differential Categories	Differential Calculation	Units of Measure	Rate or Charge
420,249	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	922	\$378.60
			Fixed amount for each rating unit	The availability to the land of the water service (not connected)	Ratio 0.5	376	\$189.30
1,263,510	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	2,583	\$425.42
			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	106	\$212.71
			Fixed amount for each rating unit	The availability to the land of the water service (not connected)	Ratio 0.5	668	\$212.71
92,283	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	128	\$688.68
			Fixed amount for each rating unit	The availability to the land of the water service (not connected)	Ratio 0.5	12	\$344.34
403,233	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	1,393	\$273.01
			Fixed amount for each rating unit	The availability to the land of the water service (not connected)	Ratio 0.5	168	\$136.50

Funding Impact Statement

Funding Impact Statement (Note 5 ctd)

Total Revenue Required	Rates 2006/07 (GST Inclusive)	Categories on which Rate is Set	Factor or Factors	Differential Categories	Differential Calculation	Units of Measure	Rate or Charge
300,874	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	2,185	\$128.91
			Fixed amount for each rating unit	The availability to the land of the water service (not connected)	Ratio 1.0	149	\$128.91
87,999	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	352	\$241.09
			Fixed amount for each rating unit	The availability to the land of the water service (not connected)	Ratio 0.5	26	\$120.55
1,046,092	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	4,026	\$241.09
			Fixed amount for each rating unit	The availability to the land of the water service (not connected)	Ratio 0.5	626	\$120.55
115,980	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			323	\$352.52
		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	\$176.26

Funding Impact Statement (Note 5 ctd)

Total Revenue Required	Rates 2006/07 (GST Inclusive)	Categories on which Rate is Set	Factor or Factors	Differential Categories	Differential Calculation	Units of Measure	Rate or Charge
856,406	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			778,551	\$1.10
191,250	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			187,500	\$1.02
118,463	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			98,719	\$1.20
261,587	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			251,526	\$1.04
439,606	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, farming and rural, and commercial forestry	Rate in the \$ on the value of improvements	Farming and Horticultural Rural Other Industrial and Commercial Commercial Forestry	Ratio 1.0 Ratio 1.0 Ratio 1.0 Ratio 1.0	84,821,000 150,688,000 433,585,272 4,129,000	\$0.000653 \$0.000653 \$0.000653 \$0.000653
2,527,655	Roading and Building Control (Partially funds roading and building control in compliance with the Revenue and Financing Policy)	Every rating unit in the district	Rate in the \$ on capital value			8,413,188,301	\$0.000300
45,169,757	TOTAL						

Appendices

- 1 Allocation of Rates to Activities
- 2 Schedule of Fees and Charges
- 3 Schedule of Grants and Contracts
for Community Services
- 4 Financial Statistics
- 5 General and Activity Assumptions and Statements
- 6 Capital Projects to be Considered in 2009-19 LTCCP
- 7 Analysis of Targeted Rates for Works and Services
- 8 Waikato Region Community Outcomes
- 9 Glossary of Terms

Appendix One

Allocation of Rates to Activities

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
Building Control	\$17.64					
Cemeteries	\$9.12					
Community Health & Safety	\$38.27					
Community Leadership	\$32.44					
Community Rooding		\$18.79	\$13.72	\$13.49	\$19.56	\$17.55
Consents Control	\$30.81					
Council	\$41.86					
District Plan	\$13.03					
District Rooding	\$40.61					
Economic Development	\$11.29					
Elections	\$1.15					
Emergency Management	\$9.54					
Halls		\$3.53	\$13.69	\$11.79	\$2.79	\$16.33
Harbour Facilities		\$4.48	\$26.35	\$13.81	\$15.68	\$11.03
Hazards	\$3.26					
Libraries		\$66.78	\$12.49	\$19.49	\$20.21	\$15.50
Parks & Reserves		\$35.35	\$42.93	\$45.66	\$62.67	\$46.46
Public Conveniences	\$24.09					
Social Development						
Strategic Planning	\$17.11	\$1.06	\$2.21	\$2.21	\$6.28	\$4.32
Swimming Pools		\$36.33				\$5.89
	\$290.22	\$166.32	\$111.39	\$106.45	\$127.19	\$117.08

Appendix 1 – Allocation of Rates to Activities

APPENDIX 1 (CONTINUED) ALLOCATION OF RATES TO ACTIVITIES 2006/07 (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
Airfields	\$0.01	\$0.41			\$0.21	
Building Control	\$0.04					
Community Boards	\$1.01					
Community Health & Safety	\$0.09					
Community Roding		\$4.15	\$1.64	\$1.15	\$1.87	\$1.75
Council	\$1.31					
District Plan	\$0.76					
District Roding	\$3.64					
Elections	\$0.04					
Emergency Management	\$0.30					
Halls		\$0.93	\$0.24	\$0.34	\$0.22	\$0.28
Harbour Facilities		\$0.25	\$1.17	\$0.33	\$0.45	\$0.28
Hazards	\$0.21	\$0.66		\$0.01		
Land Drainage		\$0.09				
Libraries		\$1.98	\$0.16	\$0.26	\$0.27	\$0.17
Parks & Reserves		\$9.69	\$5.17	\$3.16	\$4.89	\$3.68
Public Conveniences	\$0.32					
Resource Control	\$1.47					
Social Development	\$0.38	\$2.18	\$1.52	\$0.41	\$0.61	\$0.77
Solid Waste	\$1.02					
Stormwater	\$0.83					
Strategic Planning	\$0.99	\$0.19	\$0.21	\$0.15	\$0.48	\$0.34
Swimming Pools		\$1.46				\$0.08
	\$12.42	\$21.99	\$10.11	\$5.81	\$9.00	\$7.35

Appendix Two Schedule of Fees and Charges

The Council's fees and charges are set annually. The 2006/07 Fees and Charges are outlined in this section as well as the current years fees and charges for comparisons. The next two years fees and charges will be set through the Annual Plan process.

Note: All fees and charges are inclusive of GST.

	Units	2005/06	2006/07
AIRFIELDS			
Thames			
All fixed and rotary wing aircraft			
Private Aircraft			
Landing fee - cash	Per Day	\$5.00	\$10.00
- invoiced	Per Day	-	\$30.00
Optional landing fee	Per Annum	\$200.00	\$200.00
Commercial Aircraft			
Landing fee - cash	Per Day	\$10.00	\$15.00
- invoiced	Per Day	-	\$35.00
Optional landing fee - by negotiation			
Domiciled Aircraft			
Aircraft domiciled at airfield outside of leased area	Per Aircraft	\$563.00	\$563.00
BUILDING INSPECTIONS			
Building Inspection	Per Inspection		
		\$90.00	\$90.00
Code Compliance Certificate	Per Certificate	\$50.00	\$50.00
Investigations and Enforcement	Per Hour	\$85.00	\$85.00

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. Council reserves the right to recover such additional inspection fees at any time prior to the release of the code compliance certificate.

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.

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.

	Units	2005/06	2006/07
CEMETERIES			
Plot Purchases			
Adult	Per Plot	\$850.50	\$935.35
Child	Per Plot	\$425.25	\$467.80
Stillborn	Per Plot	\$212.31	\$233.55
Ashes	Per Plot	\$212.31	\$233.55
Family ashes	Per Plot	\$850.50	\$935.35
Interment Fees			
Adult	Per Interment	\$637.88	\$701.70
Child	Per Interment	\$317.52	\$349.30
Stillborn	Per Interment	\$141.75	\$155.95
Ashes	Per Interment	\$120.46	\$132.50
Other Fees			
Extra fee Sunday/public holiday	Per Service	\$191.38	\$210.50
Memorial concrete reopening	Per Opening	\$141.75	\$155.95
Memorial permit fee	Per Application	\$31.50	\$34.65
Out of District fee	Per Service	\$567.00	\$623.70
Stillborn Memorial Plaques	Per Plaque	-	\$150.00

Appendix 2 – Schedule of Fees and Charges

CONSENTS

Building Consents

These charges apply to all actions of 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 hour rate.

Specialist services shall be payable at cost.

Central Government levies payable via Council, are additional to fees and charges.

	Units	2005/06	2006/07
Marquees and tents over 30 square metres in size (includes all fees)	Per Consent	\$230.00	\$150.00
Wet floor shower areas and solid fuel heaters - free standing (includes a document lodgement fee, one inspection and Code Compliance Certificate).	Per Consent	\$230.00	\$230.00
Projects up to \$5,000 project cost. The total package cost includes a document lodgement fee, one inspection and a Code Compliance Certificate.	Per Consent	\$300.00	\$350.00
Pre-approved proprietary brand domestic garages and domestic outbuildings. The total package cost includes a lodgement fee, two inspections and a Code Compliance Certificate.	Per Consent	\$385.00	\$440.00
Other domestic garages and outbuildings. (Normal inspection and code compliance fees will be additional to this charge).	Per Consent	\$400.00	\$530.00
Certificate of Acceptance. Additional fees will be charged should the deposit not cover them. Projects over \$5,000 are charged at the project value rate.	Per Certificate	\$370.00 (Deposit)	\$400.00 (Deposit)
All other building projects according to project value as determined by 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	\$350.00	\$500.00
10,001 - 20,000	Per Consent	\$400.00	\$550.00
20,001 - 40,000	Per Consent	\$500.00	\$650.00
40,001 - 100,000	Per Consent	\$600.00	\$770.00
100,001 - 250,000	Per Consent	\$900.00	\$1,080.00
250,001 - 500,000	Per Consent	\$950.00	\$1,130.00
500,001 and over at hourly rates (minimum fee \$1,200.00)	Per Hour	\$85.00	\$85.00
Projects \$20,000 and over are subject to levies from the Department of Building and Housing and the Building Research Association of New Zealand.			

	Units	2005/06	2006/07
Project Information Memoranda (PIM). PIM will not be released until this fee has been paid.	Per Consent	\$425.00	\$425.00
Fee when Council requests additional information, payable prior to the building consent being released.	Per Consent	\$45.00	\$45.00
Fee for provision of a certificate, execution of a document or production of a schedule payable, prior to release of certificate, document or schedule.	Per Consent	\$45.00	\$45.00
Hourly rate for technical advice, or complex work, not defined as standard and payable prior to release of the building consent.	Per Hour	\$50.00	\$85.00
Project Information Memorandum as part of a combined Building Consent/Project Information Memorandum application	Per Consent	\$50.00	\$50.00
Document lodgement	Per Consent	\$30.00	\$30.00

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.

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 Charges

Fixed charges are initial charges payable at the time an application is submitted to Council for processing. Notwithstanding that a fixed 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.

Since resource consent applications can vary significantly in their content and nature, the Council cannot set one fixed charge that would be fair and reasonable in every case. The fixed charges shown in the schedule are the minimum fixed 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 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.

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 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.

		Units	2005/06	2006/07
Applications For Land Use Consent				
Note: 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	Minor resource consents - minor waiver eg. yard encroachment	Fixed Charge	\$450.00	\$500.00
B	Controlled activities	Fixed Charge	\$650.00	\$700.00
C	Restricted discretionary activities	Fixed Charge	\$650.00	\$700.00
D	Discretionary activities	Fixed Charge	\$850.00	\$900.00
E	Non-complying activities	Fixed Charge	\$1,000.00	\$1,100.00
F	Other non-notified land use applications	Fixed Charge	\$650.00	\$750.00

Appendix 2 – Schedule of Fees and Charges

		Units	2005/06	2006/07			Units	2005/06	2006/07
G	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 Charge	\$650.00	\$700.00	B	To monitor progress with giving effect to the consent and compliance with consent conditions for all other resource consents. Note: 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. Note: 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.	Fixed Charge	\$150.00	\$250.00
Notified Applications The fixed 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 \$1,500.00 The fixed charge for public notified land use applications will be the amount required for a non-notified application of the same type plus \$4,000.00 (For larger or more complex applications the fixed charge for notified applications may be increased to \$10,000.00 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 Charge	As above plus \$1,500.00	As above plus \$1,500.00			Fixed Charge	\$90.00	\$110.00
			As above plus \$4,000.00	As above plus \$4,000.00	Actions Related to all Types of Land Use Consent Signing fees are included.				
A	To monitor progress with giving effects to the consent and compliance with consent conditions for minor resource consents - minor waivers eg. yard encroachments. (This charge is specifically aimed at homeowners making small scale alterations where few if any conditions are imposed.)	Fixed Charge	\$50.00	\$100.00	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). Note: Council will meet the actual internal legal costs associated with covenant document preparation where covenants are entered into on a voluntary basis.	Fixed Charge	\$250.00	\$250.00
					B	Application to extend time in respect of any bond, covenant or consent notice (Resource Management Act 1991 sections 108 and 109).	Fixed Charge	\$250.00	\$250.00
					C	Bond discharges.	Fixed Charge	\$270.00	\$270.00

Appendix 2 – Schedule of Fees and Charges

		Units	2005/06	2006/07			Units	2005/06	2006/07
Applications for Subdivision Consent Non-notified Applications					C	Clearance Certificates in preparation for Resource Management Act 1991 section 224 Certificates for the creation of up to 4 lots			
The following fixed charges apply for non-notified applications for subdivision consent:						This charge constitutes actual processing costs plus mileage	Fixed Charge	\$450.00	\$500.00
A	Controlled activities, restricted discretionary activities, rights-of-way	Fixed Charge	\$800.00	\$900.00		Clearance Certificates in preparation for Resource Management Act 1991 section 224 Certificates for the creation of over 5 lots			
B	Resource Management Act 1991 section 226 Certificates	Fixed Charge	\$800.00	\$900.00		This charge constitutes actual processing costs plus mileage	Fixed Charge	\$450.00	\$1,000.00
C	Discretionary activities	Fixed Charge	\$1,000.00	\$1,100.00		Preparation of any consent notice	Fixed Charge	\$260.00	\$260.00
D	Non-complying activities	Fixed Charge	\$1,300.00	\$1,430.00	D	Change or cancellation of consent notice	Set Fee	\$260.00	\$260.00
Notified Applications					E	Resource Management Act 1991 section 224 Certificate.			
The deposit for any limited notified subdivision application will be the fixed charge required for a non-notified application of the same type plus \$1,500.00.					F	Note: 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	Set Fee	\$100.00	\$100.00
						Property File Creation	Set Fee Per Lot	\$50.00	\$50.00
The fixed charge for public notified applications for subdivision will be the amount required for a non-notified application of the same type plus \$4,000.00 (For larger or more complex applications the fixed charge for notified applications may be increased to \$10,000.00 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).					G	Application to extend time in respect of any bond, covenant under Resource Management Act 1991 sections 108, 109 and 222(2).	Fixed Charge	\$270.00	\$270.00
					H	Bond discharges	Fixed Charge	\$270.00	\$270.00
					I	Approvals and Certificates under Part XXI Local Government Act	Fixed Charge	\$260.00	\$260.00
Actions Related to all Types of Subdivision Consent					J	Cross-lease amendments (signing fee not included)	Fixed Charge	\$260.00	\$260.00
Signing fees are included except where stated.					K	Easement approvals - report and certificate (Resource Management Act 1991 section 243)	Fixed Charge	\$260.00	\$260.00
A	Resource Management Act 1991 section 223 Certificates (s.305, Local Government Act)	Set Fee	\$100.00	\$250.00	L	Revocation of easements - report and certificate (Resource Management Act 1991 section 243)	Set Fee	\$260.00	\$260.00
B	Survey Plan Approval 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	\$250.00	\$150.00 plus document preparation	M				

Appendix 2 – Schedule of Fees and Charges

		Units	2005/06	2006/07		Units	2005/06	2006/07	
N	Resource Management Act 1991 section 224f and 51(g) unit titles Note: 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				Miscellaneous Charges Relating to all Types of Resource Consent Signing fees are included:				
		Set Fee	-	\$150.00	A	- Applications for extensions of time (Resource Management Act 1991 sections 125(b), 126(b)) Change, review or cancellation of consent conditions (Resource Management Act 1991 sections 127-132)	Fixed Charge	\$500.00	\$550.00
						- Preparation of minor covenants or any variations thereto	Fixed Charge	\$150.00	\$165.00
					B	Certificates of Compliance (Resource Management Act 1991 section 139)	Fixed Charge	\$650.00	\$725.00
					C	Easement approvals (Local Government Act section 348)	Fixed Charge	\$450.00	\$500.00
					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	\$750.00	\$750.00
					E	Resource management planning certificates under the Sale of Liquor Act 1989	Set Fee	\$250.00	\$250.00
					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	Set Fee	\$150.00	\$165.00
						Document lodgement	Set Fee	\$30.00	\$30.00

Appendix 2 – Schedule of Fees and Charges

		Units	2005/06	2006/07			Units	2005/06	2006/07
Fixed Charges					Hearings				
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:				A	Costs for Judicial Committee	Set Fee Per Half Day	\$1,186.00	\$1,186.00
						Judicial Committee fees:			plus below
	- it is a large development proposal;	Fixed Charge	The fixed charge* that would otherwise apply and plus 200%	The fixed charge* that would otherwise apply and plus 200%	-	Chairperson	Per Hour	-	\$75.00
	- it is likely to involve significant potential effects on the environment;	Fixed Charge	plus 200%	plus 200%	-	Members	Per Hour	-	\$60.00
	- it involves major policy issues;	Fixed Charge	plus 100%	plus 100%	-	Mileage	Per Kilometre	-	\$0.70
	- it is likely to involve Council in significant research or investigation;	Fixed Charge	plus 200%	plus 200%		Disbursements			Actual Costs
	- it will involve the notification of over 35 parties;	Fixed Charge	plus 200%	plus 200%	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
	- it is a subdivision involving more than 10 lots;	Fixed Charge	plus 100%	plus 100%	C	The actual costs of employing external Commissioners to hear any application will be charged to the applicant			Actual Cost
	- it is a subdivision involving more than 50 lots;	Fixed Charge	plus 200%	plus 200%	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
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				E	Pre-hearing meetings (Section 99)	Fixed Charge	\$600.00	\$600.00
					Requests for Private Plan Changes/ Variations				
					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				
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			Fixed Charge	-	\$10,000.00
					Judicial Committee Reviews - Development Contributions				
						Committee time (hearings)	Per Hour	\$300.00	\$300.00
						Staff time (preparation)	Per Hour	\$120.00	\$120.00

Appendix 2 – Schedule of Fees and Charges

	Units	2005/06	2006/07		Units	2005/06	2006/07
Additional Charges				Onemana		\$11,358.00	\$6,221.00
- Planners	Per Hour	\$95.00	\$110.00	Coromandel		\$12,909.00	\$29,404.00
- Engineers	Per Hour	\$117.50	\$117.50	Oamaru Bay		\$5,446.00	\$4,577.00
- Administration	Per Hour	\$50.00	\$50.00	Mercury Bay Rural		\$6,951.00	\$6,014.00
Council disbursements including:				Tairua/Pauanui Rural		\$8,988.00	\$5,547.00
- Advertising				Thames Rural		\$7,799.00	\$5,042.00
- Photocopying				Whangamata Rural		\$9,999.00	\$5,817.00
- Postage				Coromandel/Colville Rural		\$5,446.00	\$4,577.00
- Printing							
- Telecommunication							
- Travel time							
- Vehicle mileage							
Consultants Costs				DISTRICT PLAN MAPS AND TEXT			
Legal Costs				Volumes 1, 2 and Planning Maps (Compact Disc)		\$20.00	\$30.00
Hearing costs including Councillors' fees, Commissioner costs, site visits, and meals				District Plan Text (Hard Copy)			
Costs paid by Council to government departments and Environment Waikato for charges made to Council for their input into any application, certificates or other Resource Management Act 1991 process				Volume 1	-		\$110.00
				Volume 2 (Appendices)	-		\$50.00
				Volume 3 (Thames Heritage Register)	-		\$70.00
				Volume 4 (Coromandel Heritage Register)	-		\$50.00
				Planning Maps A3 Colour (Hard Copy)			
				Individual Maps (per side)	-		\$1.00
				Full Set of Maps			\$120.00
				Annual Annotation Subscription	-		\$200.00
Valuations				DOG CONTROL			
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		-	Actual Cost	Registration Fees			
				All dogs except guide dogs and dangerous dogs	Per Dog	\$52.00	\$52.00
				Working farm dogs in excess of 3 registered to same owner	Per Dog	No charge	No charge
				Dangerous dogs	Per Dog	\$78.00	\$90.00
				Guide dogs		No charge	No charge
Review of Resource Conditions				Impounding Fees			
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	-	\$1,000.00	Registered Dogs			
				First offence	Per Owner/Dog	\$70.00	\$70.00
				Second offence	Per Owner/Dog	\$90.00	\$90.00
				Third offence	Per Owner/Dog	\$125.00	\$125.00
				Unregistered Dogs			
DEVELOPMENT CONTRIBUTIONS				First offence	Per Owner/Dog	\$112.00	\$112.00
Catchment				Second offence	Per Owner/Dog	\$135.00	\$135.00
Hahei		\$6,951.00	\$58,476.00	Third offence	Per Owner/Dog	\$180.00	\$180.00
Matarangi		\$13,854.00	\$18,332.00	Sustenance - impounded dogs	Per Dog/Day	\$9.00	\$9.00
Whitianga		\$15,971.00	\$23,924.00	Destruction - impounded dogs	Per Dog/Offence	\$53.30	\$55.00
Whangapoua		\$6,951.00	\$6,073.00	Inspection fees for keeping more than two dogs on a property	Per Inspection	\$50.00	\$50.00
Cooks Beach		\$16,720.00	\$25,389.00				
Tairua		\$20,472.00	\$21,841.00				
Pauanui		\$20,582.00	\$21,750.00				
Thames		\$17,607.00	\$12,894.00				
Matatoki		\$12,564.00	\$28,436.00				
Thames Valley		\$12,875.00	\$22,691.00				
Whangamata		\$21,283.00	\$34,560.00				

Appendix 2 – Schedule of Fees and Charges

	Units	2005/06	2006/07		Units	2005/06	2006/07
Hearings for dangerous dogs or classifications for other matters requested by dog owner	Per Hearing	\$450.00	\$450.00	Existing hall	Per Booking Per Day	\$200.00	\$200.00
ENGINEERING CODE OF PRACTICE				Auditorium and supper room	Per Booking Per Day	\$400.00	\$400.00
Code of Practice for subdivision and development (Engineering Standards)	Book Compact Disc	\$70.00 \$30.00	\$70.00 \$30.00	Auditorium	Per Booking Per Day	\$330.00	\$330.00
HALLS				Whole complex	Per Booking Per Day	\$600.00	\$600.00
Coromandel				Craft room/mini theatre	Per Booking Per Day	\$200.00	\$200.00
Club hire	Per Day	\$22.50	\$22.50	Bond: commercial users	Per Booking Per Day	\$430.00	\$430.00
Public meetings	Per Day	\$25.00	\$25.00	Local Users, Sports and Community Organisations			
Funerals/wakes	Per Day	\$50.00	\$50.00	Existing hall and supper room	Per Booking Per Day	\$34.00	\$34.00
Commercial bookings	Per Day	\$168.75	\$168.75	Existing hall	Per Booking Per Day	\$30.00	\$30.00
Private functions	Per Day	\$112.50	\$112.50	Supper room	Per Booking Per Day	\$12.00	\$12.00
Crockery hireage	Per Booking	\$25.30	\$25.30	Auditorium and supper room	Per Booking Per Day	\$56.00	\$56.00
Mercury Bay				Auditorium	Per Booking Per Day	\$45.00	\$45.00
All day	Per Booking	\$85.00	\$89.50	Mezzanine floor	Per Booking Per Day	\$12.00	\$12.00
All day and night	Per Booking	\$200.00	\$210.00	Craft room/mini theatre	Per Booking Per Day	\$30.00	\$30.00
Permanent total facility	Per Hour	\$12.00	\$12.60	Whole complex	Per Booking Per Day	\$90.00	\$90.00
Casual booking (minimum charge)	Per Booking	\$20.00	\$21.00	Sound system - regular user	Per Day	-	\$10.50
Main hall	Per Hour	\$8.00	\$8.50	- casual user	Per Day	-	\$52.65
Supper room	Per Hour	\$5.50	\$5.80	Bond: local users	Per Booking Per Day	\$150.00	\$150.00
Sound system - regular user	Per Day	\$10.00	\$10.50	Regular users operating for profit: above fees plus 30%			
- casual user	Per Day	\$50.00	\$52.65	Storage			
Bond: for local sports and community organisation	Per Booking	\$75.00	\$75.00	Kitchen	Per Financial Year	\$20.00	\$20.00
Bond: dance liquor licence required	Per Booking	\$250.00	\$250.00	Hall	Per Financial Year	\$50.00	\$50.00
Bond: private function	Per Booking	\$180.00	\$180.00				
Bond: private function liquor licence required	Per Booking	\$350.00	\$350.00	HARBOURS			
Supper room	Per Booking	\$75.00	\$75.00	Coromandel			
Thames				Boat Launching - Annual Permit	Per Permit	\$60.00	\$65.00
Auditorium				Boat Launching - Weekly Permit	Per Permit	\$30.00	\$30.00
Commercial	Per Hour	\$67.50	\$79.00	Boat Launching - Daily Permit	Per Permit	\$10.00	\$10.00
Private	Per Hour	\$50.62	\$50.65	Wharf Jetties	Per Jetty	\$467.90	\$491.00
Community	Per Hour	\$33.75	\$33.75	Creek Jetties	Per Jetty	\$225.00	\$235.00
Community - weekly user	Per Hour	\$15.75	\$15.75	Commercial Wharfage	Per Metre/Annum	\$724.60	\$760.00
Function/Conference Room				Slipway Grid	Per Berth/Day	\$10.00	\$10.00
Commercial	Per Hour	\$39.37	\$45.00	Boat Sheds	Per Shed	\$151.88	\$160.00
Private	Per Hour	\$28.12	\$28.15	Slipways	Per Slipway	\$472.50	\$495.00
Community	Per Hour	\$16.88	\$16.90				
Community - weekly user	Per Hour	\$15.75	\$15.75				
Storage hire	Per Square Metre	\$3.37	\$3.40				
Whangamata							
Commercial Users							
Existing hall and supper room	Per Booking Per Day	\$270.00	\$270.00				

Appendix 2 – Schedule of Fees and Charges

	Units	2005/06	2006/07		Units	2005/06	2006/07
Tairua/Pauanui				HOUSING FOR THE ELDERLY			
Commercial Wharfage	Per Metre/Annum	\$30.00	\$35.00	Coromandel			
Casual Berthage	Per Berth/Day	\$21.90	\$23.00	Bedsit units (GST exempt)	Per Week Per Unit	\$67.00	\$67.00
Berthage	Per Berth/Annum	\$126.00	\$132.00				
Thames				LIBRARIES			
Commercial Wharfage	Per Berth/Annum	\$500.00	\$525.00	Thames, Mercury Bay, and Tairua (from date of opening new library) (Note: not all services are available at the Mercury Bay and Tairua libraries)		2005/06 Thames Only	
Berthage	Per Berth/Annum	\$112.00	\$120.00	Book rentals	Per Book	\$2.00	\$2.00
Casual Berthage	Per Berth/Day	\$10.00	\$10.00	Video/DVD rentals	Per Video/DVD	\$2.00	\$2.00
Whangamata				CD ROM rentals	Per CD ROM	\$5.00	\$5.00
Commercial Berthage	Per Metre/Annum	\$30.00	\$35.00	Magazine rentals	Per Magazine	\$0.50	\$0.50
Casual Berthage	Per Berth/Day	\$21.90	\$23.00	Talking books (non-print disabled charge only)	Per Book	-	\$2.00
Parking Permit - Daily	Per Permit	\$5.00	\$6.00	Membership cards:	Per Card	\$2.00	\$2.00
Parking Permit - Weekly	Per Permit	\$15.00	\$16.00	Library fines:			
Parking Permit - Monthly	Per Permit	\$30.00	\$35.00	Children	Per Day	\$0.10	\$0.10
Parking Permit - Annual	Per Permit	\$55.00	\$60.00	Adult and young adult:			
Whitianga				Books (excluding rental)	Per Day	\$0.25	\$0.25
Commercial Wharfage	Per Metre/Annum	\$30.00	\$35.00	Rental books	Per Day	\$0.35	\$0.35
Casual Berthage - Home Port	Per Berth/Day	\$21.90	\$23.00	Magazines	Per Day	\$0.25	\$0.25
Casual Berthage - Non Home Port	Per Berth/Day	\$52.20	\$55.00	Videos/DVSS	Per Day	\$0.35	\$0.35
Service Vehicles (High)	Per Annum	\$609.10	\$640.00	CD ROMs	Per Day	\$1.00	\$1.00
Service Vehicles (Low)	Per Annum	\$432.50	\$455.00	Photocopy sales:	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
HEALTH LICENCES				Subscriptions (out-of-District)	Per Card	\$65.00	\$65.00
Existing Premises				Subscriptions (visitor valid 3 months)	Per Card	\$20.00	\$20.00
Food Premises				Internet fees:	Per 15 minutes	\$2.00	\$2.00
High risk: full year	Per Premise	\$395.00	\$395.00	Disks	Per Disk	\$1.50	\$1.50
Medium risk: full year	Per Premise	\$265.00	\$265.00	Wordprocessing	Per Half Hour	\$3.00	\$3.00
Low risk: full year	Per Premise	\$155.00	\$155.00	Printing			
High risk: half year	Per Premise	\$275.00	\$275.00	Colour	Per Page	\$0.50	\$0.50
Medium risk: half year	Per Premise	\$165.00	\$165.00	Black and white	Per Page	\$0.20	\$0.20
Camping Grounds	Per Premise	\$160.00	\$160.00	Fax Charges:			
Hairdressers	Per Premise	\$150.00	\$150.00	National calls	First Page	\$2.00	\$2.00
Mobile Shops				International calls	Following Pages	\$1.00	\$1.00
Hawker's licence	Per Licence	\$22.50	\$22.50		First Page	\$4.00	\$4.00
Itinerant trader	Per Trader	\$148.00	\$150.00		Following Pages	\$2.00	\$2.00
Food stall	Per Stall	\$155.00	\$155.00	Reservation charges:			
Seasonal camp	Per Camp	\$160.00	\$160.00	Thames, Mercury Bay and Tairua request	Per Item	\$1.00	\$1.00
Mobile shop	Per Licence	\$155.00	\$155.00	Whangamata request	Per Item	\$2.00	\$2.00
New Premises				LAND INFORMATION MEMORANDA (LIM)			
Establishment	Per Premise	\$331.00	\$335.00	Standard LIM	Per LIM	\$110.00	\$120.00
Transfers	Per Premise	\$66.00	\$70.00	Commercial LIM	Per LIM	\$185.00	\$195.00
Repeat or one-off actions				Urgent fee	Per LIM	\$50.00	\$80.00
Follow-up inspection	Per Inspection	\$145.00	\$145.00	Fax fee	Per LIM	\$10.00	\$10.00
Food sample	Per Inspection	\$100.00	\$100.00				
Water sample	Per Inspection	\$100.00	\$100.00				
Public Use swimming pools							
Schools	Per Inspection	\$100.00	\$100.00				
Other	Per Inspection	\$100.00	\$100.00				
Short Term Licences	Per Premise	\$65.00	\$65.00				

Appendix 2 – Schedule of Fees and Charges

		Units	2005/06	2006/07			Units	2005/06	2006/07
MISCELLANEOUS CHARGES					REQUESTS FOR OFFICIAL INFORMATION				
Photocopying	- A2	Per Sheet	\$2.50	\$2.50	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:				
	- A3	Per Sheet	\$1.00	\$1.00	Each chargeable half hour or part thereof				
Plan Prints	- A4	Per Sheet	\$0.20	\$0.20		Per Half Hour	\$38.00	\$38.00	
	- AO	Per Sheet	\$6.00	\$6.00	Photocopying charges				
	- A1	Per Sheet	\$4.00	\$4.00	Photocopying on standard A4 paper where the total number of pages is in excess of 20:				
Aerial Photos	- A1	Per Sheet	\$40.00	\$40.00		Per Copy	\$0.20	\$0.20	
	- A2	Per Sheet	\$20.00	\$20.00	For each page after the first 20 pages				
	- A3	Per Sheet	\$10.00	\$10.00	Disbursements will be charged if incurred				
	- A4	Per Sheet	\$5.00	\$5.00					
Contour Aerial Maps	- A1	Per Sheet	\$50.00	\$50.00					
	- A2	Per Sheet	\$30.00	\$30.00					
	- A3	Per Sheet	\$20.00	\$20.00					
	- A4	Per Sheet	\$15.00	\$15.00					
MONITORING					SERVICE CONNECTIONS				
Inspection charge		Per Hour	\$107.00	\$107.00	Non refundable application fee				
Administration charge		Per Hour	\$36.00	\$36.00	Inspection fee - initial	Per Inspection	\$112.50	\$120.00	
Engineering and asset management		Per Hour	\$128.00	\$128.00	- subsequent	Per Inspection	\$112.50	\$75.00	
Disbursements		As Incurred							
ORDER PAPERS					SWIMMING POOLS				
(These charges will only apply when the service is available electronically)					Thames				
Single Copies					Admission fees - family (2 adults, 2 children)				
Council		Per Copy	-	\$22.50		Per Family	\$7.00	\$7.00	
Judicial Committee		Per Copy	-	\$13.50	Admission fees - adults	Per Adult	\$3.50	\$3.50	
Audit Committee		Per Copy	-	\$13.50	Admission fees - students	Per Student	\$2.50	\$2.50	
Policy and Planning Committee		Per Copy	-	\$13.50	Admission fees - senior citizens	Per Senior Citizen	\$2.50	\$2.50	
Service Delivery Committee		Per Copy	-	\$13.50	Admission fees - pre-schoolers	Per Pre-school	\$0.50	\$0.50	
Other Committees		Per Copy	-	\$13.50	Aquarobics	Per Day	\$3.50	\$3.50	
Community Boards		Per Copy	-	\$11.25	Learn to swim	Per Course	\$55.00	\$55.00	
Reports		Per Sheet	-	As per photocopying charges	Pool hire	Per Hour	\$35.00	\$35.00	
					Pool hire	Per Day	\$200.00	\$200.00	
					Lane hire	Per Hour	\$20.00	\$20.00	
					Adult Concessions:				
					10 swim concession		\$28.40	\$28.40	
					30 swim concession		\$78.75	\$78.75	
					60 swim concession		\$147.00	\$147.00	
					Child/Student/Senior Citizen Concessions:				
					10 swim concession		\$20.00	\$20.00	
					30 swim concession		\$56.25	\$56.25	
					60 swim concession		\$105.00	\$105.00	
					Aquarobics:				
					10 sessions		\$31.00	\$31.00	
					TRANSFER STATIONS (SOLID WASTE FEES)				
					Uncompacted waste	Per Cubic Metre	\$30.00	\$35.00	
					Compacted waste	Per Cubic Metre	\$90.00	\$105.00	
					Greenwaste	Per Cubic Metre	\$13.50	\$15.00	
					Unofficial refuse bags	Per Bag	\$1.00	\$1.30	
					Designated recyclables	Per Cubic Metre	No charge	No charge	
					WATER METER READING FEE				
					Special reading fee		\$20.00	\$20.00	
REFUSE BAGS									
Official refuse bags		Per Bag	\$1.20	\$1.50					

Appendix 2 – Schedule of Fees and Charges

	Units	2005/06	2006/07
WATER CONNECTION CHARGES			
20mm connection up to 5m without meter, in grass berm. No footpath, driveway or road crossing	Per Connection	\$560.00	\$590.00
20mm connection up to 5m with meter, in grass berm. No footpath, driveway or road crossing	Per Connection	\$670.00	\$710.00
20mm connection up to 5m without meter, in concrete footpath	Per Connection	\$745.00	\$790.00
20mm connection up to 5m with meter, in concrete footpath	Per Connection	\$870.00	\$920.00

Appendix Three

Schedule of Grants and Contracts for Community Services 2006/07

GRANTS

District

Gold Star Awards	1,250
Housing for the Elderly	5,200
Thames Youth Centre	2,000
Miscellaneous	5,000

Thames

Treasure Chest	18,000
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Coromandel

Manaia Fire Party	7,000
St John Ambulance	10,000
Treasure Chest	20,000

Mercury Bay

Destination Mercury Bay	4,000
Treasure Chest	37,400
Whitianga Marina Society	600

Tairua/Pauanui

Treasure Chest	40,000
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Whangamata

Treasure Chest	65,000
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215,450

CONTRACTS FOR COMMUNITY SERVICES

District

Bay of Plenty Life Saving	90,000
Community Arts Council	600
Thames Valley Rural Fire District Com	67,000
Information Centres	200,000
Life Education Trust	10,000
Pauanui First Response Unit	4,000
Sport Waikato	68,000
Tairua/Pauanui Search and Rescue	2,000
Tourism Coromandel	206,045
Events Coordination	110,000
Waikato Social Services	19,125

Thames

Citizens Advice Bureau	10,668
Tapu Flat Domain Committee	10,500

Coromandel

Coromandel Library Society	10,000
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Mercury Bay

Mercury Bay Rugby Club	400
Mercury Bay Area School	10,000
Mercury Bay Museum	15,000
Various Community Library Groups	3,600
Various Hall Management Groups	18,600

Tairua/Pauanui

Hikuai Hall Committee	1,000
Pauanui Library Society	3,000
Tairua Library Society	5,000

Whangamata

Community Swimming Pool Society	30,000
Whangamata Library Society	45,000

939,538

Appendix Four Financial Statistics

	Forecast 2006/07 NZ\$000's	Forecast 2007/08 NZ\$000's	Forecast 2008/09 NZ\$000's	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
Summarised Operating Result										
- total cost of services	51,183	56,386	62,914	64,464	66,808	69,239	70,254	72,531	74,755	76,061
-rates	40,918	47,071	53,562	54,964	57,055	58,978	59,808	61,817	63,956	66,625
-user charges and subsidies	27,419	27,063	28,021	28,987	29,941	30,933	29,644	30,455	31,273	32,204
-other revenue (exc vested assets)	575	575	575	575	575	689	716	800	740	575
-Net operating surplus (exc vested assets)	17,729	18,323	19,243	20,062	20,763	21,361	19,915	20,542	21,214	23,342
Cash Flows										
Net cash inflow (outflow) from operating	27,930	30,077	32,769	34,623	36,065	37,956	37,264	38,761	40,264	43,237
Net cash inflow (outflow) from investing	(65,886)	(56,415)	(31,269)	(30,931)	(38,950)	(32,665)	(34,387)	(36,692)	(35,826)	(85,805)
Net cash inflow (outflow) from financing	31,163	27,005	(634)	710	(3,404)	(1,946)	(2,288)	(234)	(5,501)	39,013
Total net cash inflow (outflow)	(6,794)	667	866	4,401	(6,289)	3,345	589	1,835	(1,063)	(3,556)
Financial Position										
Net working capital	8,401	8,898	9,674	13,948	7,555	10,769	11,270	13,022	11,868	8,224
Total non-current assets	804,400	853,167	929,563	950,264	978,237	1,057,874	1,079,340	1,102,248	1,182,683	1,253,018
Landfill aftercare liability	3,253	2,812	2,319	2,116	1,913	1,818	1,733	1,670	1,606	1,541
Total term debt	36,234	63,239	62,605	63,315	59,912	57,966	55,678	55,444	49,943	88,956
Employee Entitlements	136	139	143	146	149	151	154	156	158	160
Net worth	773,178	795,874	874,170	898,634	923,818	1,008,707	1,033,045	1,058,001	1,142,844	1,170,585
Other Statistics										
Capital projects expenditure	66,041	56,591	31,456	31,641	39,032	32,741	34,713	37,100	36,202	86,081
Working capital ratio	1.96	1.98	2.04	2.47	1.78	2.08	2.11	2.27	2.13	1.77
Proportion of rates to total income	59%	63%	65%	65%	65%	65%	66%	66%	67%	67%
Number of rating units	24,966	25,615	26,281	26,964	27,665	28,385	29,123	29,880	30,657	31,454
Debt - External and Internal										
Total debt (internal and external)	71,147	101,104	105,411	106,049	108,558	108,509	107,098	108,720	105,051	124,869
Interest expense (internal and external)	2,101	3,171	4,838	6,875	7,168	7,211	7,382	7,379	7,283	7,393
Interest expense as % of rates	5.13%	6.74%	9.03%	12.51%	12.56%	12.23%	12.34%	11.94%	11.39%	11.10%
Total debt as % of operating revenue	103%	135%	128%	125%	124%	120%	119%	117%	109%	126%

Appendix Five General and Activity Assumptions and Statements

Schedule 10 (section 11) of the Local Government Act 2002 contains provisions relating to 'Significant Forecasting Assumptions'. The Act requires that the Council identifies the significant forecasting assumptions and risks underlying financial estimates. Where there is a high level of uncertainty the Council is required to state the reason for that level of uncertainty and provide an estimate of the potential effects on the financial assumptions.

In this LTCCP, assumptions and associated statements fall into three categories:

1. Financial (included in the Notes to Financial Statements);
2. General; and
3. Activity specific.

A detailed list of General and Activity assumptions and associated statements are included in this appendix. The risk assessment describes possible risks associated with each assumption and qualifies them (low, medium, high) in terms of how likely they are to occur (level of uncertainty). It also explains the reasons for the level of risk and the likely effects of such risks if they were to occur.

Appendix 5 – General and Activity Assumptions and Statements

Assumptions - General	Risk	Level of Uncertainty	Reason for the Level of Uncertainty and Effect of Uncertainty(if applicable)										
<p>Dwelling Growth – Dwellings in the District will increase by 2.6% per annum to reach 28,413 by 2016.</p> <p>There will be different rates of growth in dwellings for each of the Community Board areas based upon annual growth rates of:</p> <table><tr><td>Thames</td><td>1.2% pa</td></tr><tr><td>Coromandel/Colville</td><td>1.8% pa</td></tr><tr><td>Mercury Bay</td><td>4.3% pa</td></tr><tr><td>Tairua/Pauanui</td><td>3.4% pa</td></tr><tr><td>Whangamata</td><td>1.6% pa</td></tr></table>	Thames	1.2% pa	Coromandel/Colville	1.8% pa	Mercury Bay	4.3% pa	Tairua/Pauanui	3.4% pa	Whangamata	1.6% pa	<p>That dwelling growth is higher than projected putting increased pressure on Council to provide additional infrastructure and services.</p> <p>That dwelling growth is lower than projected putting pressure on Council to maintain existing infrastructure and services.</p>	<p>Low to Medium</p> <p>Low</p>	<p>Council closely monitors dwelling growth rates and can limit growth based upon infrastructure capacity.</p> <p>Council closely monitors dwelling growth rates and can make adjustments to infrastructure if growth rates decline.</p>
Thames	1.2% pa												
Coromandel/Colville	1.8% pa												
Mercury Bay	4.3% pa												
Tairua/Pauanui	3.4% pa												
Whangamata	1.6% pa												
<p>Population Growth – The usually resident population of the District will increase by 1% per annum (in accordance with the medium rate of projected population growth) to reach 29,800 by 2016.</p> <p>There will be different rates of growth in usually resident population for each of the Community Board areas based upon annual growth rates of:</p> <table><tr><td>Thames</td><td>0.5% pa</td></tr><tr><td>Coromandel/Colville</td><td>1.0% pa</td></tr><tr><td>Mercury Bay</td><td>3.3% pa</td></tr><tr><td>Tairua/Pauanui</td><td>1.2% pa</td></tr><tr><td>Whangamata</td><td>0.8% pa</td></tr></table>	Thames	0.5% pa	Coromandel/Colville	1.0% pa	Mercury Bay	3.3% pa	Tairua/Pauanui	1.2% pa	Whangamata	0.8% pa	<p>That population growth is higher than projected putting increased pressure on Council to provide additional infrastructure and services.</p> <p>That population is lower than projected putting pressure on Council to maintain existing infrastructure and services.</p>	<p>Low to Medium</p> <p>Low</p>	<p>Population projections are based upon a standard set of demographic assumptions that do not tend to change quickly (fertility, mortality and migration). In the past the 'medium' population projections for the District have proved accurate.</p> <p>There are however additional non-demographic factors (re-zoning of land, anticipated land use changes) that may have an influence on the future projected population of some settlements.</p>
Thames	0.5% pa												
Coromandel/Colville	1.0% pa												
Mercury Bay	3.3% pa												
Tairua/Pauanui	1.2% pa												
Whangamata	0.8% pa												
<p>Absentee-to-Resident Ratepayers - The current proportion of absentee-to-resident ratepayers will remain relatively constant (approx 50/50).</p>	<p>Increasing numbers of people move to the Coromandel to live permanently.</p> <p>Due to a lack of local employment opportunities and essential services (eg. health services) there are fewer people choosing to live on the Peninsula compared to the number of ratepayers.</p>	<p>Low to Medium</p> <p>Low</p>	<p>Population and rateable property projections have indicated a slight shift towards increasing numbers of absentee property owners (i.e. from 52% in 2002 to 53% in 2005)</p> <p>Council will continue to monitor absentee-to-resident ratepayer trends and make adjustments to relevant projections as required.</p>										
<p>Visitor Growth - Growth in the visitor population will directly relate to growth in rating units.</p>	<p>That visitor growth will outstrip growth in rating units putting increased pressure on Council to provide additional infrastructure and services.</p>	<p>Low</p>	<p>Results from the Thames-Coromandel District Council Peak Population Study 2003/04 indicated that around 90% of visitors to the Peninsula at peak times stay at a residential address. There are commercial accommodation options already available for those not able or wanting to stay at a residential property.</p>										

Appendix 5 – General and Activity Assumptions and Statements

Assumptions - General	Risk	Level of Uncertainty	Reason for the Level of Uncertainty and Effect of Uncertainty(if applicable)
Contracts - There will be no significant variations in terms of price from the re-tendering of operation and maintenance contracts and renewal of service level agreements.	There is a significant variation in price from re-tendering contracts and renewal of service level agreements.	Medium	A buoyant economy has led to surplus work for contractors leading to less competition between tenders, in turn leading to higher prices. If contract prices were to increase significantly then Council would review the amount of work programmed and undertaken.
Engineering – The various engineering assumptions made to forecast costs to meet the projected levels of service are reasonable.	The various assumptions are not born out and the actual costs and or levels of service vary from those stated.	Medium	For various reasons it is impossible to forecast costs exactly. For example, future per capita demand and locations of development can only be estimated. Parameters such as inflow and infiltration flows for sewers and runoff co-efficients for stormwater, likewise can only be estimates. In addition, there are various studies, detailed in the Improvement Plan section of the Asset Management Plans which are yet to be completed.
Statements - General			
<ul style="list-style-type: none"> • Asset Life – Useful life of assets is as recorded in asset management plans or based upon professional advice. Asset life is based upon estimates of engineers and valuers. Capital projects could be brought forward in event of early expiration of assets. • New Assets - The construction of new assets increases level of service and/or capacity, unless otherwise stated in the text. For most new assets there are relatively long project planning and design phases. Wherever possible asset managers design and construct new assets with future levels of service and capacity in mind. • Replacement Assets - The replacement of existing assets does not mean an increased level of service, unless otherwise stated in the text. In most cases increased levels of service are associated with construction of new assets. Council asset managers have already adopted known best practice techniques. • Construction Costs - The increases for contract prices for construction will be broadly in line with the cost fluctuation increases as described elsewhere. • Capital Works Costs – On average, costs of major capital works will not vary significantly from costs estimated at the concept stage. Council has a higher level of confidence regarding the costs of capital projects in the short-term but less certainty in the longer term due to possible fluctuations in the economy, growth patterns, etc. • Levels of Service - Changes in customer expectations regarding levels of service will not significantly change so that they impact on asset requirements or operating costs unless otherwise stated in the text. Most communities have already defined the levels of service they expect, and what they are prepared to pay for that level of service. Also, while customer expectations may change the practicality of meeting these changes through changes to contracts and level of service agreements would be a longer-term process. • Council Policy - There will be no significant changes to Council policy as summarised in this plan. Changes to Council policy to deal with new legislative and Council requirements are part of normal business. Any significant change to Council policy would be assessed in terms of impact upon Council's financial position. • External Factors - There will be no unexpected changes to legislation or other external factors that alter the nature of services provided by Council. Most changes to legislation are programmed and known about in advance. Only in extraordinary circumstances (such as public outcry over a particular incident) would unexpected changes to legislation be promoted. 			

Appendix 5 – General and Activity Assumptions and Statements

Assumptions - Activity	Risk	Level of Uncertainty	Reason for the Level of Uncertainty and Effect of Uncertainty(if applicable)
Community Leadership			
Consultation – There will be increasing levels of community consultation required as a result of the provisions of the Local Government Act 2002.	Increased resources required to meet legal requirements.	Medium	Projected increased population and rateable property growth across the District and in settlements specifically. Increased legislative requirements around the need for consultation.
	Increased community expectations regarding consultation and engagement.	Medium	
Community Plans – That community plans will be implemented in a way that is affordable and consistent with Council policy.	There will be unrealistic expectations regarding the speed within which community plans can be implemented.	Low	Community plans have been developed with reference to projects and initiatives already contained in the Council's LTCCPs and in association with Area and Activity Managers.
Governance – The structure of the elected representation on Council and Community Boards will not change from that adopted for the 2004 elections.	There will be applications made to Council for representation reviews.	Low	Council has just completed a representation review and would be unlikely to go through the process again in the near future.
Remuneration – The basis for elected member remuneration determined by the Remuneration Authority will not change.	The Remuneration Authority will amend the basis for elected member remuneration.	Medium	The Remuneration Authority has sought feedback from Councils. While the likelihood of change is reasonably high, the impact in terms of budget is likely to be low.
Elections – The electoral system and the number of electors voting in the triennial local authority elections will not change. One poll only will be conducted to determine the electoral system to be used for the 2012 elections.	That voter numbers increase and the public seek additional polls and/or by-elections are required for elected member vacancies.	Medium	Voter numbers will increase with population increases but increases in marginal costs will be minimal. Requirements for additional polls and by-elections have been minimal in past years (costs are approximately \$15,000 - \$20,000 per community).
Economic Development – There will be no significant change in funding of economic development.	There is a significant change in funding for the economic development activity.	Low	Changes to funding can only occur through an amendment to the Annual Plan or LTCCP.
Community Facilities			
Harbour Facilities - Council can continue to raise funds for harbour works that extend beyond the Mean High Water Spring.	Council is unable to continue to raise funds for works below the Mean High Water Spring. [technically Council has no jurisdiction beyond the Mean High Water Spring]	Medium to High	When undertaking harbour works it is practical to look at landward and seaward works as one. Usually there is strong community support for Council to undertake these works and activities. The Foreshore and Seabed Act 2004 has vested ownership below the Mean High Water Mark with the Crown.
Harbour Facilities – Demand for recreational harbour facilities will increase in proportion to growth in rateable properties.	Greater demand not directly proportional to the number of rateable properties.	Low	Council closely monitors rating unit growth rates and can make adjustments to infrastructure and services if growth rates differ to what is projected.
	There will be a trend towards bigger, 'flashier' boats requiring improved facilities such as all-tide access.	Low	
Halls – The current level of hall usage will continue.	Usage of halls reduces due to alternative facilities being developed.	Low	Data to-date suggests that there is spare capacity within Council hall facilities.

Appendix 5 – General and Activity Assumptions and Statements

Assumptions - Activity	Risk	Level of Uncertainty	Reason for the Level of Uncertainty and Effect of Uncertainty(if applicable)
Libraries – libraries will continue to be funded at the Community Board area level.	Change in policy relating to District library service and subsequent change in levels of service.	High	Council is currently reviewing provision of its library service which is likely to lead to a change in the level of service. Financial effect will be a reduction in cost in the Thames Ward and an increase in cost in other Wards – funded through Uniform Annual General Charge.
Cemeteries – demand for plots will increase.	More people choose to be cremated.	Medium	Although the District has an ageing population, anecdotal evidence suggests an increasing number of people choosing cremation.
Parks and Reserves/Public Conveniences – Council policy will not differ significantly from community expectations regarding levels of service as expressed via community and reserve management plans.	As a result of review of District policy significant budget increases may be required to achieve desired levels of service.	Low	Council has discretion over how quickly it promotes and adopts new policy and revised service level agreements.
Managing the Environment			
Resource Control – Estimates are based upon 620 resource consents being processed (based on 5 year average), with growth in subsequent years in proportion to rating unit growth.	That the number of resource consent applications reduces significantly.	Low	The numbers of resource consents estimated in this assumption are based upon the average number of consents processed over the last five years.
	That resource consent applications increase significantly.	Low to Medium	Population and rateable property projections tend to indicate that relatively high levels of growth are likely to continue into the future.
Hazards – Council will continue to have a role in hazard issues in conjunction with Environment Waikato, and costs will not exceed those allocated in the budget.	Risks associated with extreme or accelerated natural events and processes with subsequent impacts upon people and communities. Possible natural events and processes include: <ul style="list-style-type: none"> • Flooding • Coastal erosion and flooding • Land slides • Tsunami • Earthquake • Fire 	Low to Medium	Council has statutory responsibilities, in conjunction with Environment Waikato, for managing natural hazard issues. Since 1998 the Coromandel Peninsula has been subjected to four major natural events that have led to Civil Defence Emergencies being declared. There have also been many smaller events that have resulted in localised damage.
Pitoone Investigations – will be concluded in 2005/06.	That further investigations will be required and/or judicial review proceedings against Council will be successful.	Low	Results of investigations to date have been inconclusive.

Appendix 5 – General and Activity Assumptions and Statements

Assumptions - Activity	Risk	Level of Uncertainty	Reason for the Level of Uncertainty and Effect of Uncertainty(if applicable)
District Plan – There will be no more than 5 Council-funded District Plan changes per year.	There will be a new Council with different objectives to the current Council There will be directives from the Environment Court to amend Proposed District Plan.	Medium Low	The current Council has signalled that it wants to move towards a zone based district plan. A new Council may have more radical views on district plan amendments and changes. With the Plan made operative the risk of challenges to the plan will be low.
Community Safety and Welfare			
Natural Disasters – There will be no natural disaster requiring emergency work that cannot be funded out of the budgetary provisions.	There will be natural disaster event(s) requiring emergency work that cannot be funded out of normal budgetary provisions.	Medium to High	Since 1998 the Coromandel Peninsula has been subjected to four major natural events that have led to Civil Defence Emergencies being declared. There have also been many smaller events that have resulted in localised damage.
Building Control – Estimates are based upon 1,820 building consents being processed (based on 5 year average), with growth in subsequent years in proportion to rating unit growth.	That the number of building consent applications reduces significantly. That building consent applications increase significantly. That the number of building consents processed by Council may reduce significantly due to the use of certifiers.	Low Low to Medium Medium	The numbers of building consents estimated in this assumption are based upon the average number of consents processed over the last five years. Population and rateable property projections tend to indicate that relatively high levels of growth are likely to continue into the future. Building certifiers are currently more cost effective than Council building inspectors.
Roading			
Land Transport New Zealand requirements and specifications for the performance of subsidised work will not alter to the extent that they impact adversely on operating costs.	Changes in subsidy rate and variation in criteria for inclusion in subsidised works programme. Priorities in Transit New Zealand's ranking of state highway projects may change in accordance with national and regional strategies.	High	Land Transport New Zealand funding priorities may change as a result of the Land Transport Management Act 2003. Variations in subsidy are possible given the new Government priority given to Auckland roads. Financial effect unable to be quantified.
Increased heavy vehicle use is only expected to impact isolated portions of the network.	Unanticipated logging operations requiring localised upgrading of the network.	Medium	Although the location of forests is known by Council, the timing of harvesting is often driven by market conditions and may occur without prior notice.

Appendix 5 – General and Activity Assumptions and Statements

Assumptions - Activity	Risk	Level of Uncertainty	Reason for the Level of Uncertainty and Effect of Uncertainty(if applicable)
Council will continue to work with Transit NZ and neighbouring territorial authorities on roading issues.	Savings due to combined contracts may not accrue. Joint contract initiatives may not be supported by other roading authorities.	Medium High	A buoyant economy has led to surplus work for contractors leading to less competition between tenders, in turn leading to higher prices. Other roading authorities may not stand to gain from joint contracting initiatives as much as Thames-Coromandel District Council.
The cost of bitumen will not vary significantly.	Increased international oil prices affect the cost of plant associated with works and the cost of bitumen.	High	Recent events in the Middle East have affected the cost of tenders, especially reseals, which may fluctuate by as much as 15% (up or down).
Water and Waste			
Rubbish Reduction – Rubbish reduced by 20% (2002-2003 volumes) and maintained in relative terms.	Relative reduction is not achieved over the 5 year implementation period.	High	Data for the last two years indicates a steady rise in waste production.
Water & Wastewater Demand – Increases in demand over that forecasted for treated water or wastewater disposal will not significantly impact on either asset requirements or operating costs.	That development demand exceeds forecasts.	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.
	That development slows down significantly.	Low	If growth rates continue at present then it is possible that in some Wards/settlements growth may exceed the current projections.
Drinking Water Standards – Council will have to meet the improved DWNZS 2005.	The new standards will require Council to invest significantly in additional water treatment upgrades.	Medium to High	The new DWNZS 2005 has significantly lifted expectations regarding the standard of water quality treatment.
Water Conservation – Water conservation measures will be sufficient to counter the effects on demand arising from adverse drought conditions and high peak season water demand.	Conservation measures are not sufficient to counter effects of a drought.	High	Peak summer-time populations coincide with low flows in streams and rivers. A recent 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.
			Financial effect unable to be quantified.
Wastewater Treatment Plants – Resource consents for major capital works will be obtained without undue delays and consent compliance 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.
	Stringent resource consent conditions lead to high treatment standards being imposed which lead to high costs.	Medium	

Appendix 5 – General and Activity Assumptions and Statements

Assumptions - Activity	Risk	Level of Uncertainty	Reason for the Level of Uncertainty and Effect of Uncertainty(if applicable)
Wastewater – Wastewater resource consents will be renewed with minimal changes to consent conditions.	If resource consent conditions become more stringent which lead to high treatment standards being imposed, this in turn may lead to high costs that impact on existing programmed capital works.	High	New resource consent conditions have been imposed on the eastern seaboard wastewater treatment plants. These new resource consent conditions may be a benchmark which will be included in future consent renewals for other treatment plants.
Water – Water resource consents will be renewed except for those schemes with programmed capital works and source augmentation and treatment.	If resource consent conditions become more stringent which lead to high treatment standards being imposed, this in turn may lead to high costs that impact on existing programmed capital works.	Low	Projected growth will still be within source augmentation guidelines.
Landfill Closures – Based on engineering estimates currently available, planned rehabilitation work and costs will be sufficient to meet the conditions of any resource consent.	Consents may require a higher level of work to be undertaken.	Medium	Community expectations regarding environmental performance seem to be increasing.
	Tendered prices for construction works may exceed estimates.	Medium	Buoyant economy has lead to surplus work for contractors leading to less competition between tenders, in turn leading to higher prices.
Statements - Activity			
Community Facilities <ul style="list-style-type: none"> Harbour Facilities - No budget provisions will be made for additional commercial harbour facilities. Although a buoyant economy and lifting of the Marine Farming Moratorium could result in increased demands for commercial harbour facilities, additional costs would be met by commercial operators. Harbour Facilities - The current level of maintenance dredging in from boat ramps to harbour channels will continue. (Note: Environment Waikato is responsible for dredging harbour channels.) New harbour facilities are most likely to be developed privately and therefore dredging is not expected to be the responsibility of Council. Reserve Management Plans – will dictate future reserve provision, and the provision of facilities on reserves, and will be aligned with directions signalled in community plans. Community Safety and Welfare <ul style="list-style-type: none"> Emergency Management – funding of Civil Defence and Rural Fire will continue at the same level. The Civil Defence Emergency Management Act 2002 requires significant policy and procedure review. Council grants to emergency services are however at Council's discretion. Water and Waste <ul style="list-style-type: none"> Solid Waste – All rubbish will continue to be disposed of outside of the District. Council has a 10 year contract and Tirohia also has new resource consents so access beyond the 10 years is reasonably secure. 			

Appendix Six

Capital Projects to be Considered in 2009-2019 LTCCP

(Capital projects which are not included in this Long-term Council Community Plan because of constraints in debt levels and affordability)

Costs are indicative only and have been indexed for inflation for the first 10 years

COMMUNITY FACILITIES		\$000's
Swimming Pools		
	Thames Pool Replacement	5,900
ROADING		
Coromandel Community Roading		
	Coromandel Bypass	827
WATER AND WASTE		
Solid Waste		
	Mercury Bay South Transfer Station	1,773
Stormwater		
	Thames Plant Upgrade	221
	Thames Parawai Road Upgrade	4,289
	Thames Kopu Drainage	103
	Thames Undersized Pipes Upgrade	4,652
	Tairua Grahams Creek	1,309
	Onemana Replacement Drains	422
Wastewater		
	Coromandel Tiki Rd Treatment Plant	13,220
	Whitianga Centennial Heights Extension	562
Water		
	Thames Urban Reticulation Upgrades	2,214
	Coromandel Hauraki Rd Fire Flow	300
	Whitianga Rimu Place Reservoir	299
	Hahei New Water Source	4,673
	Tairua Meters	627
	Onemana Meters	163
	Whangamata Meters	1,791
		<u>43,344</u>

Appendix Seven

Analysis of Targeted Rates for Works and Services

	Rate in \$	Fixed Charge	Total Rates		Rate in \$	Fixed Charge	Total Rates
Thames Community Board				Tairua/Pauanui Community Board			
Airfield	23,191		23,191	Airfield	21,362		21,362
Community Rooding	236,013	101,149	337,161	Community Rooding	190,999	81,856	272,856
Halls	52,714	19,024	71,739	Halls	22,419	11,671	34,090
Harbours	14,414	24,113	38,527	Harbours	45,565	65,631	111,196
Hazards	37,313		37,313	Land Drainage			0
Land Drainage	5,243		5,243	Libraries	27,843	84,609	112,452
Library	112,667	359,550	472,217	Parks and Reserves	499,527	262,227	761,754
Parks and Reserves	551,981	190,346	742,327	Social Development	62,690		62,690
Social Development	124,218		124,218	Strategic Planning	48,848	26,303	75,150
Strategic Planning	10,608	5,712	16,319	Total	919,251	532,297	1,451,548
Swimming Pool	82,819	195,584	278,403				
Total	1,251,179	895,477	2,146,656				
				Whangamata Community Board			
Coromandel Community Board				Community Rooding	218,195	93,511	311,706
Community Rooding	79,587	34,108	113,695	Halls	35,216	86,974	122,190
Halls	11,572	34,039	45,611	Harbours	34,586	58,740	93,326
Harbours	56,900	65,515	122,415	Library	20,637	82,546	103,183
Land Drainage			0	Parks and Reserves	459,712	247,538	707,250
Library	7,765	31,061	38,826	Social Development	96,040		96,040
Parks and Reserves	250,410	106,712	357,122	Strategic Planning	42,746	23,016	65,762
Social Development	73,844		73,844	Swimming Pool	10,459	31,376	41,835
Strategic Planning	10,182	5,482	15,665	Total	917,591	623,701	1,541,292
Total	490,260	276,917	767,178				
Mercury Bay Community Board							
Community Rooding	261,893	112,240	374,134				
Halls	76,651	98,079	174,729				
Hazards	3,004		3,004				
Harbours	75,884	114,904	190,788				
Land Drainage			0				
Library	59,435	162,136	221,571				
Parks and Reserves	721,451	380,036	1,101,487				
Social Development	93,593		93,593				
Strategic Planning	34,099	18,360	52,459				
Total	1,326,009	885,755	2,211,764				

Appendix Eight Waikato Region Community Outcomes

In This Section You Will Find More About:

- Choosing Futures Waikato – Waikato Regional Outcomes

Choosing Futures Waikato

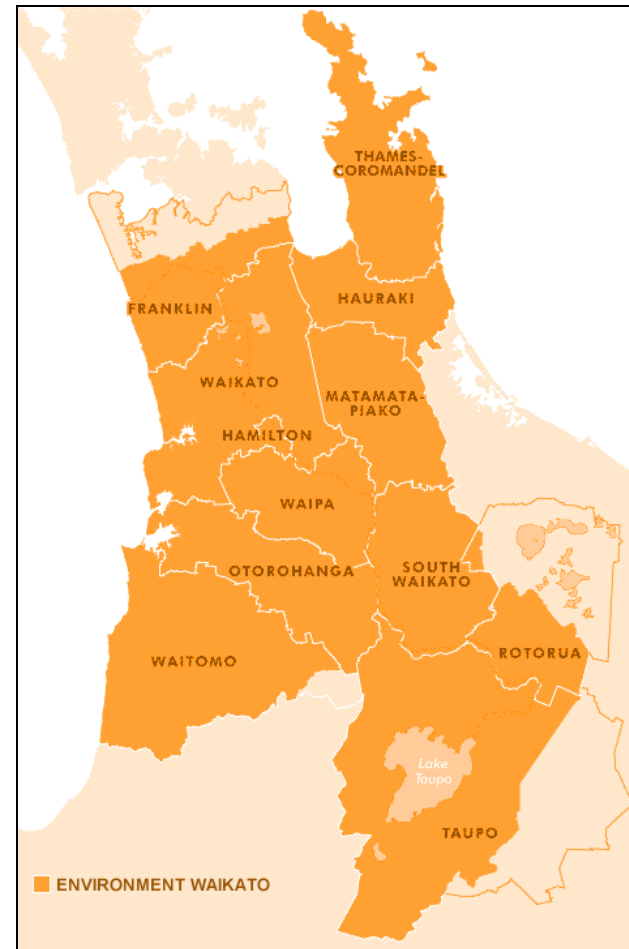
In addition to their own local community outcomes processes, councils in the Waikato Region have been working collaboratively to develop a set of Waikato Regional Community Outcomes.

The regional community outcomes process Choosing Futures Waikato, is a joint initiative between Franklin, Hauraki, Matamata-Piako, Otorohanga, Rotorua, South Waikato, Taupo, Thames-Coromandel, Waikato, Waipa and Waitomo District Councils, Hamilton City Council and the regional council, Environment Waikato. Participating council areas are shown in the map opposite.

This collaborative process has been unique to the Waikato Region. The liaison that occurred between agencies have helped to establish further good relationships between these agencies and has provided a strong foundation for the continuation of these relationships.

This approach has been developed to ensure all of the councils in the Waikato are able to contribute to and benefit from the process.

Councils have been able to act as advocates for their local area, make contacts at both the regional and national level, and be involved in regional approaches for dealing with region wide issues. For the Thames-Coromandel District Council, being involved has also been useful in that views from the region about the district were received. This is relevant given that over half of our ratepayers do not normally live in the district (e.g. many live Hamilton).



Local Authorities in the Waikato Region

Source: www.choosingfutures.co.nz

Appendix 8 – Waikato Region Community Outcomes

How were the Waikato Regional Community Outcomes Identified?

A draft set of Waikato Regional Community Outcomes was identified during 2004/05 through a series of nine regional visioning workshops followed by Community Outcomes Working Group meetings. The process included consultation with iwi in the region, information collected by local councils through consultation with their local communities, and information from key stakeholder organisations including central and local government, businesses, industry groups and community organisations. The draft set of Regional Community Outcomes was reviewed by key stakeholders and promoted for community feedback before being signed off in November 2005.

The 38 Waikato Regional Community Outcomes are grouped under five themes:

1. **Sustainable Environment** – the Waikato region values and protects its diverse, interconnected natural environments
2. **Quality of Life** – the Waikato region is a great place to live, providing the services and opportunities we need to live well
3. **Sustainable Economy** – the Waikato region balances a thriving economy with looking after its people, places and environment
4. **Culture and Identity** – the Waikato region identifies with – and values – its land, air, rivers and waterways, mountains, flora, fauna and its people
5. **Participation and Equity** – the Waikato region builds strong informed communities and has a culture that encourages people and communities to play their part.

The full list of regional outcomes is provided over the page.

Achieving our Regional Community Outcomes

The Waikato Regional Community Outcomes encompass the overall social, economic, environmental and cultural well-being of the Waikato Region. The Regional Community Outcomes complement local community outcomes identified within each council area. Their purpose is to help guide regional community stakeholders in planning and monitoring regional community well-being.

Government agencies and community organisations will be encouraged to use the Waikato Regional Community Outcomes for

guidance on the sorts of services that they deliver to the Waikato Region. Local councils will also consider the Waikato Regional Community Outcomes when developing their long-term council community plans.

The next stage in the regional process will involve looking at how local and central government and community organisations might best work together to achieve the community outcomes for the Waikato Region.

Councils, Government agencies, iwi, community organisations and other groups will be working together to make the Waikato Region the best it can be, now and in the future.

Monitoring, Reporting and Review

Environment Waikato's first monitoring report on progress towards achievement of the regional community outcomes will be published in 2008. This information will assist in identifying priority areas for consideration in the review of Environment Waikato's next Long-term Council Community Plan (LTCCP), as well as supporting the review of the Thames-Coromandel District Council's next LTCCP.

The local authorities in the Waikato Region have committed to work in partnership to develop joint approaches to identify and then monitor regional community outcomes. To develop co-ordinated procedures for monitoring progress towards achievement of the regional community outcomes, a working group, 'Monitoring and Reporting Community Outcomes' (MARCO), has been formed. The Thames-Coromandel District Council is part of this working group. It is anticipated that many of the indicators developed will be useful at a local level. The MARCO group is currently finalising the list of indicators to be compiled as a core set.

A parallel Maori process has been underway with iwi in the Waikato Region to identify Maori specific indicators that will relate to those community outcomes of Maori/iwi groups who participated in the Choosing Futures Waikato process. In March 2006 an 'Information Coordinator' will be hired by the team to work on collating and documenting all available data for the core indicator set. Further

analysis and interpretation of the data in that report will then feed into the Regional and District monitoring reports on community outcomes.

Further Information

For further information about the Choosing Futures Waikato process, visit www.choosingfutures.co.nz or contact:

Choosing Futures Waikato
Freepost Authority 11
Hamilton
Ph 0-7-838 6672
e-mail info@choosingfutures.co.nz

Appendix 8 – Waikato Region Community Outcomes

Waikato Regional Community Outcomes

This summarises the Waikato Regional Community Outcomes that have been identified and confirmed through a consultative process that began in November 2004.



1 Sustainable Environment

The Waikato region values and protects its diverse, interconnected natural environments.

- a. The iconic landscapes and natural features of our environment define and sustain us. We respect and celebrate them as Taonga.
- b. Our natural environment is protected and respected. Its ecological balance is restored, its air, soil and water quality is improved, and its native biodiversity is enhanced.
- c. We are aware of what we need to do to look after our environment. Our region is renowned for linking environmental awareness with community action.
- d. The traditional role of Iwi and Hapu as Kaitiaki is acknowledged, respected and enabled.
- e. Our coastal and waterway environments are restored and preserved and access to them is maintained.

- f. Our region's waterways have consistently high water quality.
- g. We use land management practices that protect and sustain our soil and land.
- h. We reduce our reliance on non-renewable energy.
- i. Waste reduction, recycling, energy conservation and energy efficiency are promoted and are part of how we all live.

2 Quality of Life

The Waikato region is a great place to live, providing the services and opportunities we need to live well

- a. We are healthy, with active lifestyles and enjoy a total sense of well-being. Everyone has access to affordable quality health services throughout the Waikato region.
- b. Education provides opportunities so we can reach our full potential as individuals and contribute to the well-being of the whole region.
- c. Maori enjoy the same quality of health, education, housing, employment and economic outcomes as non-Maori.
- d. We have a choice of healthy and affordable housing that we are happy to live in and that is close to places for work, study and recreation.
- e. Maori have the ability to live on ancestral land in quality, affordable housing.
- f. Our communities and government work together so that we are safe, feel safe and crime is reduced.
- g. We can work and participate in the communities where we live, and there are quality work opportunities for people of all ages and skill levels.
- h. We can participate in recreation and leisure activities that meet our diverse needs and we have opportunities to enjoy the Waikato region's natural places and open spaces in responsible ways.
- i. Families are strong and our communities are supportive of them.
- j. Older people are valued and children are valued and protected. Young people have work, education and leisure opportunities and are included in making decisions that will affect their future.

3 Sustainable Economy

The Waikato region balances a thriving economy with looking after its people, places and environment

- a. Our region has economic growth and development that is well-planned and balanced with environmental, cultural and social needs and values.
- b. Our regional and local economies are robust and diverse, providing opportunities throughout the Waikato region.
- c. We have reliable, efficient and well-planned infrastructure and services, including transport that is safe, interconnected, and easy to get to and use.
- d. We take a practical and coordinated approach to planning and providing services, which works effectively across boundaries and sectors and responds to our communities' needs.
- e. The growth, wealth and uniqueness of the Maori economy is acknowledged and supported.
- f. Our economy is built on land-based industries, and we encourage planning and practices that protect and sustain our productive resources.
- g. We have a tourism industry that recognises the region's cultural and environmental heritage and values, and supports economic growth.
- h. Our region has a reputation for entrepreneurship, innovation, research and education, attracting investment and people to work, study and visit.

4 Culture and Identity

The Waikato region identifies with and values its land, air, rivers and waterways, mountains, flora, fauna and its people.

- a. We are proud of our region's distinctive identity, its strong Maoritanga, and its rich and diverse natural and cultural heritage.
- b. Heritage sites and landscapes of significance to Whanau, Hapu and Iwi are preserved and valued.
- c. Our historic buildings and places are retained and cared for. New developments are designed to be sensitive to people, places and the environment.

- d. All our communities have cultural and recreational events and facilities. We identify with and take part in our communities, building good community spirit.
- e. Art, culture and creativity can be a part of everyone's life. We all have opportunities for creative expression and our creative industries are supported and promoted.

5 Participation and Equity

The Waikato region builds strong informed communities and has a culture that encourages people and communities to play their part

- a. All our people and communities can participate in decision-making. We are educated, informed and have the resources we need to take responsibility for our own futures.
- b. Iwi, Hapu and Maori work together with central government, local government and community organisations in mutually beneficial partnerships.
- c. Our communities understand partnerships under the Treaty of Waitangi and representation and processes for these partnerships have integrity.
- d. The unique status of Tangata Whenua is respected and reflected in community processes.
- e. Maori have the opportunity to participate in community development and decision-making at Marae, Hapu and Iwi levels.
- f. We are knowledgeable about and show respect for the many and diverse cultures of the people who live here.

Appendix Nine Glossary of Terms

Activity: Goods or services provided by or on behalf of Council. Council participates in 29 activities (e.g. provision of water, building control, parks and reserves, etc).

Activity Groups: Related activities clustered together under a single category, such as 'community facilities'. The 29 activities of Council are divided into six activity groups.

Annual Plan: Contains 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 Long-term Council Community Plan for that year.

Annual Report: A report that Council prepares once a year to assess performance against its objectives, activities, performance targets and budgets outlined in the Long-term Council Community 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 such as parks, roads, stormwater systems, water and wastewater plants.

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 (hapu, voluntary organisation) or administrative community (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.

Coromandel Peninsula Blueprint Project: A strategy and set of local blueprint plans which will define the Council's 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 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.

Appendix 9 - Glossary of Terms

Design Standards: Standards established by professional engineers responsible for the design of particular works or projects.

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 or service area against which service performance may be measured. 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.

Long-Term Council Community Plan (LTCCP): A 10 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.

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: 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.

Transit New Zealand Standards: Standards defined in the Transit New Zealand Act 1989 and found within Land Transport New Zealand guidelines.

Appendix Ten Land Transport Programme

Thames-Coromandel District Councils Land Transport Programme (LTP)

Land Transport Management Act (LTMA) 2003

In Accordance with section 13 of the LTMA this appendix sets out those additional matters that are required to be included in this LTCCP in order for LTCCP to be a substitute for the LTP.

Payments from Land Transport New Zealand

Council notes that it may seek variations to approved activity budgets if costs exceed budget. Should there be changes in; 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 Roothing activities for the next 10 years is included in this LTCCP headed "Estimated Expenses and Revenue Statement Roothing" and "Property, Plant & Equipment Projects – Roothing".

Consultation

Council is working closely with Transit New Zealand, Land Transport New Zealand, 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 agencies to prepare the Waikato Regional Land Transport Strategy for adoption by Environment Waikato. The purpose of the Strategy is to guide development and management of the land transport system in the Waikato region. A draft Regional Land Transport Strategy will be released for public feedback at the end of May. Council has completed consultation in accordance with schedule 2 of the LTMA on its LTP through the LTCCP process and submissions to the LTCCP have been considered and included in this LTCCP.

Regional Land Transport Planning

The Councils land transport activities can be grouped under Regional Land Transport Planning, District Roothing (Maintenance) and Bridge Renewal.

Regional Land Transport and Planning

The objective of this activity is to promote and integrate a, Safe, responsive and sustainable land transport system. To this end Council is working closely with Transit New Zealand, Land Transport New Zealand, Hauraki and Matamata Piako District Councils in implementing a Regional Land Transport Strategy to achieve these objectives.

District Roothing

The objective of this activity is to identify the Maintenance requirements for the network in the various categories: Area Wide Treatments (AWT), Reseals, Preventative Maintenance, and Minor Safety Projects. Targeted to meet the requirements of the Communities, visitors to the peninsular, Land Transport New Zealand, the District and Regional Roothing Strategies.

Bridge Renewals

The objective of this activity is to justify the replacement of bridges that have been shown to be at the end of there economic life (i.e. replacement is cheaper than maintenance). Prioritize replacement of these bridges accordingly to meet the requirements of the Communities, visitors, Land Transport New Zealand, the District and Regional Roothing Strategies.

Appendix 10 - Land Transport Programme

Contributing Factors for an Effective LTP

The following table sets the contributing factors for each of the activities; Regional Land Transport and Planning, District Roading and Bridge Renewals 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
Regional Land Transport and Planning	Effective planning optimizes 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.
District Roading	Effective Maintenance strategies reduce vehicle operating costs and optimize economic opportunity	Effective Maintenance strategies increase road user safety.	Effective Maintenance strategies provide efficient access to a full range of services	Effective Maintenance strategies providing improved access to medical care	Effective maintenance strategies optimize vehicle operating costs and reduce fuel consumption
Bridge Renewals	Providing high levels of service promotes economic development	Providing improved access assists personal security and safety and well being.	Providing improved access during flood conditions.	Providing improved access to medical care	Maintaining access reduces travel distances or need for alternative routes reducing fuel consumption

Appendix Eleven Summary of Changes to the Draft 2006-2016 LTCCP

A number of changes were made to the Draft 2006-2016 LTCCP as a result of the public submission process. These are outlined below.

Funding Harbour Facilities

The proposal to fund harbour facilities District-wide was withdrawn. The adopted LTCCP now continues with ward-based funding and fees and charges for harbour facilities as per the 2005/06 year. Each Community Board can review the fees and charges they set for their respective areas through the 2007/08 Annual Planning process.

District Name Change

The proposal to change the name of the District to Coromandel Peninsula District was withdrawn at this time, but the consideration of Maori origins and naming of Community Boards will be considered as part of the Council's representation review in 2008.

Investigating Housing Affordability

The proposal to investigate housing affordability issues and options was withdrawn, however housing affordability will be considered within the wider scope of the Coromandel Peninsula Blueprint project.

Wastewater Projects

The capital budget for the Eastern Seaboard Wastewater Project was increased by approximately \$18 million brought forward from year 11, because recent tenders received suggested that a staged development might not be the best option but rather the plants should all be built at once. No decision has yet been made on this as evaluation of tenders is still taking place but should a staged development become an acceptable option, then the capital spend in the first 10 years will reduce. Operational costs have been increased now that Council has a more accurate indication of the operating costs of these new plants.

A portion of the budget for the Hahei Treatment Plant was brought forward to assist in gaining an interim resource consent by providing an interim upgrade of the Plant.

Water Supply

Work on the Thames Valley and Matatoki Water Supply projects has been brought forward and will now start in 2010/11.

Capital Project Timing

The timing of a number of capital projects was changed (refer to the Council Activity section to view the timing of each capital project).

Visitor Information Centre Pilot Project

While the Council will continue to fund the Visitor Information Centres as proposed in the Draft LTCCP, it has postponed the carrying out of a Pilot Project until 2007/08.

Clarifications

A number of wording clarifications were made to the Development Contributions Policy and a number of Council activity performance measures.

