

# INTRODUCTION AND OVERVIEW

## MESSAGE FROM MAYOR AND CHIEF EXECUTIVE

Welcome, and thank you for taking the time to read Hauraki District Council's 2005/06 Annual Plan.

We are pleased to introduce the first Annual Plan required under the Local Government Act, 2002 and to present the proposed actions for Council's activities over the next twelve months.

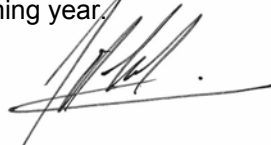
You may notice the difference in this Annual Plan on comparison to previous Annual Plans and we are happy to be able to present a much more concise plan than in the past.

The coming year will be an eventful one as the Council and the community work through developing community outcomes. As a result of new legislation coming into effect; developing and implementing new processes to ensure Council is efficient and compliant with what is planned will be a key focus for Council in 2005/06; and as raised in the Hauraki Community Plan, there are a number of key actions planned for 2005/06.

These include:

- Continue seal extension programme of at least 2km of unsealed road,
- Upgrade the Turua and Kerepehi Wastewater Treatment Plants,
- Begin the 2 year project of upgrading the water mains between Kerepehi main road intersection and SH2 Bush Road and Orchard Rd intersections on the Plains,
- Improve and extend the cemeteries at Paeroa and Waihi,
- Continue improvements to the stormwater systems in Paeroa,
- Provide new toilet blocks at Paeroa,
- Replace the 'rocket slide' at Victoria Park in Waihi,
- Continue landscape development at Gilmour Reserve in Waihi,
- Continual carpark development at Hugh Hayward Domain in Ngatea.

We look forward to another productive year in the Hauraki District, and thank you for taking the opportunity to read the plans for this coming year.



John Tregidga  
Mayor



Langley Cavers  
Chief Executive Officer



## ELECTED MEMBERS GUIDE

### Mayor



Mr. John Tregidga  
(07) 862 8956

Elected Members can be contacted by telephone to discuss any issues or raise any concerns considered important or alternatively by email at [info@hauraki-dc.govt.nz](mailto:info@hauraki-dc.govt.nz) or by mail to Hauraki District Council, P O Box 17, Paeroa.

### Paeroa Ward



Mrs. Julie Bubb  
(07) 862 7188



Mr. Tom Meyers  
(07) 862 8685



Mr. Paul Milner  
(07) 862 8653



Mr. Keith Trembath  
(07) 862 6833

### Plains Ward



Mr. Don Challis  
(07) 867 7097



Mr. Bruce Gordon  
(07) 867 7436



Mr. George Gray  
(07) 867 3102



Mr. Ian Troughton  
(07) 867 5114

### Waihi Ward



Mr. Sel Baker  
(07) 863 8683



Mrs. Mary Carmine  
(07) 863 8740



Mr. Don Lockwood  
(07) 863 8330



Mr. Mike Hayden  
(07) 863 7292



Mrs. Bronwyn Wightman  
(07) 863 7509

## FOREWORD

This Annual Plan for 2005/06 forms the Statement of Proposal as detailed in the Local Government Act, 2002. Under the Local Government Act 2002, Councils must have in place a Long Term Council Community Plan (Hauraki Community Plan) covering a ten year period. For each of these years Council must also have in place an Annual Plan.

The Annual Plan is a document that presents the proposed Annual Budget and Funding Impact Statement for one financial year. This plan covers the 2005/06 year. The Annual Plan focuses on the annual program of works and services with projected financial impacts. Included in this year's Annual Plan is an explanation of variances from the current Hauraki Community Plan 2004/14.

Previous years' Annual Plans presented considerable more detail and looked at a longer timeframe. This longer term view and greater detail is now presented in the Hauraki Community Plan and is not repeated in the 2005/06 Annual Plan. The Hauraki Community Plan can be obtained at [www.hauraki-dc.govt.nz](http://www.hauraki-dc.govt.nz) or by calling 07 862 8609 and requesting a copy.

The Hauraki Community Plan must show the activities of the Council, outline all proposed capital works for the next 10 year period and include the Community Outcomes of the District. It must detail how Hauraki District Council is planning on progressing the Community Outcomes that the community has identified.

In June 2004 Hauraki District Council adopted the Hauraki Community Plan 2004/14. The document is currently being reviewed and will be made available for public comment early in 2006.



## SUBMISSION PROCESS

Submissions on the Draft Annual Plan 2005/06, including proposed amendments to the Hauraki Community Plan 2004-14 closed on 9<sup>th</sup> May 2005. The purpose of consultation on the Annual Plan differs to that of previous Annual Plan consultations. The Annual Plan provides opportunity for the community to look at what is programmed to be undertaken in the upcoming year as was decided on the Hauraki Community Plan 2004-14.

As a result of the consultation process, a number of projects were considered and are now included in Councils program and budget for 2005/06.

Surf Lifesaving Bay of Plenty were allocated an additional \$5,000 to the \$14,000 paid in the 2004/05 to cover the increased costs of life guarding over the 2005/06 season.

Tourism Coromandel were allocated \$115,000 for the upcoming year.

Council will consider in the upcoming year, the possibility of assessing rates differently for those properties with a capital value of under \$2000.

Further decisions were made on the proposed amendments to the Hauraki Community Plan 2004/14. These are detailed on page 8.

# PLANNING CYCLE

## Community

The community is the core and focus of all Council operations. Consequently local, regional and national legislation, strategies and policies, aim towards what is best for the community. Community Outcomes and well-beings are the fundamental components of the Local Government Act, 2002. The Act provides guidance for Councils in identifying what the local community wishes to develop, while striving to develop an overall sense of community well-being.

## LTCCP

The Long Term Council Community Plan (LTCCP) presents the 10 year direction for the District. It describes the community's expectations and desires (called Community Outcomes) and explains how Council plans to achieve these Community Outcomes (along with other agencies). The LTCCP outlines Council's significant activities and the proposed capital works for the coming 10 years as detailed in each Asset Management Plan.

## Local Policy

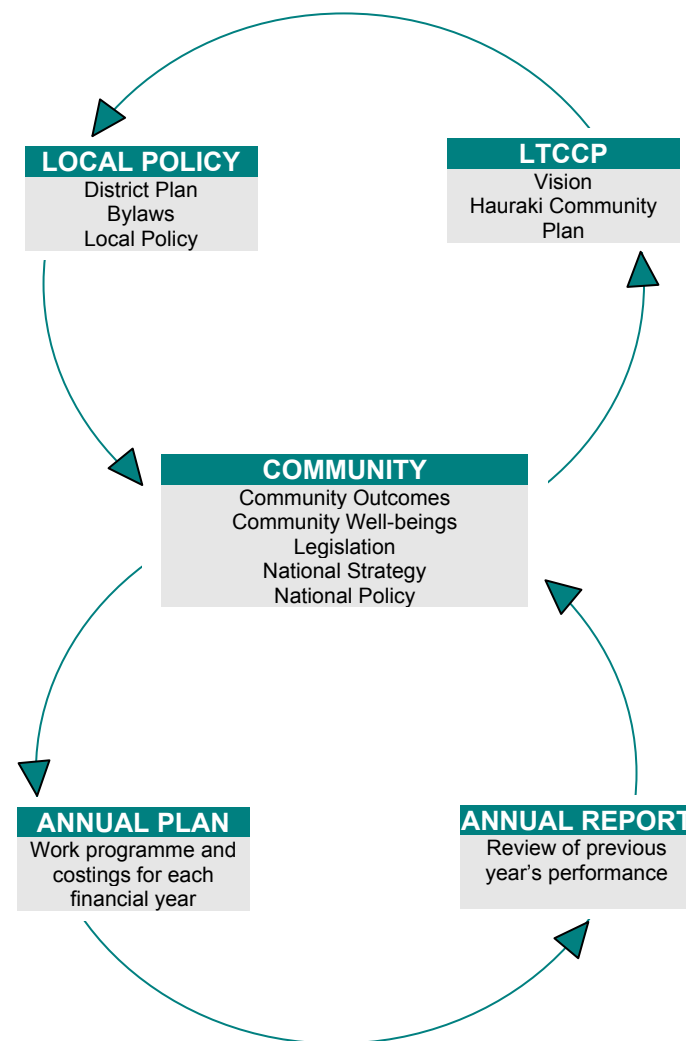
Local policy includes statutory plans, strategies and bylaws, as required by varying legislation, applicable to the Hauraki District. Local policies encourage the most effective means of operation for Council and community activities as agreed through various legislative and consultative processes.

## Annual Plan

The annual plan presents Council's programmed work and capital projects for the forthcoming financial year.

## Annual Report

The annual report presents a review of the previous year's performance.



## ASSUMPTIONS

The assumptions used in the Annual Plan 2005/06 are the same as those used in the Hauraki Community Plan 2004-14, as adopted on 30 June 2004. This Annual Plan should be read in conjunction with the Hauraki Community Plan 2004-14.

### **Date of assumptions**

The assumptions underlying the prospective financial information are as at 30 June 2004.

### **The Nature of Prospective Financial Information**

The prospective financial information presented in this Financial Plan comprises both forecasts and projections.

Forecasts are prepared on assumptions as to future events that can reasonably be expected to occur. Information presented for 2005/06 financial year are forecasts.

Projections are prepared on basis of hypothetical but realistic assumptions that reflect possible courses of action. Information presented for the 2006/07.

### **Cautionary note**

The actual results are likely to vary from the information disclosed. The prospective financial information is prepared under Section 93 of the Local Government Act 2002. This information may not be suitable for use in any other capacity.