

Annual Plan 2007/08

How to use this plan

This plan details the Introduction and Overview, Future Directions, Council Activities, Financial Statement and Funding Statements.

Annual Plan 2007/08	
Introduction and Overview	This section contains an introduction from the Mayor and Chief Executive, Council's Mission Statement, Vision and Community Outcomes for Hauraki District and the Council's Customer Charter. It also explains what the Annual Plan 2007/08 is about.
Future Directions	The Major Capital Works, Community Focus Projects for 2007/08 are presented.
Groups of Activities <ul style="list-style-type: none">- Governance & Leadership Group- Network Services Group- Community Services Group- Community Development Group- Regulatory Services Group	Council presents five Groups of Activities in the Annual Plan 2007/08. Each Activity Group lists its rationale and the key actions for 2007/08 along with the financial statements for each group of activities.
Financial Statement	This section includes all of Council's Financial Statements for 2007/08 that are required under the Local Government Act 2002 including a full schedule of capital works.
Funding Statements	Provides financial policies that together make up the Funding Strategies, Rating Policy and Funding Impact Statement.

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Introduction and Overview

A VISION FOR HAURAKI

**Ma te korero, ka mohio
Ma te mohio, ka marama
Ma te marama, ka matauranga
Ma te matauranga, ka ora pumau tonu**

**Na take i korerohia e tatau i mua
Tui ai te kupu korero I korerotia
Kia tu te winiwini kia tu te wanawana
I nga pu korero I wanangatia
I roto I te whai ao I te ao marama**

*By discussion comes understanding
By understanding comes light
By light comes wisdom
By wisdom comes life everlasting*

*We bring our combined history and past discussions
into our plan here for the future.
Be open and stand strongly for the issues considered and discussed,
to benefit the world, now and in the future.*



Rangatira bronze statue in Waihi

Mayor and Chief Executive's Message



Welcome, and thank you for taking the time to read Hauraki District Council's 2007/08 Annual Plan.

We are pleased to introduce the first Annual Plan stemming from the Hauraki Community Plan 2006-16 and to present the programmed actions for Council's activities over the next twelve months.

2006/07 was an interesting year with a number of successes being achieved and a number of challenges being faced. Council was particularly saddened with the passing of Councillor Bronwyn Wightman in January 2007, after a strong and courageous battle with cancer. The death of a Councillor within 12 months of elections means Council is able to consider whether or not to fill the vacancy. Council resolved that it would not fill the vacancy.

As you can see, this year's Annual Plan does not only contain the prospective Financial Statements and Funding Impact Statement for the upcoming financial year, but much more. There is a lot going on in 2007/08 for Council in all functions, and this is indicated by the amount of parallel consultation that occurred in conjunction with the Draft Annual Plan including:

- The Draft Positive Ageing Strategy
- The Draft Contestable Social Fund Policy
- The Dog Control Policy 2007 Review
- The review of fees and charges for Cemeteries
- The review of fees and charges for Planning
- The review of fees and charges of Libraries

All of these separate documents, except for the Dog Control Policy 2007 Review have been adopted, and are now available on Council's website www.hauraki-dc.govt.nz or by contacting Council staff. In terms of business as usual, there are a number of projects that have been identified for 2007/08. These include:

- The connection of the Karangahake water supply to the Paeroa Water Treatment Plant

- The Kerepehi Treatment upgrade and the improvement of raw water storage at Waitakaruru
- The extension of the sewer reticulation in Waitakaruru
- Partial construction of the new rising main between Victoria Street, Waihi and the wastewater treatment plant
- Installation of lights on the sports fields at the Paeroa Domain
- The complete review of all Hauraki District Council bylaws

As projected in the Hauraki Community Plan 2006-16, the estimated rates increase for the general rate rise would be 5.4%. It is now expected that the general rate increase will be 5.3% not the 5.4% projected. Key reasons for a reduced projection include a reduction in the roading expenditure and the expected additional income in the building services activity and the RMA Implementation activity.

Aside from the general rate increase, targeted rates for Wastewater are to increase by the rate of inflation (3%) as are the land drainage rates for the Eastern, Western and Komata North Drainage Districts as was signalled in the Hauraki Community Plan 2006-16. Water rates are not proposed to change from what was charged in 2006/07.

The Community Facilities and Community Facilities Business rates are also as signalled in the Hauraki Community Plan 2006-16 with the exception of the Waihi Community Facilities rate which has increased by \$15, (\$4 more than projected) and the Paeroa Community Facilities Business rate which is \$10 less than we projected.

We are pleased that during these times of substantially increased costs for infrastructure works we have generally been able to hold expenditure at or less than the levels that we projected in the Hauraki Community Plan 2006-16.

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

J.P. Tregidga
Mayor

L.D. Cavers
Chief Executive

Community Feedback



Submission process

The Draft Annual Plan submission process allowed the opportunity for the community to look at what was proposed to be undertaken by Council in the upcoming year for 2007/08 based on what was decided in the Hauraki Community Plan 2006-16.

During the Draft Annual Plan 2007/08 Special Consultation Process Council also undertook four other Special Consultative Processes for:

- Draft Contestable Social Fund Policy
- Draft Positive Ageing Strategy
- Dog Control Policy Review 2007
- Review of Fees and Charges for Planning, Cemeteries and Libraries

These were all consulted on between 20th March, 2007 and 23 April, 2007. A total of 39 submissions were received on a range of topics. Hearing of submissions took place on the 17th May, 2007 at the Hauraki District Council Chambers in Paeroa where Council considered each submission.

The tenor of the submissions was overwhelmingly positive with many expressing satisfaction at the Positive Ageing Strategy and library charges. The Dog Control Policy came in for more debate with a number of submissions on both sides of the argument of dogs on the Beach at Whiritoa. This is an issue that is more relevant to the Dog Control By-law

and will be looked at next year. All these submissions will be held over to that bylaw review and will be regarded as submissions to that review.

As far as the Annual Plan was concerned, most submissions were either positive about what was in the plan or were asking for more money. Some of these will be held over for the Contestable Social Fund when it becomes operative, but small increases were approved by councillors to a number of groups.

With respect to larger grants, \$60,000 was allocated to the Hauraki Order of St John towards the extension and refurbishment of its building in Ngatea. This grant will come from the District Community Projects Assistance Fund which is a fund that receives 25% of the income from the Investment Fund so it does not affect rates.

As a result of the Hearing of submissions no changes were made to the four Special Consultative Processes. However the Draft Dog Control Policy adoption has been deferred pending further community consultation. The other three are now standalone documents from the Annual Plan.

Each submitter was contacted following the adoption of this plan informing them of the discussions and decisions that took place on their submission.

The Annual Plan 2007/08, Contestable Social Fund Policy, Positive Ageing Strategy, Review of Fees and Charges for Planning, Cemeteries and Libraries were formally adopted by the Hauraki District Council on 14th June 2007.

Council Information

ELECTED MEMBERS GUIDE



Mayor

Mr. John Tregidga, J.P.
(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 or by mail to Hauraki District Council, P O Box 17, Paeroa.

Paeroa Ward



Mrs. Julie Bubb, J.P.
(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, J.P.
(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, J.P.
(07) 863 8683



Mrs. Mary Carmine
Deputy Mayor
(07) 863 8740



Mr. Don Lockwood
(07) 863 8330



Mr. Mike Hayden
(07) 863 7292

Council Overview

HAURAKI DISTRICT COUNCIL'S MISSION

To ensure the successful: ...

- Provision of services and facilities
- Advocacy on behalf of the community and
- Use and management of resources

.....for all who live in or visit the Hauraki District

HAURAKI DISTRICT COUNCIL'S VISION FOR THE FUTURE

- A range of services and facilities meeting the community's needs and realistic expectations
- A positive climate which encourages balanced and sustained growth throughout the district
- An environment which encourages vibrant communities and an enhanced quality of life
- The wise use and management of all resources for the continued benefit of the district
- A proactive Council that provides leadership, is results orientated and communicates effectively with all sectors of the community

Customer Charter

Your needs, our focus

Your rights as a customer are

- To be treated with respect
- To receive a timely and accurate response
- To have access to relevant information

Our commitment to you

- We will respond to you promptly
- Our staff will identify themselves
- We will provide knowledgeable staff at first contact
- We will fairly interpret and apply the laws, by-laws and regulations
- Our service standards will be freely available
- We will review feedback from our customers

Customer feedback

- We welcome feedback about our service
- The Council has a formal feedback procedure. Ask for an information brochure, or check out www.hauraki-dc.govt.nz to find out how to submit your feedback

What is the relationship between the Annual Plan and the Long Term Council Community Plan?

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. The Hauraki Community Plan 2006-16 shows the activities of the Council, outlines all proposed capital works for the next 10 year period and includes the Community Outcomes of the Hauraki District. It details how Hauraki District Council is planning on progressing the Community Outcomes that the community has identified.

For each of these years Council must also have in place an Annual Plan. This document is the Annual Plan for 2007/08.

The Annual Plan is basically a document that presents the prospective Financial Statements and Funding Impact Statement for one financial year. The Annual Plan focuses on the annual program of works and services with financial impacts. Included in this year's Annual Plan is an explanation of some proposed minor variations from the current Hauraki Community Plan 2006-16 which was adopted on 29th June 2006.

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 Annual Plans. The Hauraki Community Plan 2006-16 can be obtained at www.hauraki-dc.govt.nz or by calling 07 862 8609 and requesting a copy.



Hauraki District



SO - WHAT ARE HAURAKI'S COMMUNITY OUTCOMES?

As a result of the community working together to identify what the future of Hauraki should look like, the communities of Hauraki have collectively said that there are clearly common goals that should be aimed for. The Hauraki District Community Outcomes are:

Vibrant and sustainable businesses and business economies in our District -

- We encourage further development of our District CBD's economic viability.
- We support entrepreneurs and leaders to proactively drive growth strategies and community business within our District.
- We encourage planned and developed infrastructural services and facilities to sustain our communities' growth.
- We encourage further development of tourism opportunities and facilities focusing on our heritage and eco-tourism.

Integrated provision of quality health and social services throughout our District -

- Our community seeks the improvement of mechanisms for co-ordination, delivery, communication and education by health and social service providers.
- We support the development of new initiatives that address well-being of those in need and of our community in general.

Maintain and protect the vibrancy of rural communities within our District -

- Our communities support the viability of maintaining our rural lifestyles and values.
- Protecting the viability of our land for primary production.

Cultural values of tangata whenua throughout the District be respected and supported through further development of consultation, participation and partnerships -

- We encourage the development of culturally appropriate programmes and processes.
- We encourage service providers to develop partnerships that assist with capacity building of our tangata whenua to participate in decision-making processes.

Our Hauraki youth be provided with greater opportunities to participate in the decision-making processes pertaining to the development of our communities -

- We support the wider community and organisations to encourage and engage youth to actively participate.
- We need to understand, identify and address specific issues relating to our youth.

Community Outcomes

We encourage increased opportunities to participate in recreational, sporting and cultural activities -

- Our recreational, cultural and heritage groups work together to identify issues that lead to better efficiencies, access and sustainable solutions.
- We encourage better utilisation of existing infrastructure and resources.
- We support planning for our culture and heritage where initiatives can be actively co-ordinated to ensure sustainability.

Hauraki District residents be given the opportunity to participate in education and training programmes -

- We encourage better communication and co-ordination between education providers.
- We support the need for improvement on the transition between educational levels to allow further training and work opportunities.

Management of our natural and physical environment in a sustainable manner -

- We encourage a balance between economic growth and environmental protection and enhancement.
- We support the development of land use planning controls that allow for economic growth in a sustainable manner.
- We support protecting our significant habitats and ecosystems.

Long term planning to ensure that our future infrastructure requirements meet the growth and development opportunities of our District -

- We want to have our say on our District's future.
- We value the provision of well-managed infrastructural services in our District.





1st Place Art Competition 8 years and under depicting
'HOW I WOULD LIKE TO SEE THE FUTURE IN 10 YEARS TIME'

Sylvia Ward, Paeroa Central School
"I would have the best birthday with family and friends in Paeroa"

Future Directions

- Hauraki District as at 2006 - page 10
- Major Capital Works for 2007/08 - page 17
- Community Focus Projects for 2007/08 - page 19
- General Assumptions - page 20

Future Directions

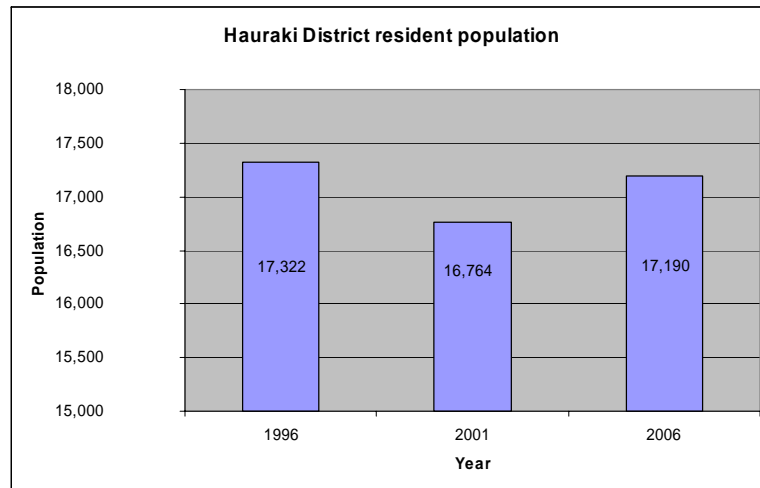
Hauraki District as at 2006

Hauraki District as at 2006

The New Zealand's 2006 Census of Population and Dwellings was held on 7th March 2006. In December 2006 some of the information was released from the census and this has enabled a District Profile to be created for the Hauraki District. This profile provides basic population and demographic information on the residents of the Hauraki District. This information is important for targeting and delivery of Council services, facilities and resources.

At this stage, the information released is predominately at a District level and is not yet able to be broken down to a Ward level. It is expected that the Department of Statistics will release further Census information progressively during this calendar year.

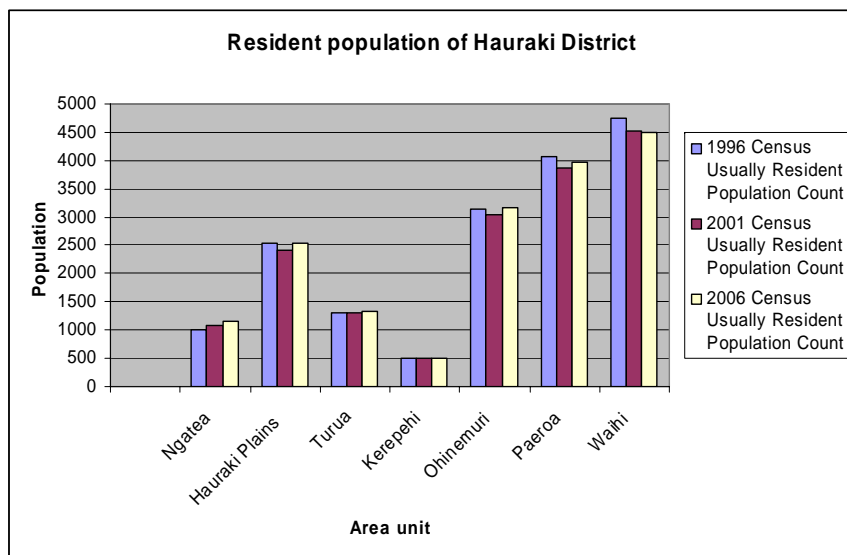
Usually Resident Population



- From 1991 to 1996 the resident population of the District increased by 279 people (or 2%) to reach 17,322.
- From 1996 to 2001 the resident population of Hauraki District decreased by 558 people (or -3%) to 16,764 people.
- From 2001 to 2006 the resident population of Hauraki District increased by 426 people (or 2.55%) to 17,190 people.
- Overall, in the ten years from 1996 to 2006 the resident population of the District decreased by 132 people (a decrease of 0.8%).
- The Hauraki District population decrease is in contrast to the New Zealand population trend, from 1996 to 2006 of 11% population growth.
- At the time of the 2006 Census the Hauraki District population accounted for 0.42% of New Zealand's resident population.

Future Directions

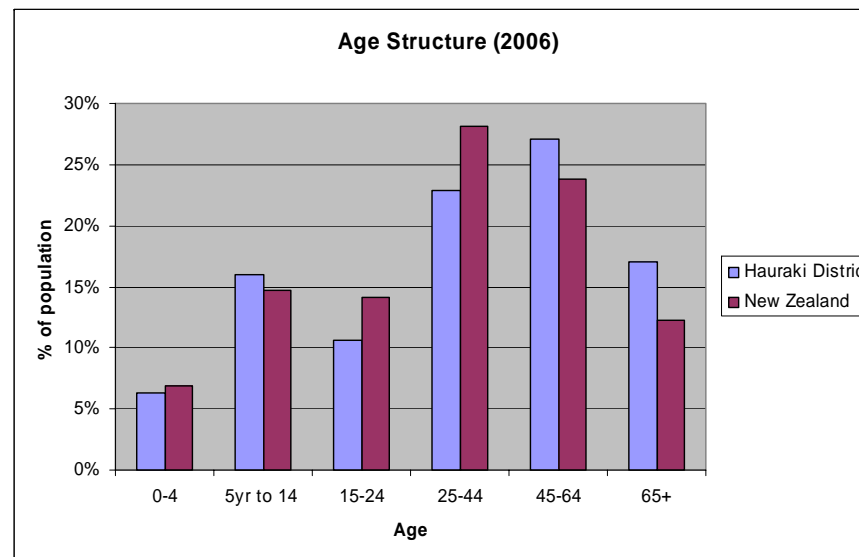
Hauraki District as at 2006



Area Unit	1996 Census Usually Resident Population Count	2001 Census Usually Resident Population Count	2006 Census Usually Resident Population Count
Ngatea	999	1,071	1,164
Hauraki Plains	2,550	2,424	2,541
Turua	1,308	1,317	1,335
Kerepehi	504	501	510
Ohinemuri	3,153	3,045	3,156
Paeroa	4,062	3,879	3,975
Waihi	4,743	4,524	4,500
Total (rounded)	17,322	16,764	17,190

Age

- In 2006 the Hauraki District had a larger proportion of its residents in the 5-14 age group when compared to New Zealand (16% compared to 14% for New Zealand).
- The District had a smaller proportion of people in the 15-24 and 25-44 age groups (33% compared to 42% for New Zealand).
- A higher proportion of District residents were in the 45-64 and 65+ age categories when compared to New Zealand as a whole.
- Generally the trends of the age of the Hauraki District population have not changed since the 2001 census.

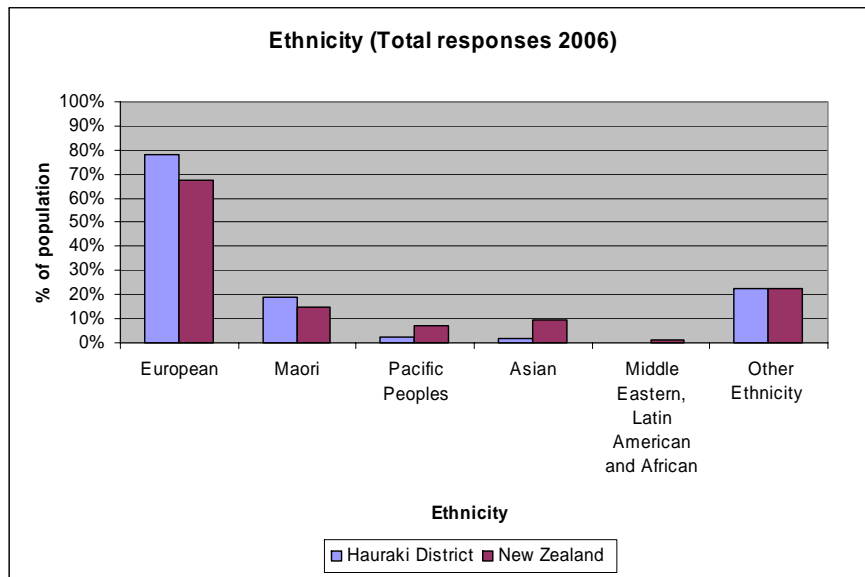


Future Directions

Hauraki District as at 2006

Ethnic Groups

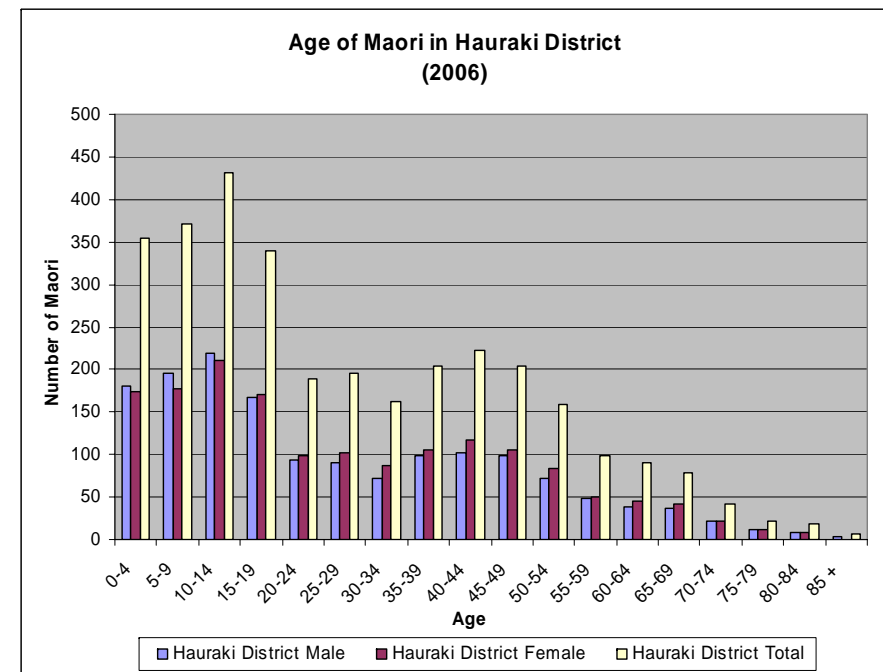
- The Hauraki District has a higher proportion of residents in either the European or Maori ethnic groups than for New Zealand and less people in each other ethnic group.



- Around 78% of people living in the District said they belong to the European ethnic group (compared to 67% for New Zealand). In 2001 88% of people living in the District said they belong to the European ethnic group (compared to 80% for New Zealand).
- Just over 19% of the residents in the District said they were of Maori ethnicity – which compares with 14.65% for New Zealand.

Maori

- Of the Maori population, 53% of both Hauraki District and the rest of New Zealand were under 25 years old.
- 42% of the Maori population for Hauraki District was aged 25 years to 44 years old compared to 43% for the rest of New Zealand.
- 5% of the Maori population for Hauraki District was aged 65 or older compared to 4% of the rest of New Zealand.

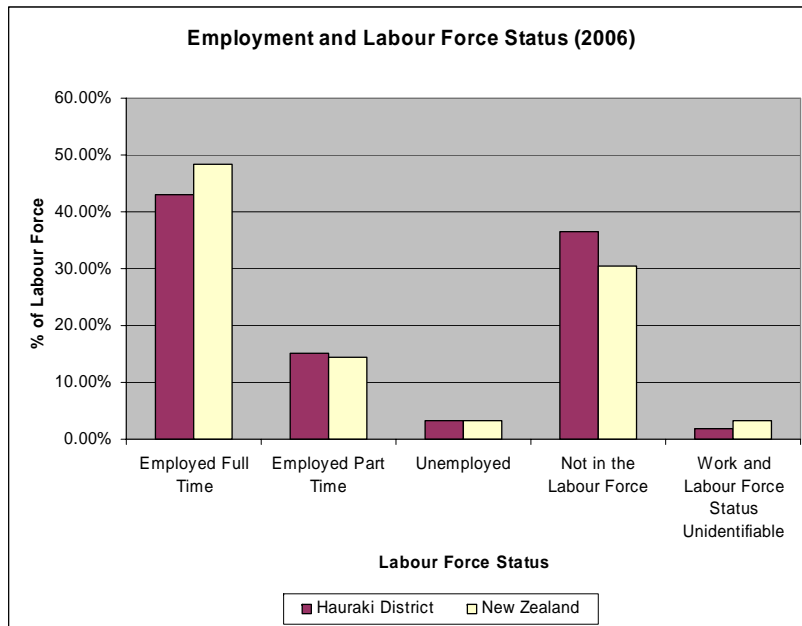


Future Directions

Hauraki District as at 2006

Employment and Labour Force

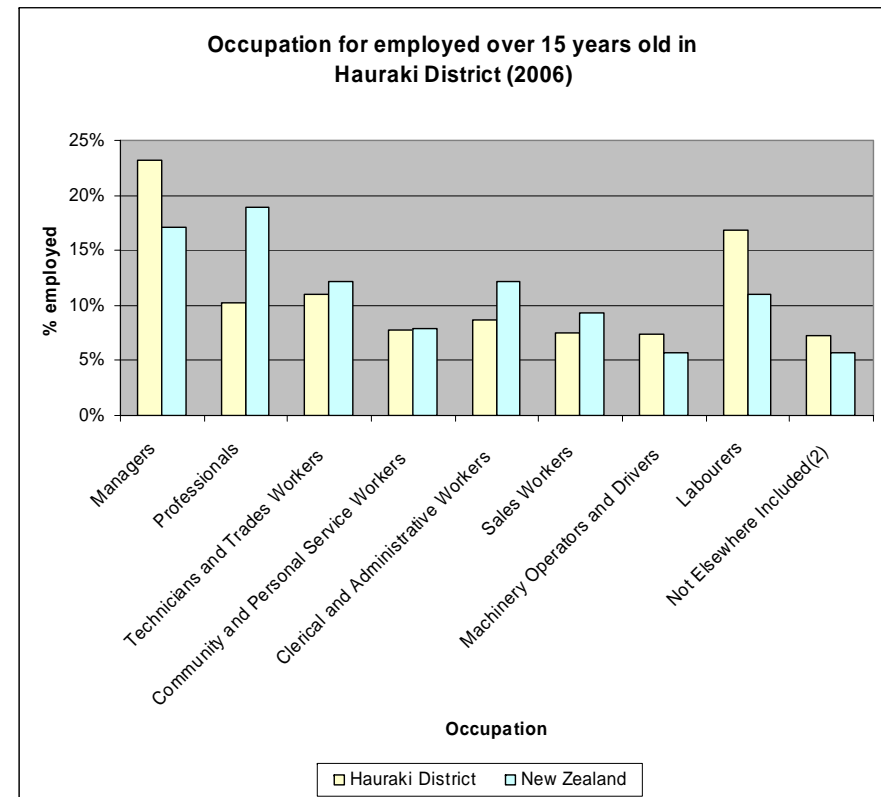
- In 2006 the Hauraki District had a labour force of 7,770 people.¹
- A lesser proportion of the District population was in paid employment compared to New Zealand (58% compared to 62%). Both these percentiles remain the same as in 2001.



- The District had a higher proportion of its residents (aged 15 years and over) classified as not in the labour force than the rest of New Zealand (36% compared to 30%). In 2001 37% of the Hauraki District was not in the labour force, and 33% of the rest of New Zealand was not in the labour force.

Occupation

- Hauraki District has a higher percentage (23.24%) of Managers and Labourers (16.83%) that does the New Zealand average (17% and 11% respectively).



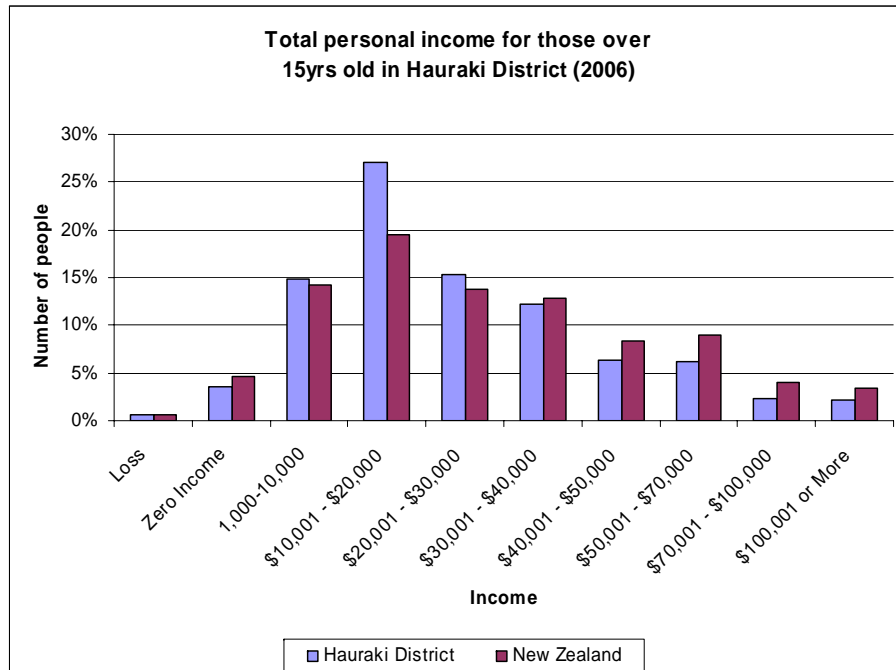
¹ Defined as the resident population aged 15 years or over who are employed on a full-time or part-time basis and those that are unemployed but actively seeking employment.

Future Directions

Hauraki District as at 2006

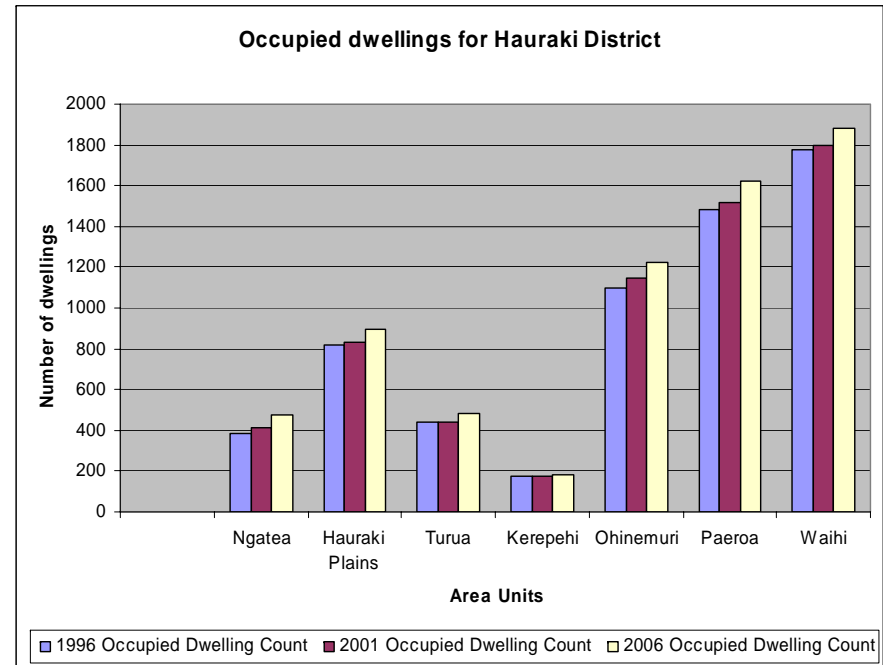
Income

- In 2006 more people in Hauraki District (aged 15 years and over) received personal income of less than \$20,000 than for New Zealand as a whole (46% compared to 38%).



Occupied Dwellings

- In 2006 there were 6,762 occupied dwellings in the Hauraki District, 591 more than in 1996 when there were 6,171 dwellings (a 9.5% increase compared to 15.3% for New Zealand).

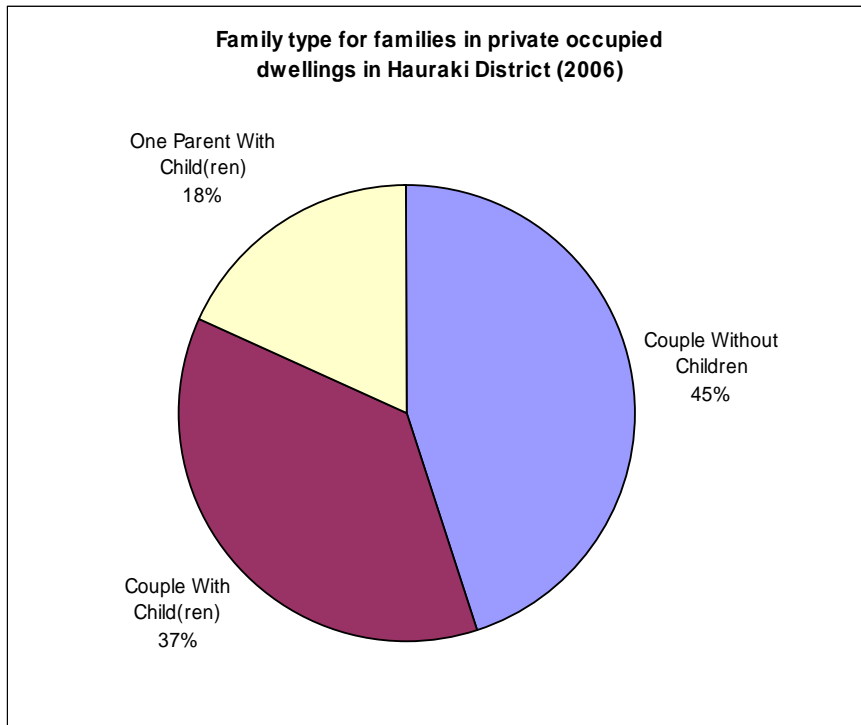


Future Directions

Hauraki District as at 2006

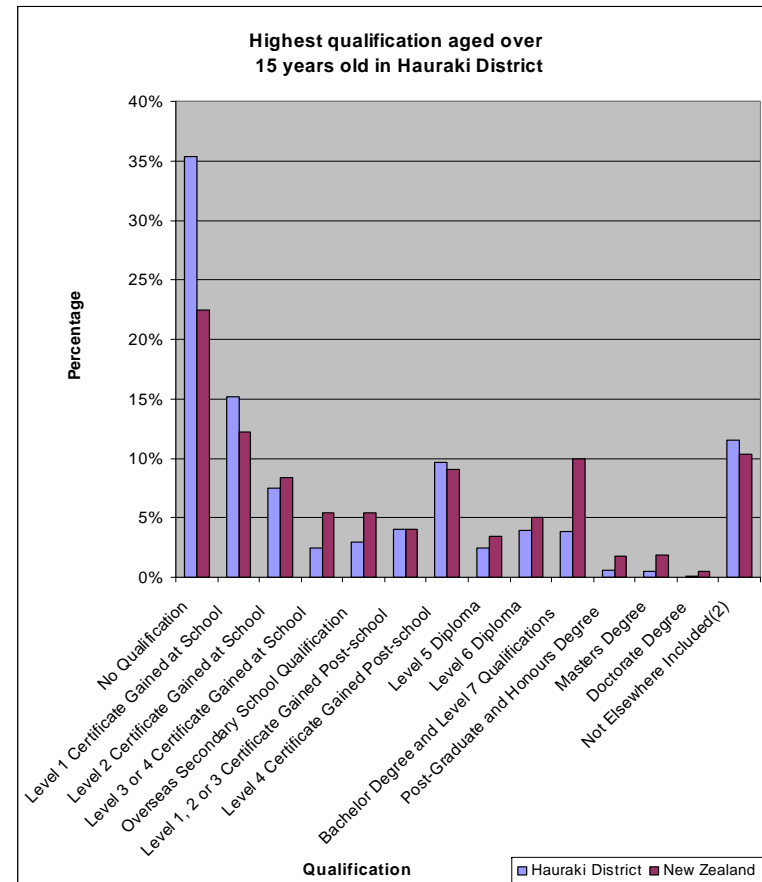
Family type

- In 2006 there were 2,166 couples (45.10%) living in the Hauraki District without children compared to the national average of 39.9%
- 1,752 couples were living in the District with children (36.48%) compared to the national average of 41.96%
- 882 single parent families with children (18%) living in the District. This is comparable with the national average also of 18%



Highest qualification

- In 2006 Hauraki District had 4,719 (35.34%) people living in the District over the age of 15 years old without any qualification. This compares to the rest of New Zealand average of 22.42%
- Hauraki District had 5.01% of its population with a Bachelors degree or an equivalent or higher qualification compared to 14.17% of the rest of New Zealand.

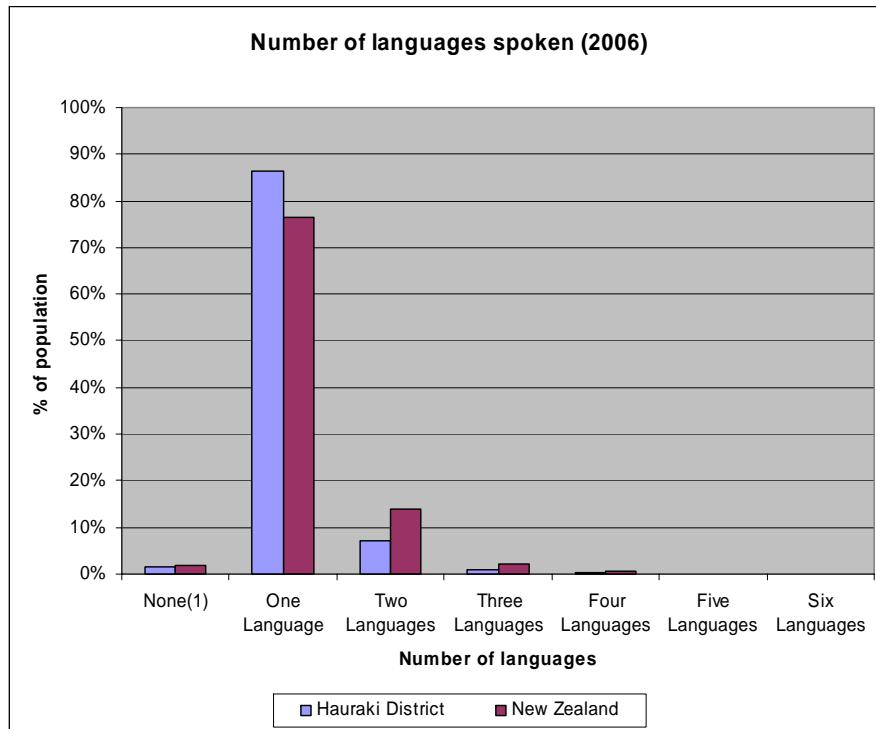


Future Directions

Hauraki District as at 2006

Languages spoken

- In 2006 of those living in Hauraki District, 14,859 people spoke one language, 1200 people spoke two languages, 135 spoke three languages, 9 people spoke five languages and six people spoke six languages.



Future Directions

Major Capital Works

Major Capital Works for 2007/08

This section provides general detail on the significant capital works contained in this plan.

The need for capital works is generally driven by growth, demand, renewals or improved levels of service. The majority of the major capital works in this plan are a result of proposed improvements to levels of service or renewals. Given the population projections for the District, capital works required because of growth and demand are limited.

ROADING (refer to page 31)

SEAL EXTENSION

- Seal extension of Komata Reefs Road, Paeroa and Willows Road, Waihi are the key focus roads for the seal extension programme this year
- \$905,000 has been allowed for surface resealing district wide
- The Walking and Cycling Strategy is to be developed
- \$35,000 has been allowed for footpath replacements and \$72,000 for additional footpaths district wide.
- \$477,000 has been allocated for Kerbs and Channeling for 2007/08 as subsidised works and \$95,000 has been allocated as un-subsidised works.
- \$150,000 has been allocated for 2007/08 as part of an ongoing programme of major drainage control.
- \$1,165,000 has been allocated for 2007/08 for Area Wide Pavement Treatment, also part of an ongoing programme.

WATER (refer to page 33)

The long term strategy for smaller supplies was to provide their requirements from higher quality supplies from larger water treatment plants. Ohinemuri, Karangahake and Mackaytown will be served by the Paeroa Water Treatment Plant. This coming financial year, it is programmed to begin the construction for connecting the Karangahake water supply to the Paeroa water supply at a cost of \$63,000. This initial expenditure is predominantly for investigation purposes. In 2010/11 the construction will take place at a cost of \$459,000.

Plains water supply was programmed for an improved treatment process with the inclusion of upgraded treatment and raw water storage. This coming financial year, \$1,980,000 has been allocated for the Kerepehi Treatment upgrade and \$1,563,000 for Waitakaruru Raw Water Storage.

WASTEWATER (refer to page 35)

WAITAKARURU RETICULATION

\$52,000 had been allowed in the 2007-08 period for further extension to the sewer reticulation for those houses in Waitakaruru not yet served, however no further expansions to the scheme are planned in the immediate future.

Future Directions

Major Capital Works

KEREPEHI WASTEWATER TREATMENT PLANT UPGRADE

\$125,000 has been provided for the treatment plant upgrade at Kerepehi during the 2007-2008 period. \$206,000 has been allowed in 2008/09 to complete this upgrade.

WAIHI WASTEWATER

\$313,000 in 2007/08 has been budgeted for the part construction of a new rising main between Victoria Street, Waihi and the Waihi wastewater treatment plant.

LAND DRAINAGE (refer to page 36)

POUARUA-MAUKORO DRAINAGE SCHEME SOUTHERN STAGE

The Pouarua/Maukoro Final Design/Documentation, the Southern Area Works and the Ngatea Urban Pump Upgrades are to be progressed in conjunction with Environment Waikato. No detail design has been completed to date and as such the budgeted expenditure of \$1,226,000 for the scheme has been postponed from the 2007/08 year to 2009/10 based on the assumption that due to the design not being complete, development can not begin.

PLAINS IMPROVEMENTS

New work has been programmed for both Turua (\$31,000) and Kerepehi (\$21,000) for stormwater/drainage improvements.

NGATEA TOWNSHIP

\$52,000 has been allocated for an ongoing programme of piping Ngatea township drains.

STORMWATER (refer to page 38)

\$105,000 has been allocated for the connection of Streetscape works to the Paeroa Domain stormwater line to improve the existing main street stormwater network.

A new stormwater main is programmed for Hill Street in Paeroa to relieve the overland flooding that can occur, and an upgrade of the existing substandard part of the Paeroa urban stormwater network serving Normanby Road is to be carried out.

A new stormwater main is programmed for Barry Road, Waihi to relieve the overland flooding that can occur onto private property.

PAEROA STREETScape

In 2007/08 \$513,000 is budgeted for the completion of Paeroa Streetscape. The planned expenditure is for landscaping in the centre town area with the main focus being north of the Post Office building.

Future Directions

Community Focus Projects

Community Focus Projects for 2007/08

These smaller capital works projects, while not being as significant in dollar terms as the major capital works, are very significant to the communities in which they are going to occur. Council has highlighted these so potential submitters can see the programmed works listed by community.

PAEROA

PAEROA DOMAIN

\$104,000 has been allocated for installing lights on the sports fields at the Paeroa Domain. The installation of lights was brought forward, which resulted in the budget of \$40,000 to be reallocated from the 2007/08 year to the 2006/07 year to ensure that both fields 1 and 2 were able to be played on more often.

PAEROA CEMETERY

\$21,000 has been allowed for the extension of the RSA carpark at the Paeroa Cemetery. State Highway 2 has become increasingly busy and is no longer as safe for visitors to the cemetery to continue to park on the main road. As such an extension to the existing parking is programmed.

PAEROA SWIMMING POOL

\$51,000 has been budgeted for the upgrade of the changing sheds at the Paeroa pool complex. Enhancing the amenity of the facility is one of the projects identified to make steps towards the Community Outcome, *We encourage increased opportunities to participate in recreational, sporting and cultural activities.*

WAIHI

WAIHI LIBRARY

In 2007/08 investigation and possible extension to the Waihi Library, predominantly focusing on the staff workroom and the book display areas.

The book display area expansion will allow for more spacious and user-friendly layout of books and shelving, as well as room for seating to read and relax.

GILMOUR PARK

\$90,000 has been budgeted in the 2007/08 to continue the Gilmour Lake Landscape Development.

WAIHI CEMETERY

As per the 2006-16 Hauraki Community Plan, \$26,000 has been allowed at the Waihi Cemetery for the upgrade of the toilet/sexton shed. A further \$31,000 has been allocated for a new road at the cemetery. This road is required to ensure access is provided for the projected increase in the number of berms required.

Future Directions

Community Focus Projects

HAZARD ZONES – MARTHA PIT AND SOUTHERN SURROUND

A full review of the report and data relating to the high, medium and low risk hazard areas on the southern side of the Martha Pit is being undertaken by a multi-agency group. Considerably more data is available now than that provided in the 2001/02 report.

Data from this updated report will be used to establish appropriate land uses during the District Plan Review and will assist Newmont Waihi Gold to finalised rehabilitation planning in the Martha Pit.

PLAINS

HUGH HAYWARD DOMAIN, NGATEA

\$206,000 has been tentatively allowed for supporting possible future development at the Hugh Hayward Domain. No formal proposals have been received from the users of the domain as this plan was prepared.

HUGH HAYWARD DOMAIN PLAYGROUND

\$51,000 has been allowed in the 2007/08 year for the development of a playground on the Hugh Hayward Domain.

TOILETS (refer to page 47)

WAITAKARURU TOILETS

The existing toilet block at Waitakaruru is in need of replacement. \$93,000 has been allowed for a new toilet block at Waitakaruru.

Assumptions

DATE OF ASSUMPTIONS

The assumptions underlying the prospective financial information used in this Annual Plan are the same as those used in the Hauraki Community Plan adopted on 29th June 2006. This plan should be read in conjunction with the Hauraki Community Plan 2006-16 and those assumptions which have not changed since their adoption. The Hauraki Community Plan 2006-16 and the assumptions can be located at Council offices and libraries or on Council's website www.hauraki-dc.govt.nz

THE NATURE OF PROSPECTIVE FINANCIAL INFORMATION

The prospective financial information present in this 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 2007/08 financial year are forecasts.

Projections are prepared on basis of hypothetical but realistic assumptions that reflect possible courses of action.

CAUTIONARY ROLE

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.

Groups of Activities – What Are They?

For ease of management and reference, Council has logically aimed at placing like activities with like so they are meaningful and provide clear, accurate information for the public to work with.

Council is required to present its activities in the Hauraki Community Plan in groups and these continue to be set out in this Annual Plan 2007/08 in the same format and are in the following sections. The groups are:

GOVERNANCE AND LEADERSHIP GROUP – PAGE 22

These activities collectively provide the governance and policy development aspects of Council required to enable Council to meet legislative requirements, and provide effective stewardship of the District and its assets.

NETWORK SERVICES GROUP – PAGE 28

This group delivers services which the community needs to function comfortably on a day to day basis and collectively must meet standards that provide a high level of health and safety.

COMMUNITY SERVICES GROUP – PAGE 41

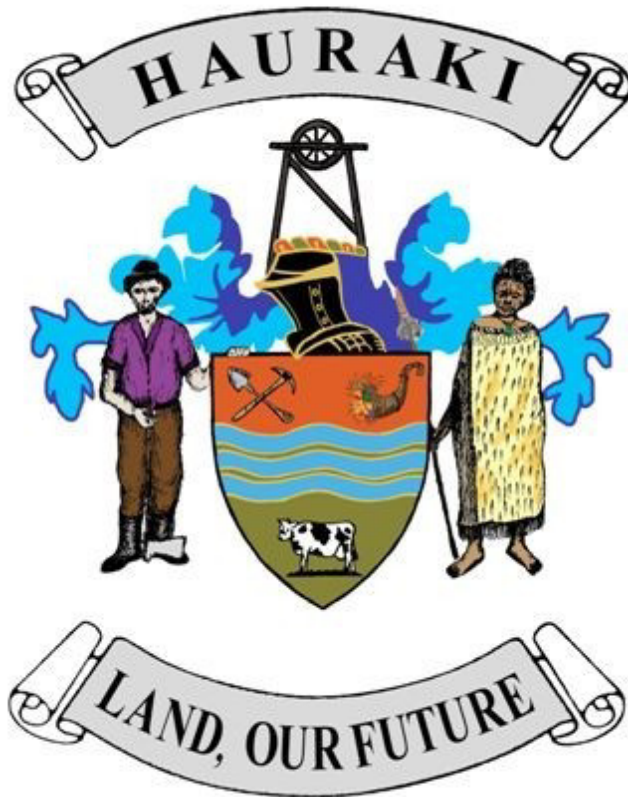
Community Services provide for the community's need for recreational, social, cultural, and amenity activities.

COMMUNITY DEVELOPMENT GROUP – PAGE 49

Community Development covers a wide range of activities that encourage the Council and community to be involved in initiatives to improve social, cultural, economic and environmental aspects of everyday life.

REGULATORY SERVICES GROUP – PAGE 55

These services ensure community compliance with national standards and guidelines, and the regulation of local issues.



Governance and Leadership Group

The purpose of local government as defined in the Local Government Act 2002 is:

- To enable democratic local decision-making and action by, and on behalf of communities; and
- To promote the social, economic, environmental, and cultural well-being of communities, in the present and for the future.

The Hauraki District Council has stated its governance and leadership role in achieving this purpose is:

to ensure the successful...

- Provision of services and facilities;
- Advocacy on behalf of the community; and
- Use and management of resources.

... for all who live in or visit the Hauraki District.

WHICH ACTIVITIES ARE INCLUDED IN THE GOVERNANCE AND LEADERSHIP GROUP?

- Democracy
- Iwi Liaison
- Policy Development
 - Strategic Planning
 - Resource Management Policy Development

Governance and Leadership Group

WHY ARE THESE ACTIVITIES INCLUDED?

These activities collectively provide the governance and policy development required to enable Council to meet its legislative requirement to:

- Formulate the Districts strategic direction in conjunction with the community needs – called the Hauraki Community Plan;
- Determine the services and activities to be undertaken;
- Consult with the community on all significant issues;
- Manage principal risks;
- Administer various statutes and regulations;
- Deliver the Hauraki Community Plan, the Annual Plan and the Annual Report;
- Ensure the integrity of management control systems;
- Safeguard public interest;
- Report to ratepayers and residents.

RATIONALE OF GOVERNANCE AND LEADERSHIP

DEMOCRACY

Primary rationale: Through the community local election processes, the Council has a responsibility to provide community leadership, make decisions and involve the community in long-term strategic planning. Council has a statutory responsibility to undertake this activity.

IWI LIAISON

Primary rationale: The purpose of Iwi Liaison is to independently facilitate input from the Maori community into democratic and community processes. Council has a statutory responsibility for this activity under the Local Government Act 2002.

POLICY DEVELOPMENT

Primary rationale: To formulate strategic direction in all policies, by-laws and planning matters. Predominant drivers for policy development stem from legislative requirements. Council is involved in this activity because of public demand and statutory responsibility.

WHAT IS THE COST OF OPERATING THE GOVERNANCE AND LEADERSHIP GROUP?

	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
OPERATING EXPENDITURE			
Democracy	1,098	1,173	1,197
Policy Development	712	718	761
Iwi Liaison	55	57	55
	1,865	1,948	2,013
LESS OPERATING REVENUE			
Fees and Charges	1	1	1
General Rates	1,763	1,890	1,875
	1,764	1,891	1,876
OPERATING SURPLUS/(DEFICIT)	(101)	(57)	(137)
FUNDED BY			
Transfers from Community Projects Assistance Fund	-	-	(60)
Transfers to/(from) General Reserve	(101)	(57)	(77)
	(101)	(57)	(137)

Governance and Leadership Group

Democracy

Democracy

CURRENT LEVELS OF SERVICE

The Mayor and Councillors are elected every three years. Their role is to provide governance and leadership to the community, to assess community related issues and make decisions on behalf of residents, ratepayers and stakeholders which affect the Hauraki District.

Council provides governance, leadership and direction in community management through decision-making, advocacy, facilitation, and monitoring.

SIGNALLING POSSIBLE CHANGE IN LEVELS OF SERVICE

Triennial elections are scheduled for October, 2007. Prior to each triennial election, Council must decide which electoral system to use:

- First Past the Post
- Single Transferable Vote

This review was undertaken in 2005 with the First Past the Post system being retained. The next review is scheduled for 2008/09.

Any change in levels of service, or any major new projects proposed by existing Elected Members or any new Elected Members elected in the October 2007 elections will continue to be proposed to the community via the Special Consultative Procedure as required under the Local Government Act, 2002.

WHAT WILL SUCCESS LOOK LIKE?

Current Levels of Service	Measure	Method of measuring target	Baseline	Target 2007/08	Contribution to Community Outcomes
Council will conduct all its business in an open and transparent manner.	All procedural requirements are met in accordance with the Local Government Act 2002, Local Government Official Information and Meetings Act 1987, Standing Orders and other appropriate legislation.	Complaints upheld by the Ombudsman.	New measure in 2006/07	No complaints upheld by the Ombudsman.	We want to have a say on our Districts future.
	Agendas for the meetings, other than Extraordinary Meetings of the Council, its committees available on the Council's website.	Electronic record of website amendment.	New measure in 2006/07	Available on website two clear working days before each meeting.	
When making decisions Council will take account of community views and of the effect of decisions on decision-making.	Implement the decision-making matrix as required by the Significance Policy.	Council agendas.	New measure in 2006/07	100%	
Council will make itself aware of community views and have regard to views of its communities.	Customer satisfaction of residents in Triennial Residents' Survey in the general performance of Council.	Triennial Residents' Survey results in 2008, 2011, 2014.	New measure in 2006/07	>75% of residents satisfied in general performance of Council.	

Governance and Leadership Group

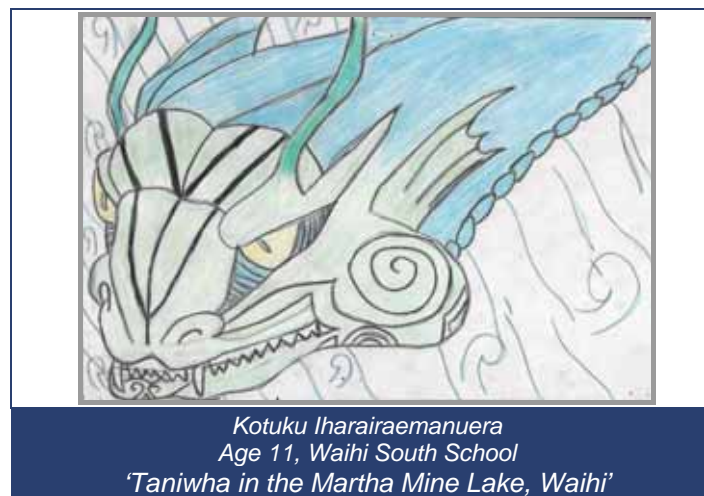
Iwi Liaison

Iwi Liaison

The Local Government Act 2002 requires that Council recognise Maori as a specific group within the community and places a specific responsibility on Council to:

- Provide opportunities for Maori to be involved in decision-making processes;
- Develop policies for consultation with Maori;
- Foster capacity building for Maori to take part in local government processes;
- Acknowledge the relationship of Tangata Whenua with the natural environment.

Council has a joint committee that considers issues relating to water, wastewater and waste. This committee has appointed Iwi representatives in recognition of the special relationship between Tangata Whenua and the natural and physical environment.



WHAT WILL SUCCESS LOOK LIKE?

Current Levels of Service	Measure	Method of measuring target	Baseline	Target 2007/08	Contribution to Community Outcomes
Foster capacity building for Maori to take part in local government processes.	Adoption of further Memoranda of Partnerships with Tangata Whenua groups.	Council minutes	New measure	2 further Memoranda signed by 1 July 2009.	We encourage the development of culturally appropriate programmes and processes.
Acknowledge the relationship of Tangata Whenua with the natural environment.	Establish formal processes for consultation with Maori who are not Tangata Whenua.	Council minutes	New measure	By 30 June 2009	
Provide opportunities for Maori to be involved in decision-making processes.	Conclude discussions on the possible development of an Iwi Liaison Forum.	Protocols for the forum agreed	New measure	Forum is established by 30 June 2009	
	Regular forums with Memoranda partners are held as agreed.	Meeting minutes	New measure	Meetings at least annually.	

Policy Development

Council has a responsibility to develop policy, review policy and report on policy under the Local Government Act 2002, the Resource Management Act 1991 and other legislative provisions.

Council's processes for policy development generally allow the community the opportunity to participate in policy discussions, particularly those that affect the delivery of council services. Council also reports on policy implementation and success.

SIGNALLING POSSIBLE CHANGE IN LEVELS OF SERVICE

There are many legislative changes affecting local government and the provision of services being considered by the government, and as these are passed into law, Council will develop or review policy positions on them.

As the Community Outcome identification process has been completed, Council must now work with other organisations to progress these Outcomes. The results of this partnership approach between agencies may result in the need for Council consideration of additional projects and strategies.

SPECIFIC ACTIONS FOR 2007/08

- Councils District Plan was adopted in 1997. The review of the District Plan was required to be initiated in 2006. This review begun in 2006 and will continue throughout the 2007/08 financial year. Staged consultation will be undertaken with the community during the review of the plan.
- Council must review all its existing by-laws by 30 June, 2008 and the review must include an assessment of each by-law to determine whether the by-law is the most appropriate method of addressing the perceived problem. Work on the review commenced in 2006 and will

continue to throughout 2007/08 to ensure the statutory deadline is met.

- In 2005, the community identified the Community Outcomes for the Hauraki District. Council is required to monitor these Community Outcomes and in 2007/08 concentrated focus will be placed on the monitoring of these outcomes for inclusion into a community monitoring report to be published by 30 June 2009.
- Preparation will begin for drafting the Long Term Council Community Plan 2009-19. This will include developing a number of policies and procedures to support the Long Term Council Community Plan including that of a general policy review, Communication Strategy finalisation, a review of performance measures and further progression of Asset Management Plans



York Lin
Age 9, Waihi South School
"How I see Waihi in 10 years time?"

Governance and Leadership Group

Policy Development

WHAT WILL SUCCESS LOOK LIKE?

Current Levels of service	Measure	Method of Measuring Target	Baseline	Target 2007/08	Contribution to Community Outcomes
Implement policies required by legislation.	100% of policies required legislation adopted by due dates.	Council checklist on each issue.	100% in 2005	100%	We want to have our say on our Districts future.
Ensure major decisions are made in a democratically accountable way.	100% of issues subject to a special consultative procedure meet the requirements of the Local Government Act 2002.	Council checklist on each issue.	100% in 2005	100%	
Policy development is visible and accountable.	Key draft policy documents subject to consultation are available on Council's website.	Website electronic records.	100% in 2005	100% are available by the date of special consultative procedure notification of the policy.	
Provide local legislation.	Reviews of by-laws undertaken.	Reviewed by-laws published.	New measure in 2006/07	30 June 2008	
Council meets statutory planning requirements.	Draft proposed District Plan be notified by 30 June 2008.	Draft Plan notified.	New measure in 2006/07	By 30 June 2008	<p>We encourage a balance between economic growth and environmental protection and enhancement;</p> <p>We support the development of land use planning controls that allow for economic growth in a sustainable matter;</p> <p>Our communities support the viability of maintaining our rural lifestyles and values;</p> <p>Protecting the viability of our land for primary production;</p> <p>We encourage planned and developed infrastructural services to sustain our communities growth;</p> <p>We encourage further development of tourism opportunities and facilities focusing on our heritage and eco-tourism;</p> <p>We support protecting our significant habitats and ecosystems;</p>



Network Services Group

WHAT ARE NETWORK SERVICES?

Network Services are often referred to as infrastructural assets and have generally been seen to be Council's core activities.

WHICH ACTIVITIES ARE INCLUDED IN THE NETWORK SERVICES GROUP?

- Roading
- Water
- Wastewater
- Land Drainage
- Stormwater
- Solid Waste

Network Services Group

WHY ARE THESE ACTIVITIES INCLUDED?

The Network Services Group activities deliver services which the community needs to function comfortably on a day to day basis and collectively must meet standards that provide a high level of community health and safety.

These activities operate on a network basis across the District, or in specific areas of the District, and all assets associated with these services have a lifecycle maintenance and renewal programme.

RATIONALE OF NETWORK SERVICES

ROADING

Primary rationale: Roads provide essential infrastructure that supports safety and community cohesion. Council develops the local roading network to ensure that people have access to and contribute to a healthy, connected community. The community expects that Council will provide the local roading network.

WATER SUPPLY

Primary rationale: Water is an essential need for individuals and stock. The Council provides sufficient quantities of potable water for public amenity and to avoid the risk of water borne diseases affecting public health. Council provides water to enable livestock farming on dry land to have adequate water supplies. There is a community expectation that safe water will be provided, and Council undertakes this activity because of statutory obligation and public demand.

WASTEWATER

Primary Rationale: The Council provides reticulated sewerage treatment and disposal systems to achieve high quality public health and to minimise adverse effects on the receiving environment. There is a community

expectation that high environmental standards will be met. Council undertakes this activity because of statutory obligations and public demand.

LAND DRAINAGE

Primary rationale: Council provides drainage systems to achieve high quality public health, protect property, drain excess water from roads and minimise adverse effects on the receiving environment. There is a community demand and expectation that high environmental standards will be met. These systems also support farming activities in the rural areas.

STORMWATER

Primary rationale: Council aims to ensure the efficient, safe and continuous removal of stormwater to minimise the effects of flooding to property and risks to human life. There is a community expectation that adequate stormwater will be provided. Council is seen to be the most appropriate to provide this service and it is consistent with the rural land drainage function. Council also has a statutory obligation to provide stormwater services in some areas.

SOLID WASTE

Primary rationale: Refuse collection and waste disposal services and facilities enable waste minimisation, and are provided for health reasons and to keep the District looking tidy.

Existing demand is for Council to provide this service in urban areas.

Network Services Group

WHAT IS THE COST OF OPERATING NETWORK SERVICES?

	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
OPERATING EXPENDITURE			
Roading	5,705	5,917	6,098
Water	3,304	3,450	3,176
Wastewater	2,813	2,861	2,806
Land Drainage	1,189	1,196	1,205
Stormwater	534	577	581
Solid Waste	1,235	1,236	1,217
	14,780	15,237	15,083
LESS OPERATING REVENUE			
Fees and Charges	639	657	636
External Subsidies	3,386	3,713	3,596
Targeted Rates	8,701	9,025	8,900
General Rates	1,539	1,668	1,547
	14,265	15,063	14,679
OPERATING SURPLUS/(DEFICIT)	(515)	(174)	(404)
FUNDED BY			
Transfers to/(from) Water Reserve	590	570	718
Transfers to/(from) Wastewater Reserve	(370)	(310)	(255)
Transfers to/(from) Land Drainage Reserves	110	139	130
Transfers to/(from) Stormwater Reserves	(21)	(19)	(21)
Transfers to/(from) General Reserve	659	863	523
Other General Funding	(1,483)	(1,417)	(1,499)
	(515)	(174)	(404)

	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
CAPITAL EXPENDITURE			
Property, Plant and Equipment			
Renewals	2,842	3,182	3,054
Level of Service Increases	6,169	7,731	7,815
Capacity Demand Increases	635	78	465
	9,646	10,991	11,334
Internal/External Loan Repayments	0	0	0
Landfill Liability Reductions	202	247	247
CAPITAL FUNDING REQUIRED	9,848	11,238	11,581
FUNDED BY			
Depreciation	4,801	4,843	4,824
Internal/External Borrowing	2,830	3,638	4,219
Transfers from/(to) Community Facilities Reserves	(9)	9	(42)
Transfers from/(to) Water Reserve	590	570	718
Transfers from/(to) Wastewater Reserve	(370)	(310)	(255)
Transfers from/(to) Land Drainage Reserves	110	139	130
Transfers from/(to) Stormwater Reserves	(21)	(19)	(21)
Transfers from General Reserve	1,917	2,368	2,008
	9,848	11,238	11,581

Roading Services

Council provides a network of local roads with their associated services throughout the District. Major through routes are designated state highways which are owned and managed by Transit New Zealand.

Delivery of a comprehensive roading service by Council involves a number of related service delivery activities that address safety and amenity issues:

- Road pavements
- Stormwater
- Street and amenity lighting
- Kerb and channel
- Road marking
- Street and road signs
- Footpaths
- Culverts
- Safety railings
- Bridges

SIGNALLING POSSIBLE CHANGE IN LEVELS OF SERVICE

Land Transport New Zealand reviews the level of subsidy it pays each year. The level has not varied by more than one 1% in the last five years. A change could lead to a need for Council to review its works programmes accordingly. The priority for subsidy funding of roading projects is determined by:

- A formula for benefit/cost that is applied nationally
- Contribution to strategic objectives of Land Transport Management Act 2003

- Priorities within national, regional and local land transport plans. Considerations could include congestion, sustainability, benefit/cost ratio, grouping of projects
- Willingness to fund local unsubsidised projects

Seal extensions are a significant discretionary activity for the Council, and Council may from time to time reconsider the amount allocated to this activity.

In the 2006-09 period, Council must re-tender existing contracts for streetlight maintenance, routine road maintenance and professional services.

Changes in contracts have the potential to change contract prices and subsequently may affect the estimates for Capital Works that have been included in this plan.

Individual communities fund a number of unsubsidised works. The level of funding committed by the communities determines the extent of work undertaken.

SPECIFIC ACTIONS FOR 2007/08

- Seal extension of Komata Reefs Road, Paeroa and Willows Road, Waihi are the key focus roads for the seal extension programme this year
- \$905,000 has been allowed for surface resealing district wide
- The Walking and Cycling Strategy is to be developed
- \$35,000 has been allowed for footpath replacements and \$72,000 for additional footpaths district wide
- \$477,000 has been allocated for Kerbs and Channelling for 2007/08 as subsidised works and \$95,000 has been allocated as unsubsidised works

Network Services Group

Roading Services

➤ \$150,000 has been allocated for 2007/08 as part of an ongoing programme of major drainage control

➤ \$1,165,000 has been allocated for 2007/08 for Area Wide Pavement Treatment, also part of an ongoing programme.

WHAT WILL SUCCESS LOOK LIKE?

Current levels of service	Measure	Method of Measuring Target	Baseline	2007/08 Target	Contribution to Community Outcomes
Delivery of a roading network that addresses safety and amenity issues.	Reduction in the number of reported crashes per 100 million vehicle kilometres travelled on local roads in the Hauraki District.	Land Transport Road Safety Report.	Rolling five year average (2000-2004). Urban 29 Rural 18	Rolling five year average <29 for urban local roads and < 18 for rural local roads.	We value the provision of well-managed infrastructure services
	An up to date Road Safety Management System is maintained and implemented.	Annual Report to road safety committee on implementation of the System.	New measure in 2006/07	To implement the Road Safety Management System internally in Council by 30 June 2007/08.	
Provide access to the network of local roads.	Time for the access to be made to communities in a 1 in 10 climatic year event.	Length of time access unavailable.	New measure in 2006/07	100% of Arterials, collectors and local roads providing access to communities within 24 hours. All other roads 72 hours.	
	Satisfaction about how the roading network is operated from Council's Triennial Residents' Survey.	Triennial Residents' Survey results.	77% in 2004	>80%	We want to have a say in our Districts future.
	Extend pavement life of sealed roads.	Contract documents.	2003/04: 44km reseals 2004/05: 39km reseals 2005/06: 63.5km reseals Average: 49km reseals	Reseal an average of 40 km of sealed roads per year over a three year rolling average.	We value the provision of well-managed infrastructure services. Protecting the viability of our land for primary production.
Delivery of a roading network that addresses safety and amenity issues.	Rural sealed roads are maintained smoother than a NAASRA value of 80 (nationally accepted values for smooth roads).	Bi-Annual Survey.	72 in 2005/06	The bi-annual survey of Councils rural roading network results in a NAASRA value of 80.	We value the provision of well-managed infrastructure services.
			106 in 2005/06	The bi-annual survey of Councils urban roading network results in a NAASRA value of 110.	We value the provision of well-managed infrastructure services.

Water Supply Services

Hauraki District Council owns and operates eight water supply networks, to which there are approximately 7,500 water connections.

Water Supplies service the main urban communities of Paeroa, Waihi and Ngatea, the smaller communities Karangahake, Ohinemuri, Kaimanawa, Mackaytown, Waikino, Kerepehi, Waitakaruru and Turua, and the rural areas of the Hauraki Plains. The supplies have varying degrees of treatment and water quality as indicated below.

Approximately 2,700 people obtain domestic water from rainwater tanks and private bores. Hauraki District Council is currently aware of 15 small reticulated supplies serving a variety of schools, clubs and industrial premises.

CURRENT LEVELS OF SERVICE

The Ministry of Health introduced a new grading specification in 2003. Public health gradings are only done for communities with 500 or more people.

On January 1st 2006 the grading of any supply that had not yet been reassessed on the basis of the new standards was reset to **ungraded**. Drinking Water Assessors are currently in the process of regrading all supplies in terms of the new criteria.

The lack of a grading should not be understood to necessarily mean that the water supplies are sub standard, it only reflects a temporary situation in the development of the new grading system in the course of implementation by the Ministry of Health. Over the next 12 months the Ministry of Health will be working around the country to regrade all of New Zealand's registered supplies.

SIGNALLING POSSIBLE CHANGE IN LEVELS OF SERVICE

New legislation under the Health Act and the Drinking Water Amendment Bill may require a number of changes to the standards of the supply of water for public consumption. These issues will be addressed as they arise and may result in alterations to the 10 year Capital Work Programme.

Once Council's water supplies are graded by the Ministry of Health, Council may need to reassess the Capital Works Programme for the water supply activity. This assessment will be dependant on the extent of change of the public health gradings as to what they were as at 31st December, 2005.

SPECIFIC ACTIONS FOR 2007/08

- The long term strategy for smaller supplies was to provide their requirements from higher quality supplies from larger water treatment plants. Ohinemuri, Karangahake and Mackaytown will be served by the Paeroa Water Treatment Plant. This coming financial year, it is programmed to begin the construction for connecting of the Karangahake water supply to the Paeroa water supply at a cost of \$63,000. This initial expenditure is predominantly for investigation purposes. In 2010/11 the construction will take place at a cost of \$459,000.
- Plains water supply was programmed for an improved treatment process with the inclusion of upgraded treatment and raw water storage. This coming financial year, \$1,980,000 has been allocated for the Kerepehi Treatment upgrade and \$1,563,000 for Waitakaruru Raw Water Storage.
- Further enhancement and development of the Water Asset Management Plan and the information supporting the Asset Management Plan will continue with a focus on working towards the progression of the Community Outcome: *Long term planning, ensures that our future infrastructure requirements meet the growth and development opportunities of our District.*

Network Services Group

Water Supply Services

WHAT WILL SUCCESS LOOK LIKE?

Current Level of Service	Measure	Method of Measuring Target	Baseline	2007/08 Target	Contribution to Outcomes
Provide quality water systems compliant with all statutory requirements and Council policies and standards.	Percentage of urban areas that comply with the NZ Fire Service Code of Practice standards.	A program of pressure and delivery measurements and use of a computer model.	60% 2006	75%	We value the provision of well-managed infrastructural services in our District.
	The number of confirmed complaints about the odour and taste of water.	Complaint records	65 2004/05	<35	
	Compliance with Resource Consent conditions.	Environment Waikato Compliance Report.	New measure in 2006/07	Substantial Compliance	
	A completely satisfactory grading is obtained for the water treatment and distribution system in Paeroa.	Public Health Gradings.	Cb in 2004 Ungraded in 2006	Cb	
	A completely satisfactory grading is obtained for the water treatment and distribution system in Waihi.		Ba in 2004 Ungraded in 2006	Ba	
	A completely satisfactory grading is obtained for the water treatment and distribution system in Kerepehi.		Db in 2004 Ungraded in 2006	Cb	
	Treated water capacity is achieved for the Plains water supply	Storage availability.	6 hours in 2005/06	Incremental increase towards 24 hours storage.	
To continually improve Councils water reticulation network.	Number of water breaks.	Service requests.	304 2004/05	<275	
Provide a safe, healthy and efficient water supply system which meets the reasonable needs of urban and commercial customers.	Implement high priority recommendations, identified in the Public Health Risk Management Plans.	Public Health Risk Management Plans.	New measure in 2006/07	75% of high priority recommendations implemented.	
	Water asset failures responded to within 8 hours.	Service request database.	New measure in 2006/07	<90%	
Quality customer communication, consultation and service provided.	Minimum 48 hours notification given to users of planned interruptions to supply.	Notifications	100% first six months of 2006/07	100%	
	Satisfaction with water supply services in Council's Triennial Residents' Satisfaction survey.	Triennial Survey results.	74% 2004	>75%	We want to have our say on our District's future.

Network Services Group

Wastewater Services

Wastewater Services

Hauraki District Council provides and operates wastewater reticulation and treatment schemes for seven urban areas and ensures that sewage collection, treatment and disposal is in a manner that complies with Public Health Standards and specific Resource Consent conditions.

SIGNALLING POSSIBLE CHANGE IN LEVELS OF SERVICE

There is no current programme to provide un-reticulated communities with reticulated wastewater systems. The Assessment of Water and Sanitary Services that was carried out in 2005 did not indicate the need to upgrade any of these systems.

Changing economic, environmental or health considerations could raise the need for a future programme.

SPECIFIC ACTIONS FOR 2007/08

- \$125,000 has been provided for the treatment plant upgrade at Kerepehi during the 2007-2008 period. \$206,000 has been allowed in 2008/09 to complete this upgrade.
- \$313,000 in 2007/08 has been budgeted for the part construction of a new rising main between Victoria Street, Waihi and the Waihi wastewater treatment plant.
- Further enhancement and development of the Wastewater Asset Management Plan and the information supporting the Asset Management Plan will continue with a focus on working towards the progression of the Community Outcome: *Long term planning, ensures that our future infrastructure requirements meet the growth and development opportunities of our District.*
- \$52,000 had been allowed in the 2007-08 period for further extension to the sewer reticulation for those houses in Waitakaruru not yet served, however no further expansions to the scheme are planned in the immediate future.

WHAT WILL SUCCESS LOOK LIKE?

Current Levels of Service	Measure	Method of Measuring Target	Baseline	Target 2007/08	Contribution to Community Outcomes
Provide efficient reliable wastewater system to meet the reasonable needs of the urban and commercial communities.	Number of dry weather service overflows as a result of blockages or failure of the public wastewater system each year.	Overflow register.	2004/05: 10 2003/04: 15	No more than 15.	We value the provision of well-managed infrastructural services in our District.
	Develop a Trade Waste Bylaw and a Wastewater Bylaw.	Council resolution.	New measure in 2006/07	By 30 June 2008.	
	Comply with the Resource consent conditions.	Environment Waikato Compliance Report.	New measure in 2006/07	Substantial compliance	
Quality customer communication, consultation and service provided.	Incidents of noise and odour complaints within a 1km radius of pump station recorded.	Complaints register	New measure in 2006/07	<5 complaints	We want to have our say on our District's future; We value the provision of well-managed infrastructural services in our District.

Land Drainage Services



Tirohia Canal, Mill Road Pump Station and Floodgate

A considerable portion of the northern Hauraki Plains lies at or below normal high tide level in the Firth of Thames. The balance is only slightly above this level, so protection against high tides and river floods is essential to continuing occupation and use of land for agricultural operations on the Hauraki Plains. Effective land drainage is also essential to continue this productive use.

Hauraki District Council has defined land drainage areas which manage water run-off to achieve an agreed level of protection for the community and the environment. Hauraki District Council is responsible for the operation of these land drainage systems.

Most of Council's drainage districts lie within the areas covered by the Piako River or the Waihou Valley Schemes operated by the Waikato Regional Council, Environment Waikato. The maintenance of these schemes' foreshore and river stopbanks and associated structures (such as the floodgates and pump stations), which provide the outlets for Council's drainage districts, is the responsibility of Environment Waikato.

SIGNALLING POSSIBLE CHANGE IN LEVELS OF SERVICE

- Improvements to chemical sprays, biological control of weeds and improved water quality due to changing farm effluent technologies are predicted to have a positive effect on the land drainage system.
- Increased drainage pumping capacity may be needed in time to counteract the possible impact of climate change and rising sea levels in addition to that needed to counteract the lowering ground levels on the peat soils of the Hauraki Plains.
- Changes in land use, for example increased horticulture, could result in the need for increased drainage capacity.
- The increase in the number of subdivided properties could require a review of the existing level of service.

SPECIFIC ACTIONS FOR 2007/08

- New work has been programmed for both Turua (\$31,000) and Kerepehi (\$21,000) for stormwater/drainage improvements.
- \$52,000 has been allocated for an ongoing programme of piping Ngatea townships drains.
- A survey is underway to assess what level of stop bank raising is required at the Maukoro Stopbank (left bank).

Network Services Group

Land Drainage Services

- The Pouarua/Maukoro Final Design/Documentation, the Southern Area Works and the Ngatea Urban Pump upgrades are programmed to progress in conjunction with Environment Waikato.
- Further enhancement and development of the Land Drainage Asset Management Plan and the information supporting the Asset Management Plan will continue with a focus on working towards the progression of the Community Outcome: *Long term planning, ensures that our future infrastructure requirements meet the growth and development opportunities of our District.*

WHAT WILL SUCCESS LOOK LIKE?

Current Levels of Service	Measure	Method of Measuring Target	Baseline	2007/08 Target	Contribution to Community Outcomes
Provide efficient reliable land drainage systems.	Systems are able to drain 38mm of runoff in 24 hrs.	System design and rainfall records.	100% in 2005/06	100%	We value the provision of well-managed infrastructural services in our District; Our communities support the viability of maintaining our rural lifestyles and values; Protecting the viability of our land for primary production.
Quality customer communication, consultation and service provided.	Emergencies responded to within 3 hrs. Faults responded to within 48 hours.	Service request database.	New measure in 2006/07	>90% > 90%	

Stormwater Services

Hauraki District Council undertakes to provide urban areas with stormwater systems capable of effectively managing water run-off from weather events. Management of stormwater is essential for protection of the community and environment. Stormwater systems include natural watercourses, man-made drains, open channels, reticulated pipe network and any other structures for accepting run-off from stormwater. Council maintains stormwater systems in the urban areas of Paeroa, Waihi, Ngatea, Turua, Kerepehi and Whiritoa.

SIGNALLING POSSIBLE CHANGE IN LEVELS OF SERVICE

Environment Waikato may consider a minor improvement to the Paeroa Main Drain (Hape Stream) pumps to increase capacity. The pumps have been converted to diesel generation to improve reliability.

Council currently has a programme to pipe open urban stormwater drains. This programme will be reviewed through the life of this plan. As Council's knowledge of stormwater asset infrastructure and condition improves through the Asset Management Plan process, modifications to the stormwater priorities may occur and would be signalled through the Annual Plan process or as an amendment to the Hauraki Community Plan.

Council's District Plan identifies and protects floodways and ponding areas. During the Review of the District Plan these will need to be reassessed.

SPECIFIC ACTIONS FOR 2007/08

- \$105,000 has been allocated for the connection of Streetscape works to the Paeroa Domain stormwater line to improve the existing main street stormwater network. A review is programmed to be undertaken on stormwater funding to ensure continual alignment with the Revenue and Financing Policy.
- A new stormwater main is programmed for Hill Street in Paeroa to relieve the overland flooding that can occur, and an upgrade of the Normanby Road part of the Paeroa urban stormwater network is to be carried out.
- The Whiritoa Beach outfalls will be addressed to comply with the regional coastal plan requirements of Environment Waikato.
- A new stormwater main is also programmed for Barry Road to relieve the overland flooding that can occur onto private property.
- Further enhancement and development of the Stormwater Asset Management Plan and the information supporting will continue with a focus on working towards the progression of the Community Outcome: *Long term planning, ensures that our future infrastructure requirements meet the growth and development opportunities of our District.*

Network Services Group

Stormwater Services

WHAT WILL SUCCESS LOOK LIKE?

Current Levels of Service	Measure	Method of Measuring Target	Baseline	2007/08 Target	Contribution to Community Outcomes
Quality customer communication, consultation and service provided.	Emergencies responded to within 3 hours.	Service request database.	New measure in 2006/07	>90%	
	Faults responded to within 48 hours.		New measure in 2006/07	> 90%	
Urban areas are provided with stormwater systems capable of effectively managing water run-off from weather events.	Habitable residential buildings are flooded during the year.	Complaints	New measure in 2006/07	<5 in 10 year event.	Our communities support the viability of maintaining our rural lifestyles and values; Protecting the viability of our land for primary production; We value the provision of well-managed infrastructural services in our District; We support protecting our significant habitats and ecosystems.
The storm water infrastructure protects people and the environment.	Stormwater resource consents comply with the Resource consent conditions.	Environment Waikato Compliance Report.	New measure in 2006/07	Compliance	

Network Services Group

Solid Waste Services

Solid Waste Services

This activity incorporates systems for the management of refuse collection, refuse disposal, waste reduction and recycling.

SIGNALLING POSSIBLE CHANGE IN LEVELS OF SERVICE

The present refuse collection contract continues the methodology of the previous contract. The possibility and attractiveness of a prepaid bag system will be investigated and if a positive outcome results this methodology will be offered to Council.

All by-laws are to be reviewed by 2008. The Trade Waste By-law is still to be developed. The Solid Waste By-law has been implemented.

Council has an adopted Waste Management Plan that is required to be updated on a regular basis where changes in levels of service will be

identified. The next scheduled review is programmed to occur during the effective life of the Hauraki Community Plan, i.e. before 30th June 2009.

SPECIFIC ACTIONS FOR 2007/08

A renewal of fees and charges is currently underway. Council will continue to review its fees regularly to ensure consistency with the Revenue and Financing Policy.

Investigations are to take place surrounding the possible implementation of a kerbside recycling initiative.

WHAT WILL SUCCESS LOOK LIKE?

Current Levels of Service	Measure	Method of Measuring Target	Baseline	2007/08 Target	Contribution to Community Outcomes
Refuse collections are carried out in the urban communities of Ngatea, Paeroa, Karangahake, Waikino, Waihi and Whiritoa on a weekly basis.	Missed Refuse and Recycling collections per year compared to the number of annual lifts.	Complaints register.	New measure in 2006/07	<1%	We support protecting our significant habitats and ecosystems.
Waste reduction and recycling is encouraged.	Implementation of Councils waste management plan.	Annual report to Council on Waste Management Plan.	Adopted plan 2002.	Continue to implement.	
	Percentage of separated green waste used beneficially.	Waste survey.	New measure in 2006/07	>80%	
Quality customer communication, consultation and service provided.	Customer satisfaction about how the refuse collection service is operated from Council's Triennial Residents' Survey.	Triennial Residents' Survey results.	75% in 2004	>75%	We want to have our say on our District's future.
	Customer satisfaction with how the refuse transfer station is operated from Council's Triennial Residents' Survey.	Triennial Residents' Survey results.	New measure in 2006/07	>75%	



*"I'd like a water fountain in Paeroa so people can go there for some peace and quiet."
Horiana Clarkin, St Joseph's Paeroa*

Community Services Group

Community Services provide for the community's need for recreational, social, cultural and amenity activities.

WHICH ACTIVITIES ARE INCLUDED IN THE COMMUNITY SERVICES GROUP?

- Parks and Reserves
- Libraries
- Community Facilities
 - Halls
 - Pensioner Housing
 - Public Toilets
 - Cemeteries
 - Swimming Pools

Community Services Group

WHY ARE THESE ACTIVITIES INCLUDED?

Community Services are provided in response to the public seeking to improve quality of life with the provision of services that address the social, cultural and environmental well-beings. The community accepts that the provision of these services is a discretionary cost that they pay for.

The provision of Community Services is not a legislative requirement (except cemeteries). Where provided, community facilities must meet public safety standards set by various government agencies.

RATIONALE OF COMMUNITY SERVICES

PARKS AND RESERVES

Primary rationale: Council's parks and reserve facilities provide opportunities for active and passive recreation, attractive venues for community gatherings, encourage residents' involvement in their communities and encourage the physical and mental well-being of residents and visitors. There is the community expectation that Council will provide these facilities.

LIBRARY SERVICES

Primary rationale: Libraries contribute to informed communities, life-long learning, and also recreational, educational and cultural opportunities. Council's provision of libraries is to help assure impartial public access to libraries is available, and is undertaken because of community demand.

COMMUNITY FACILITIES

Primary rationale: Council's aquatic and other facilities provide opportunities for active and passive recreation, attractive venues for community gatherings and encourage residents' involvement in their communities. Cemeteries are required by legislation to be managed by local authorities. The community also expects that there will be accessible public toilets available and that Council is the most appropriately experienced and resourced to provide this community asset. These activities are undertaken by Council because of public demand.

Community Services Group

WHAT IS THE COST OF OPERATING THE COMMUNITY SERVICES GROUP?

	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
OPERATING EXPENDITURE			
Parks and Reserves	1,031	1,062	1,046
Libraries	495	505	513
Community Facilities	1,374	1,451	1,460
	2,900	3,018	3,019
LESS OPERATING REVENUE			
Fees and Charges	365	376	375
Targeted Rates	1,538	1,660	1,651
General Rates	984	979	983
	2,887	3,015	3,009
OPERATING SURPLUS/(DEFICIT)	(13)	(3)	(10)
FUNDED BY			
Transfers to/(from) Pensioner Housing Reserves	(13)	(3)	(10)
Transfers to/(from) General Reserve	-	-	-
	(13)	(3)	(10)

	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
CAPITAL EXPENDITURE			
Property, Plant and Equipment			
Renewals	462	241	218
Level of Service Increases	341	532	542
Capacity Demand Increases	50	52	122
	853	825	882
Internal/External Loan Repayments	0	0	0
CAPITAL FUNDING REQUIRED	853	825	882
FUNDED BY			
Depreciation	294	303	303
Financial Contributions	35	46	46
Internal/External Borrowing	537	479	543
Transfers from/(to) Community Facilities Reserves	(13)	(3)	(10)
Transfers from General Reserve	-	-	-
	853	825	882

Parks and Reserves

Hauraki District Council maintains and administers a large number of Parks and Reserves, for both residents and visitors.

These are broken down into the following categories:

- Active Reserves (Sports fields);
- Buildings and Structures;
- Passive Reserves;
- Playgrounds;
- Street trees;
- Road verges;
- Amenity and street gardens.

SIGNALLING POSSIBLE CHANGE IN LEVELS OF SERVICE

Hauraki District and regional events, i.e. the annual 'Paeroa Highland Games & Tattoo' held in the Paeroa Domain each year, place one-off demands on parks and reserves. These events, while stimulating the local economy, create additional strain on capacity. Consideration of the impact of these types of events will need to be addressed when assets for parks and reserves come up for replacement/renewal.

As well as a Level of Service Agreement for town centre gardens and amenity lawns there is also a specification in place for sports field mowing. Developing other agreements for parks and reserves mowing, verge mowing, street trees and playgrounds has been identified as an improvement tool necessary to provide and maintain parks and reserves. It is likely that changes in service levels may occur as a result.

Council will investigate the need to upgrade Paeroa and Waihi playground facilities and, based on this investigation, a proposal will be prepared for 2007/08 on any improvements/ developments recommended to these playgrounds.

SPECIFIC ACTIONS FOR 2007/08

- \$104,000 has been allocated for installing lights on the sports fields at the Paeroa Domain. The installation of lights was brought forward, which resulted in the budget of \$40,000 to be reallocated from the 2007/08 year to the 2006/07 year to ensure that both fields 1 and 2 were able to be played on more often.
- \$51,000 has been allocated for a new playground at Hugh Hayward Domain
- \$206,000 has been tentatively allowed for supporting possible future development at the Hugh Hayward Domain. No formal proposals have been received from the users of the domain as this plan was prepared.
- \$90,000 has been budgeted to continue with the Gilmour Lake Landscape Development in Waihi.



Community Services Group

Parks and Reserves

WHAT WILL SUCCESS LOOK LIKE?

Current Levels of Service	Measure	Method of Measuring Target	Baseline	Target 2007/08	Contribution to Community Outcomes
Operates and improves the reserves and recreational assets on behalf of residents.	Play equipment and fall areas are provided and maintained in accordance with the NZ playground standards.	Annual audit report to Council by qualified person.	New	Baseline increasing to 80% by 30 June 2009.	Our recreational, cultural and heritage groups work together to identify issues that lead to better efficiencies, access and sustainable solutions. We encourage better utilisation of existing infrastructure and resources; We support planning for our culture and heritage where initiatives can be actively coordinated to ensure sustainability.
Affordable and effective provision of Council parks and reserves.	Access to parks and reserves grounds are free except where some organised events are held.	Fees and charges schedule.	Free	Free	We encourage better utilisation of existing infrastructure and resources.
Council parks and reserves provide a good quality experience for all users.	No complaints from sporting codes are received.	Complaints register.	New measure in 2006/07	None	Our recreational, cultural and heritage groups work together to identify issues that lead to better efficiencies, access and sustainable solutions.
	Maintain existing number of principal parks and reserves.	Parks and Reserves register.	22 in 2005/06	22	We encourage better utilisation of existing infrastructure and resources.
Quality customer communication, consultation and service is provided.	Satisfaction about how parks and reserves are operated from Council's Triennial Residents' Survey.	Triennial Residents' Survey results 2008, 2011, 2014.	93% in 2004	>95% satisfied	We want to have our say on our District's future.

Community Services Group

Library Services

Library Services

Libraries are located in Council owned buildings situated at:-

- Hauraki House, Belmont Road, Paeroa,
- The Hauraki Plains Service Centre, Orchard Road, Ngatea,
- The Public Library, Seddon Street, Waihi.

Each library offers a range of fiction, non-fiction, paperback, large print, and reference books for both children and adults. A selection of audio titles are available, supplied by the National Library, and these are exchanged approximately every eight weeks.

SIGNALLING POSSIBLE CHANGES IN LEVELS OF SERVICE

It is recognised that due to advances in technology, there may be a growing trend for electronic media over the next 10 years. This trend may be more apparent in non fiction rather than fiction.

Council may review matters such as hours of operation, opening days and book stocks in response to customer requests.

Preliminary investigations have been undertaken on the possible extension of the Waihi library. Depending on the outcome of the second staged investigation (feasibility evaluation), the extension of the Waihi library may begin to take place in 2007/08. If this does take place the library will be closed periodically until extensions are complete.

Considerations may be made to look at improving the levels of service provided for electronic databases.

SPECIFIC ACTIONS FOR 2007/08

- A general review of all library policies is programmed.
- A review of the library fees and charges that took place in conjunction with the Draft Annual Plan consultation will be implemented, with regular reviews programmed.
- Book and resource purchasing will continue. \$52,000 has been allocated for new books in 2007/08.
- Investigation and possible extension to the Waihi Library with the focus on improving the staff workroom and book display areas.

WHAT SUCCESS WILL LOOK LIKE?

Current Levels of Service	Measure	Method of Measuring Target	Baseline	Target 2007/08	Contribution to Community Outcomes
A range of fiction, non-fiction, paperback, large print, reference books for both children and adults and audio titles are available.	Books issued per capita.	Records of issues.	107,237 in 2005/06	Increasing	We support the need for improvement on the transition between educational levels to allow further training and work opportunities.
Quality customer communication, consultation and service is provided.	70% of residents or users who are satisfied with the libraries: quality of stock; quality of service; range of services is appropriate.	Triennial Residents' Survey results.	67% in 2004	>70%	We want to have our say on our District's future.

Community Facilities

Hauraki District Council provides a range of community facilities for the use of residents and visitors to the District. These include:

- 4 community halls;
- 12 rural community halls (each belonging to the local communities, and not in Council ownership);
- 57 pensioner units, in 9 clusters;
- 14 public toilets;
- 2 swimming pools;
- 2 cemeteries.

These facilities are strategically located throughout the District to meet the recreational, social, and utility needs of the public.

SPECIFIC ACTIONS FOR 2007/08

- The existing toilet block at Waitakaruru is in need of replacement. \$93,000 has been allowed for a new toilet block at Waitakaruru.
- \$21,000 has been allowed for the extension of the RSA carpark at the Paeroa Cemetery. State Highway 2 has become increasingly busy and it is no longer as safe for visitors to the cemetery to continue to park on the main road. As such an extension to the existing parking is programmed.
- As per the Hauraki Community Plan 2006-16, \$26,000 has been allowed at the Waihi Cemetery for the upgrade of the toilet/sexton shed. A further \$31,000 has been allocated for a new road at the cemetery. This road is required to ensure access is provided for the projected increase in the required number of berms.
- \$51,000 has been budgeted for the upgrade of the changing sheds at the Paeroa pool complex. Enhancing the amenity of the facility is one of the projects identified to make steps towards the Community

Outcome, *We encourage increased opportunities to participate in recreational, sporting and cultural activities.*

- Further enhancement and development of the Halls, Pensioner Housing, Public Toilets, Swimming Pools and Cemeteries Asset Management Plans and the information supporting these plans will continue.

What do I want in Waihi?

The Swimming Pool

I want a swimming pool in Waihi that we can swim in all seasons winter, summer, autumn and spring. In the swimming pool I want a hydro slide.

There will be a stand out of the pool that sells chocolate bars.

I want a really humungous deep end only for people who can swim and a little part for babies that has bars around it so they don't get out. There will be a stand on the way in there and will be a person in it and she will say "Can I please have your ticket? It will sell drinks and food too, like hot dogs and other things. The pool will be painted red dots and purple stripes with glass around it. There will be a playground in the water. The playground will have a pretend rocket and a swing set.



Jessica Bird
Age 7, Waihi South School

Community Services Group

Community Facilities

WHAT WILL SUCCESS LOOK LIKE?

Current Levels of Service	Measure	Method of Measuring Target	Baseline	Target 2007/08	Contribution to Community Outcomes
Council buildings and facilities compliant with all statutory and regulatory requirements and standards.	Proportion of relevant buildings that hold a current Warrant of Fitness.	Annual audit.	100% in 2005/06	100%	
Safe public swimming pool complexes are provided at Paeroa and Ngatea.	Swimming Pool water tests will be compliant with NZS 5826:2000.	Regular tests of pool water quality as defined in the standard.	Paeroa Pool 94% & 97.7% compliance in 2005/06 Ngatea Pool 95.6% & 98.2% compliance (pH and Free Chlorine) in 2005/06	>95%	
Affordable pensioner housing provided to people who meet the Hauraki District Council eligibility criteria.	Occupancy rate.	Annual Survey.	New measure in 2006/07	95%	Our community seeks the improvement of mechanisms for co-ordination, delivery, communication and education by health and social service providers.
Adequate Public Conveniences provided.	Urban centre public toilets are open and available to the public.	Annual Audit of records.	365 days per year in 2005/06	365 days per year	We value the provision of well-managed infrastructural services in our District.
Quality customer communication, consultation and service is provided.	Satisfaction about how community facility services are operated from Council's Triennial Residents' Survey.	Triennial Residents' Survey results.	> 72% satisfied for public toilets in 2004 > 83% satisfied for halls in 2004 > 52% satisfied for swimming pools in 2004	> 75% satisfied for public toilets. > 85% satisfied for halls. > 75% satisfied for swimming pool users.	We want to have our say on our District's future.

Coming Back

It had been ten years since I had last been here, but not much had changed. A couple of new houses had gone in and that was about it. I know the walkway off by heart and the messages I had wrote in the tunnel were still there. Karangahake School was almost the same, but small improvements had gone in here and there. I went for a swim later. The river was a lot cleaner. It wasn't as green and when you opened your eyes under water it wasn't as yellow. My house was owned by someone else who must like native plants since they had not ripped them out yet. At night I sat down and watched a beautiful sunset until the stars came out. While I was outside I saw a shooting star and do you know what I wished for? I wished that Karangahake would stay the same as it always had been.

*Rana Sciascia
Age 12, Karangahake School*



Community Development Group

Community Development encompasses a wide range of activities that encourage the Council and community to be involved in initiatives to improve social, cultural, economic and environmental aspects of everyday life.

WHICH ACTIVITIES ARE INCLUDED IN COMMUNITY DEVELOPMENT?

COMMUNITY GROWTH

- Economic Development
- Go Waihi
- Positive Paeroa
- Positively Promoting the Plains
- District Promotion
- Information Centres
- Tourism Coromandel
- Other initiatives

COMMUNITY INITIATIVES

- Whiritoa Beach Care
- Conservation Initiatives
- Sports Coordinator
- Grants and Donations
- Other initiatives

Community Development Group

WHY ARE THESE ACTIVITIES INCLUDED?

Community Development is a group of activities where the Council, in a number of diverse roles, is actively involved in 'helping the community to help itself'. Community Development activities represent a group of collaborative and partnership approaches and initiatives involving many agencies and organisations. They all have a common theme of promoting a better quality of life and living environment.

RATIONALE OF COMMUNITY DEVELOPMENT

COMMUNITY GROWTH

Rationale: The community expects that Council will support and encourage the growth of the Hauraki District Community.

COMMUNITY INITIATIVES

Primary rationale: The community expects that Council will support and encourage groups and viable initiatives that help the greater community.

WHAT ARE THE COSTS OF OPERATING THE COMMUNITY DEVELOPMENT GROUP?

	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
OPERATING EXPENDITURE			
Community Growth	641	610	649
Community Initiatives	430	600	656
	1,071	1,210	1,305
LESS OPERATING REVENUE			
Fees and Charges	5	5	5
Targeted Rates	402	374	385
General Rates	654	681	690
	1,061	1,060	1,080
OPERATING SURPLUS/(DEFICIT)	(10)	(150)	(225)
FUNDED BY			
Transfers from Community Projects Assistance Fund	-	-	(75)
Transfers from Community Recreational Reserves	(10)	(150)	(150)
	(10)	(150)	(225)

Community Growth

The overall community growth goals for the Hauraki District are to:

- Expand the local business community
- Attract new investment to the area
- Recognise and build on opportunities
- Encourage economic sustainability
- Market the District
- Be business friendly
- Be visitor focused; and
- Ensure that appropriate services and facilities exist to make the District a most desirable place to live, work or visit

This is carried out through the employment of an Economic Development Officer; through participating on the Hauraki Coromandel Development Group; through supporting the town promotion groups of Go Waihi, Positive Paeroa and Positively Promoting the Plains; through supporting the Waihi and Paeroa information Centres; through an annual joint contribution to Tourism Coromandel.

SIGNALLING POSSIBLE CHANGE IN LEVELS OF SERVICE

The Community Development Group has to react proactively in the community on the development of new initiatives and over the life of this plan will undoubtedly be involved with the development of new initiatives.

A Major Regional Initiative project, is likely to be pursued and is likely to focus on Aquaculture in the Hauraki Gulf which is expected to provide employment opportunities for people in Hauraki. Further investigation and research into the Major Regional Initiative proposal has indicated that it may be likely the Major Regional Initiative will be focused on developing the mining heritage of Waihi. It is likely Council will be approached to support the initiative in principle and to support the proposal that is expected to be presented to Central Government in 2007.

SPECIFIC ACTIONS FOR 2007/08

Key actions Council has programmed for 2007/08 include:

- Working with stakeholders to enhance the goals of the Community Growth activity
- Further progressing the Hauraki Coromandel Development Group regional plan in conjunction with Thames Coromandel District Council and Hauraki Coromandel Development Group

The detailed projects stemming from these actions generally contribute to the Community Outcome: *Vibrant and sustainable businesses and business economies in our District.*

Community Development Group

Community Growth

WHAT WILL SUCCESS LOOK LIKE?

Current Levels of Service	Measure	Method of Measuring Target	Baseline	Target 2007/08	Contribution to Community Outcomes
Recognise, create and facilitate opportunities for economic initiatives.	Monitoring reports are furnished to Council on the activities of the Hauraki-Coromandel Development Group.	Quarterly monitoring reports to Council.	Quarterly	Quarterly	We encourage further development of tourism opportunities and facilities focusing on our heritage and eco-tourism; We support planning for culture and heritage where initiatives can be actively co-ordinated to ensure sustainability; We encourage a balance between economic growth and environmental protection and enhancement.
Promote Hauraki as a quality visitor destination.	Increase in visitor night.	Visitor Information Network stats & Stats NZ accommodation monitor.	New Measure in 2006/07	>5%	We encourage further development of our Districts CBD's economic viability; We encourage further development of tourism opportunities and facilities focusing on our heritage and eco-tourism.
	Customer satisfaction about how support for district promotion/ economic development is provided.	Triennial Residents' Survey results.	80% in 2004	>80% satisfied	We want to have our say on our District's future.

Community Initiatives

Council facilitate, support or contribute to a number of social, economic and environmental initiatives within the District. The most significant of these are:

- District Sport Coordinator
- Whiritoa Beach Care
- Grants and Donations
- Creative NZ
- Waihi Community Vision Committee

SIGNALLING POSSIBLE CHANGE IN LEVELS OF SERVICE

Council is currently working with some local organisations to obtain support through the Sports and Recreation New Zealand (SPARC) community initiative scheme for a sports administrator coordinating officer to assist clubs that need administrative assistance. Council is working with Waihi Sport n Action group. This programme intends to be a three year programme to improve the infrastructure for Sport and Recreation in Waihi.

SPECIFIC ACTIONS FOR 2007/08

- Implementation of the Contestable Social Fund Policy
- Promoting Sport Development through strengthening clubs and working towards more united sporting provision for the Hauraki community
- Focus on engaging the sedentary population in physical activity
- Funding contribution of \$60,000 towards the Hauraki Order of St John for the extension and refurbishment costs on their present building.

Community Development Group

Community Initiatives

WHAT WILL SUCCESS LOOK LIKE?

Current Levels of Service	Measure	Method of Measuring Target	Baseline	Target 2007/08	Contribution to Community Outcomes
<p>Foster the participation of residents in sports, recreation and leisure.</p> <p>Provide advice to schools, clubs and organisations and work with a diverse number of community groups.</p>	<p>To visit or be in contact with the following during the planning period to advice on sports-related matters:</p> <ul style="list-style-type: none"> All primary schools at least twice per annum; All secondary schools at least twice per annum; Training opportunities sent to parent and pre- school groups. 	Sports coordinator annual report.	<p>2005/06</p> <ul style="list-style-type: none"> All primary schools at least twice per annum; All secondary schools at least twice per annum; Training opportunities sent to parent and pre-school group. 	<ul style="list-style-type: none"> All primary schools at least twice per annum; All secondary schools at least twice per annum; Training opportunities sent to parent and pre-school groups. 	<p>Our recreational, cultural and heritage groups work together to identify issues that lead to better efficiencies;</p> <p>Our community seeks the improvement of mechanisms for co-ordination, delivery, communication and education by health and social service providers.</p>
	<p>To co-ordinate at least sports related training/advisory sessions to cater for pre-school, primary and secondary schools, sports clubs and community groups and seniors within the Hauraki District.</p>		<p>15 sports related training/advisory sessions and at least 5 to cater for pre-school, primary and secondary schools, sports clubs and community groups and seniors within the Hauraki District.</p>		
<p>Assist in the coordination of community initiatives to reduce erosion across the foreshore sand dunes at Whiritoa Beach.</p>	<p>Assist with maintenance on restored sand dunes through holding working bees at Whiritoa.</p>	Council minutes	2 working bees in 2005/06	2 working bees	<p>We support protecting our significant habitats and ecosystems.</p>

3-04-05
The Kopu Bridge in the Future

In the future I would like the Kopu bridge to have two lanes, because in the holidays there are heaps of cars and it takes a very long time just to go into town, and do some shopping. I think that more people would go on holiday in the Coromandel because they won't have to wait in the huge line every holiday weekend. The bridge should be sound so if there is an earthquake or big flood, it won't fall down, a shoulder for cars that break down, it should also open or be high enough for big boats to go under. The speed limit should be under 80ph to prevent car crashes.

Brandon Ransfield
Age 11, Turua School

Regulatory Services Group

Regulatory Services are a group of responsibilities placed:

- On Council by Central Government to ensure community compliance with national standards and guidelines
- By Council through policies, plans and by-laws to regulate local issues

The national standards and guidelines allow the Council to develop local compliance standards such as the Operative District Plan, by-laws and procedure manuals and other process related guides.

WHICH ACTIVITIES ARE INCLUDED IN THE REGULATORY SERVICES GROUP?

- Resource Management Implementation
- Building Control
- Community Protection
 - Emergency Management
 - Rural Fire
 - Health
 - Liquor licensing
- Animal Control

Regulatory Services Group

WHY ARE THESE ACTIVITIES INCLUDED?

Council works in partnership with the Government and other agencies to implement regulatory controls on issues that have a direct relationship to the public's health, safety and well-being in the District.

All these activities are in the category where Council has implementation, monitoring and enforcement roles. Legislation, Codes and by-laws set either minimum or absolute standards.

RATIONALE OF REGULATORY SERVICES

RESOURCE MANAGEMENT IMPLEMENTATION

Primary rationale: Council has legislative responsibilities for implementing the Resource Management Act, 1991. These activities are undertaken to promote the sustainable development of the District's natural and physical resources and the implementation framework is defined in Council's Operative District Plan.

BUILDING SERVICES

Primary rationale: To ensure that buildings are constructed to a National Code, so that people can have confidence that they are safe to use, durable and fit for their purpose.

COMMUNITY PROTECTION

Primary rationale: Council has legislative responsibilities for community protection. These services are undertaken to safeguard life, health and damage to property.

ANIMAL CONTROL

Primary rationale: Council has legislative responsibilities for dog registration and animal control and aims to promote responsible ownership and the welfare of dogs and stock as well as meeting Central Governments Dog Database requirements.

WHAT ARE THE COSTS FOR OPERATING THE REGULATORY SERVICES?

	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
OPERATING EXPENDITURE			
RMA Implementation	569	592	676
Building Services	732	755	840
Community Protection	475	490	500
Animal Control	301	309	345
	2,077	2,146	2,361
LESS OPERATING REVENUE			
Fees and Charges	869	896	1,116
General Rates	1,208	1,250	1,245
	2,077	2,146	2,361
OPERATING SURPLUS/(DEFICIT)	-	-	-

Regulatory Services Group

Resource Management Implementation

Resource Management Implementation

Council is required to implement its responsibilities under the Resource Management Act, 1991 (RMA) and, in particular:

- The provisions of its Operative District Plan
- The issuing and monitoring of Resource Consents
- Monitoring and enforcement provisions of the Act, including noise
- Public information

Council is also required to issue Land Information Memoranda (LIM's) under the Local Government Official Information and Meetings Act, 1987.

SIGNALLING POSSIBLE CHANGE IN LEVELS OF SERVICE

The Government is still considering further changes to the Resource Management Act, and is developing National Policy Statements and National Environmental Standards; the levels of service currently provided may be affected by any changes made.

The Operative District Plan is currently subject to review and this will see changes being made to some aspects of Resource Management Implementation practices in Hauraki District.

New fees and charges have been set effective from 1 July, 2007.

WHAT WILL SUCCESS LOOK LIKE?

Current Levels of Service	Measure	Method of Measuring Target	Baseline	Target 2007/08	Contribution to Community Outcomes
Resource consent applications will be decided and issued within statutory timeframes.	Notified resource consent applications decided and issued within 70 working days. Non-notified resource consent decisions not requiring a hearing are issued within 20 working days.	Resource consent database.	100% in 2005/06	95%	
Provide a monitoring service which ensures compliance with consent conditions.	To ensure 90% of all Land Use resource consents are monitored for compliance.	Resource consent database.	New measure in 2006/07	Within 3 months of being granted.	We encourage planned and developed infrastructural services and facilities to sustain our communities' growth.
All LIM's are issued within statutory timeframes.	100% of LIM's issued within 10 working days.	Resource consent database.	100% in 2005/06	98%	
Decision making is fair and the conditions are reasonable and appropriate.	Number of appeals lodged against Council decisions.	Resource consent database.	New measure in 2006/07	5%	
Public satisfaction in terms of how policies about Resource Consent processes are being implemented.	Objections /appeals lodged against requests for further information by the Council.	Resource Consent database.	New measure in 2006/07	<20% of objections/ appeals are upheld.	

Building Services

Council is required to implement the provisions of the Building Act, 2004 to:

- Ensure that existing and new buildings are safe and sanitary
- Protect other property from physical damage from the construction, use and demolition of buildings
- Ensure that the necessary controls relating to the construction of a building and its use are implemented in accordance with the NZ Building Code and the Building Act
- Ensure that Warrants of Fitness are issued for buildings used by the public

SIGNALLING POSSIBLE CHANGE IN LEVELS OF SERVICE

The new Building Act came into force in March, 2005 as a result of the need for improved controls, standards and practices in building design and construction.

New fees and charges have been set effective from 1 July, 2007.

A number of new service levels and policies were developed to a timetable set by the Act. These include:

- Policy on Earthquake Prone and Dangerous and Insanitary Buildings
- Revision of fees and charges to be implemented from 1st July 2007
- Review of resourcing levels
- Development of Trade Seminars

- Development of a quality control system to allow Hauraki District Council to be accredited as a Building Control Authority
- Licencing of Building Practitioners

Why change

What is the point in living in a paradise if you have to live in growing fear that Auckland is going to move in around you?

This is my question why do people keep building cities if New Zealand should be clean and green not polluted and gray. When instead of grass there will be concrete and tar seal?

The younger generation will not have ridden along a river on a horse with the wind in there face or swam in a small creek or lay in the grass under the shade of a large oak and the only stars that will ever be seen will be in movies and on T.V why? Isn't Auckland enough? Or will you keep building until all that is good and green in New Zealand will be gone?

Subdivision is what I speak of.
More and more concrete means less and less farmland and eventually none at all.
So I ask again Why Change?

*Anna Baigent
Age 11, Waitakaruru School*

SPECIFIC ACTIONS FOR 2007/08

Regulatory Services Group

Building Services

WHAT WILL SUCCESS LOOK LIKE?

Current Levels of Service	Measure	Method of Measuring Target	Baseline	Target 2007/08	Contribution to Community Outcomes
Public buildings are safe to use.	Audits confirm building owners are maintaining compliant building warrant of fitness systems.	Annual audit records.	New measure in 2006/07	10% of buildings are audited.	
Building consent applications will be processed in a timely and effective manner.	Building consent applications not requiring additional information processed within 20 working days.	Monthly report to Council.	New measure in 2006/07	>90%	We encourage planned and developed infrastructural services and facilities to sustain our communities' growth; We encourage further development of tourism opportunities and facilities focusing on our heritage and eco-tourism.
The Council consistently delivers an effective and efficient building control service.	Council building control systems, processes and procedures satisfy the requirements of approved quality standards.	The Council obtains registration as a Building Consent Authority within the timeframe set by the Department of Building and Housing by 1 July 2008.	New measure in 2006/07	100% achieve AS/NZS17020 or other approved Quality Standard.	
Privately –owned swimming pools comply with regulations.	Swimming pools on the Council's register inspected for compliance with the Fencing of Swimming Pools Act: - high risk properties; - low risk properties.	Annual audit of swimming pool register.	New measure in 2006/07	100% >5%	
Ensure quality customer communication, consultation and service provided.	Customer satisfaction in Council's Triennial Residents' survey.	Triennial Survey of users.	New measure in 2006/07	>70%	

Regulatory Services Group

Community Protection

Community Protection

Council has responsibilities for community protection under the:

- Civil Defence Emergency Management Act 2002
- Forest and Rural Fires Act 1977
- Health Act 1956

Council is required to have policy and operational plans for Civil Defence and Rural Fire and to have the operational capability to put these plans into effect.

Council is required to monitor and enforce a number of regulatory functions under the Health Act including food hygiene, notifiable diseases and liquor licensing.

SPECIFIC ACTIONS FOR 2007/08

- Implementation of any outcomes from the food handling review

WHAT WILL SUCCESS LOOK LIKE?

Current Levels of Service	Measure	Method of Measuring Target	Baseline	Target 2007/08	Contribution to Community Outcomes
Monitoring of food premises	Number of premises monitored for compliance with appropriate legislation.	Audit of annual inspection records.	100% 2005/06	100%	Our community seeks the improvement of mechanisms for co-ordination, delivery, communication and education by health and social service providers.
	Number of public and school pools monitored for compliance with the New Zealand Standard for Public Pools annually.	Audit of annual inspection records.	New measure in 2006/07	100%	
Provision of liquor license regulations.	Number of new and renewed Liquor Licence Manager's Certificates licenses issued within 1 month of receipt providing no objections and the application is complete.	Audit of application records.	New measures in 2006/07	>95%	
	Number of new and renewed On- Off and Club Liquor Licenses issued within 3 months of receipt providing there are no objections and the application is complete.			>95%	
Council's readiness for a Civil Defence or Rural Fire or Civil Defence Emergencies.	Civil Defence equipment is inspected and maintained.	Register of equipment.	Twice annually	Twice annually	
	Rural Fire equipment is inspected and maintained.			During the Restricted Fire Season.	
	Timeframe for taking over responsibility for a fire within 1 hour of receiving official notification.	Operations records.	New measure in 2006/07	90%	Our communities support the viability of maintaining our rural lifestyles and values.
	Respond to requests for fire permits.	Application records.		Within 2 working days.	

Regulatory Services Group

Animal Control Services

Animal Control Services

The Council has a statutory requirement to be involved in Dog Registration and Animal Control with a particular emphasis on:

- Dog registration systems and implementation
- Education of dog owners and the public
- Enforcement of dog and animal control issues to minimise danger, distress or nuisance from dogs and other animals
- Impounding of wandering dogs and stock

SPECIFIC ACTIONS FOR 2007/08

- The provision of dog and animal control services will be reviewed during 2007/08

WHAT WILL SUCCESS LOOK LIKE?

Current Levels of Service	Measure	Method of Measuring Target	Baseline	Target 2007/08
Council will ensure compliance with the Dog Control legislation and by-law, and Stock Impounding Act.	Number of known dogs registered at 30 June.	Registration records.	97% 2005/06	>85%
Public safety and comfort is protected.	Respond to all complaints about wandering stock on public roads.	Monthly report.	New measure in 2006/07	Within 3 hours of complaint being received.
	Response to dog attack complaints against person.	Complaints records.	New measure in 2006/07	Within 2 hours
The public is aware of their rights and responsibilities of dog and stock ownership.	Number of education articles through public news media.	Copies of articles.	New measure in 2006/07	At least 2 times a year.

FINANCIAL STATEMENTS

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- Prospective Balance Sheet - page 63
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- Prospective Statement of Cashflow - page 64
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Financial Statement

Prospective Income Statement

	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
INCOME			
Fees and Charges	1,879	1,935	2,133
External Subsidies	3,386	3,713	3,596
Targeted Rates	10,641	11,056	10,937
General Rates	6,146	6,469	6,465
Petrol Tax	120	124	190
Gains/(Losses) on Revaluation of Investment Property and Properties Held for Resale	-	13	13
Quarry Sales	2,720	2,804	2,798
Business Unit Surpluses	158	163	163
TOTAL INCOME	25,050	26,277	26,295
Less			
Total Operating Expenditure	* 21,465	22,036	22,586
Quarry Expenditure	* 2,200	2,268	2,268
Interest Expense	222	600	310
Provision for Bad Debts	50	52	52
Miscellaneous	270	278	278
Net result from Operations	843	1,043	801
* Includes Depreciation of:	6,125	6,245	6,214

Prospective Balance Sheet

	LTCCP 30 June 07 \$000's	LTCCP 30 June 08 \$000's	Revised 30 June 08 \$000's
Current Assets			
Bank and Short Term Deposits	0	0	9
Trade Debtors	6,402	6,600	6,598
Provision for Doubtful Debts	(300)	(309)	(309)
Inventory	420	433	433
Prepayments	115	119	119
Total Current Assets	6,637	6,843	6,850
Current Liabilities			
Bank Overdraft	44	31	0
Trade Creditors	4,852	5,056	5,056
Current Portion of Employee Entitlements	68	70	70
Current Portion of Non-Current Liabilities	56	56	56
Less Total Current Liabilities	5,020	5,213	5,182
Working Capital	1,617	1,630	1,668
Investments	189	189	189
Intangible Assets (Computer Software)	487	479	482
Non-Current Assets			
Property, Plant And Equipment	380,828	388,029	384,355
Biological Assets (Forestry)	831	905	908
Investment Properties	933	446	446
Total Non-Current Assets	382,592	389,380	385,709
Non-Current Liabilities			
Landfill Aftercare Provision	1,750	1,503	1,503
Employee Entitlements Provision	444	442	442
Term Debt	5,572	11,566	8,266
	7,766	13,511	10,211
NET ASSETS	377,119	378,167	377,837
Represented by:			
General Reserve	314,516	315,714	315,459
Council Created Reserves	3,145	2,995	2,920
Asset Revaluation Reserve	59,458	59,458	59,458
RATEPAYERS EQUITY	377,119	378,167	377,837

Financial Statement

Prospective Statement of Movements in Equity

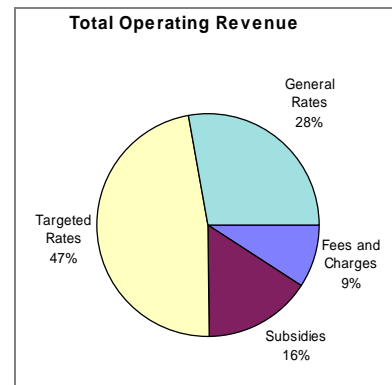
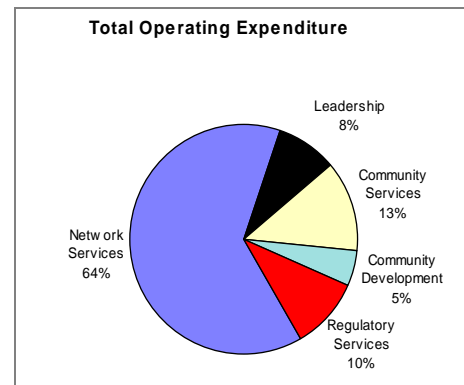
	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
Equity at the start of the Period	376,276	377,124	377,124
Net Surplus/(Deficit) for the year	843	1,043	801
Increase in Revaluation Reserves	-	-	(88)
Equity at the end of the Period	<u>377,119</u>	<u>378,167</u>	<u>377,837</u>

Prospective Statement of Cashflow

	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
Operating Activities			
Cash to be provided from:			
Rates	16,788	17,526	17,399
Fees, Charges and Subsidies	8,212	8,686	8,830
	<u>25,000</u>	<u>26,212</u>	<u>26,229</u>
Cash to be applied to:			
Employees and Suppliers	17,774	18,308	18,892
Interest on Loans	222	600	310
Net Taxes paid	31	31	31
	<u>18,027</u>	<u>18,939</u>	<u>19,233</u>
Net Cash flows from Operating Activities	6,973	7,273	6,996
Investing Activities			
Cash to be provided from:			
Decrease in Investments	-	-	-
Sale of Assets	1,750	500	500
	<u>1,750</u>	<u>500</u>	<u>500</u>
Cash to be applied to:			
Acquisition of Investments	94	74	75
Operating & Infrastructural Asset Acquisitions	11,971	13,439	13,802
	<u>12,065</u>	<u>13,513</u>	<u>13,877</u>
Net Cash flows from Investing Activities	(10,315)	(13,013)	(13,377)
Financing Activities			
Cash to be provided from:			
Lease Receipts	28	28	28
Loans Raised	4,500	6,000	6,650
	<u>4,528</u>	<u>6,028</u>	<u>6,678</u>
Cash to be applied to:			
Lease Payments	28	28	28
Landfill Liability Reduction	202	247	247
Loan Repayments	-	-	-
	<u>230</u>	<u>275</u>	<u>275</u>
Net Cash flows from Financing Activities	4,298	5,753	6,403
NET CHANGE IN CASH HOLDINGS	956	13	22
Plus Opening Cash	(1,000)	(44)	(13)
CLOSING CASH BALANCE	<u>(44)</u>	<u>(31)</u>	<u>9</u>
Represented by:			
Cash at Bank	(45)	(32)	8
Petty Cash	1	1	1
	<u>(44)</u>	<u>(31)</u>	<u>9</u>

Prospective Overall Activity Statement

	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
OPERATING EXPENDITURE			
Network Services	14,780	15,237	15,083
Leadership	1,865	1,948	2,013
Community Services	2,900	3,018	3,019
Community Development	1,071	1,210	1,305
Regulatory Services	2,077	2,146	2,361
	<u>22,693</u>	<u>23,559</u>	<u>23,781</u>
Less Internal Interest	1,228	1,523	1,195
TOTAL OPERATING EXPENDITURE	<u>21,465</u>	<u>22,036</u>	<u>22,586</u>
LESS OPERATING REVENUE			
Fees and Charges	1,879	1,935	2,133
Subsidies	3,386	3,713	3,596
Targeted Rates	10,640	11,058	10,934
General Rates	6,146	6,466	6,347
TOTAL OPERATING REVENUE	<u>22,051</u>	<u>23,172</u>	<u>23,010</u>
OPERATING SURPLUS/(DEFICIT)	<u>586</u>	<u>1,136</u>	<u>424</u>



Balanced Budget Statement

Council is required to operate a balanced budget for each activity, i.e. Council's revenues in any particular year must be set to meet that years projected operating expenses. Exceptions are available and prior year surpluses or future years surpluses may be used to offset any short funding in a particular year (Operating expenses includes depreciation and interest costs).

Council aims to apply the balanced budget criteria for each activity. However on occasions deficits are projected that may occur over a few years in one or more activities. The prior year/future year surplus offset has been applied in these situations. Generally this is where there has been a sizeable increase in the depreciation of major assets due to the revaluation of the assets. Council has the view that deficit funding or consuming prior years surpluses or anticipating future years surpluses is a prudent financial decision to make.

Council operates a balanced budget at a Council level, i.e. across all activities. However during the term of this plan we do show some activities not fully funding operating expenses in every year.

For the Water and Stormwater activities Council has applied the prior/future year surpluses to offset the deficits projected.

In the case of the Wastewater activity the deficit funding extends beyond a couple of years. Council has taken the view that deficit funding over the next few years and relying on future surpluses is a financially prudent and acceptable course of action. In making this decision Council was mindful of the considerable capital work done in the last five years where all major treatment plants have been upgraded, resource consents have been renewed and there is minimal capital work forecast over the next fifteen years. Council has confidence in the forecasts that show operating surpluses will be generated in the future and will apply those to offset the deficits projected.

Democracy, RMA Policy and Pensioner Housing have expenditure that is cyclical in nature. Council has determined that is appropriate to smooth the funding for these activities over the life of the Plan by applying the forecast surpluses to offset the deficits.

Within the Community Initiatives activity Council intends to grant funds to Waihi College for heating of the swimming pool. This pool will be available for use by the public. It intends to fund this by accumulated financial contributions considering the long term nature of the benefits resulting from the expenditure.

Prospective Movement in Public Debt

	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
Opening Balance	1,128	5,628	1,672
Less Repayments	-	-	-
Plus New Loans Drawn Down	4,500	5,994	6,650
Term Debt	5,628	11,622	8,322
Interest Expense as a percentage of Rates Revenue	1.7%	4.4%	2.3%
Interest Expense as a percentage of Total Revenue	1.0%	2.5%	1.3%
Long Term Liabilities per Rating Unit	\$ 655	\$ 1,326	\$ 925

Notes to the Financial Statements

Note 1: Statement of accounting policies for the forecast years 2006/07

1. PROJECTED FINANCIAL STATEMENTS

The forecast financial statements have been prepared in accordance with the requirements of the Local Government Act 2002. It may not be appropriate for the information disclosed in this Annual Plan to be used for purposes other than those for which it is prepared. The accounting principles established by the New Zealand Institute of Chartered Accountants have been applied in the preparation of this Annual Plan.

These financial statements constitute a forecast in terms of Financial Reporting Standard No. 42. Actual results for the periods covered are likely to vary from this forecast. The financial information contained within this document is prospective financial information in terms of accounting standard FRS42. The purpose for which it has been prepared is to enable ratepayers, residents and any other interested parties to obtain information about the expected future financial performance, position and cashflow of Hauraki District Council for the 2007/08 financial year.

In relation to that standard, the financial information for the 2007/08 financial year is considered to be a "forecast". The actual results achieved for the same period are likely to vary from the information presented, and may vary materially depending upon the circumstances that arise during that period.

2. REPORTING ENTITY

Hauraki District Council (HDC) is a territorial local authority governed by the Local Government Act 2002. The primary objective of HDC is to provide goods or services for the community or social benefit rather than making a financial return. Accordingly, HDC has designated itself as public benefit entity for the purposes of New Zealand equivalents to International Financial Reporting Standards (NZ IFRS).

3. MEASUREMENT BASE

The general accounting principles recognised as appropriate for the measurement and reporting of results and financial position on a fair value basis, modified by the revaluation of certain fixed assets, have been followed.

The financial statements are presented in New Zealand dollars and all values rounded to the nearest thousand dollars (\$000).

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 94, 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 Annual Plan have been prepared in compliance with FRS-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 2008 estimates have been re-stated accordingly.

4. ACCOUNTING POLICIES

The following accounting policies, which materially affect the measurement of results and financial position have been applied:

a) Revenue

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 as income on the due date for each instalment.
- Water billing revenue is recognised on an accrual basis. Unbilled usage, as a result of unread meters at year end, is accrued on an average usage basis. Traffic and parking infringements are recognised when tickets are issued.
- Government grants are recognised as income when conditions associated with the grant approval have been fulfilled.
- Other grants and bequests, and assets vested in Council with or without conditions are recognised as revenue when control over the assets is obtained.
- Interest income is accrued on a time basis at the coupon rate, from the date of investment to balance date.
- Dividends are recognised when received.
- Other levies and charges are recognised as income when the goods or services have been supplied.

b) Investments

Loans & Advances

These are classified as Loans & Receivables and valued at amortised cost.

Shares in Companies

These are classified as Available for Sale and are valued at Fair Value.

TV Combined District Emergency Plan Unit

This investment is classed as a joint venture of which the council has a 27% share. It is accounted for using the equity method, meaning that 27% of the equity in the joint venture is recorded as the investment.

c) Trade and other Receivables

Trade and other receivables are valued at amortised cost using the effective interest method, less any provision for impairment. A provision for impairment of receivables is established when there is objective evidence that HDC will not be able to collect all amounts due according to the original terms of receivables.

d) Stocks/Inventories

Stocks are valued at the lower of cost or net realisable value, less any provisions for damaged or obsolete items. Quarry metal stocks are valued at the lower of cost, using the cost of extraction including production overheads, and net realisable value.

e) Taxation

(i) Goods and Services Tax

The forecast financial statements have been prepared on a GST exclusive basis with the exception of debtors and creditors, which are stated with GST included. The balance of GST at 30 June each year is shown as a creditor in the Statement of Financial Position.

(ii) Fringe Benefit Tax

Where a fringe benefit tax liability arises this has been charged to operating expenditure.

f) Special Funds

In accordance with the Local Government reorganisation scheme Special Funds set up by the former authorities under the Local Government Act 1974, have been set aside for specific purposes. These are disclosed under the category Council Created Reserves.

g) Maintenance and Capital Expenditure

Capital expenditure is expenditure that adds to the service potential or usefulness of an asset for more than one accounting period either by lengthening the asset's useful life or by increasing its capacity. Capital expenditure is debited to asset accounts and allocated to the current and future periods through depreciation. Maintenance expenditure is debited to expense accounts when incurred and is matched against revenue in that period.

h) Biological Assets

Council has had its forestry assets professionally valued as at 30 June 2006 by P F Olsen and Company, a recognised forestry valuer. The basis used to value the forests was the expected yield at maturity. Fair value is determined based on the present value of expected net cash flows discounted at a current market determined pre-tax rate. Trees are assumed to reach maturity twenty-eight years from the date of planting. New plantings since the date of valuation have been included at cost. Gains or losses arising on initial recognition of biological assets at fair value less estimated point of sale costs and from a change in fair value less estimated point of sale costs are recognised in the statement of financial performance. The costs to maintain the forestry assets are included in the statement of financial performance.

i) Non Current Assets held for sale

The only assets currently included in this category is property held for sale.

The majority of property intended for sale relates to two subdivisions that Council has developed in Ngatea and Waihi. Council has accepted deposits on some of these sections prior to balance date and expects all remaining sections to be sold by 30 June 2008.

Council has capitalised the cost of the land, design/survey fees, power and telephone reticulation, and other expenses directly associated with the project. Council considers the amounts capitalised to be less than net realisable value. Properties intended for resale are valued at the lower of cost or net realisable value.

Expenditure incurred on the development of roading, including footpaths and kerb and channelling, wastewater and water reticulation and stormwater have

not been included. The cost of these assets has been added to the appropriate infrastructural classification.

Non-current assets held for sale are classified as held for sale if their carrying amount will be recovered principally through a sale transaction, not through continuing use. Non-current assets held for sale are measured at the lower of their carrying amount and fair value less costs to sell.

Any impairment losses for write-downs of non-current assets held for sale are recognised in the statement of financial performance.

Any increases in fair value (less costs to sell) are recognised up to the level of any impairment losses that have been previously recognised.

Non-current assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale. Interest and other expenses attributable to the liabilities of a disposal group classified as held for sale continue to be recognised.

j) Investment Properties

Properties which are held for capital appreciation or to earn rental returns or with no intended future use, are classified as Investment Properties. These properties are valued at fair value as determined by a registered valuer. Any change in fair value is recorded as income or expenditure in the Income Statement.

k) Intangible Assets

Computer Software

Computer Software is depreciated on a straight line basis that will spread the cost of the asset, less any residual value over the expected useful life of the asset. The range of expected useful life of software is 3 to 5 years.

l) Property, Plant and Equipment

Operational assets, being tangible assets such as land, buildings, library books, plant and equipment, and motor vehicles.

Restricted assets, being property, owned by HDC which provide a benefit or service to the community and cannot be disposed of because of legal or other restrictions, such as parks and reserves, landfill post closure.

Financial Statement

Infrastructure Assets, being the fixed utility systems owned by HDC. Each infrastructural asset class includes all items that are required for the network to function, for example, wastewater reticulation includes reticulation piping and wastewater pump stations. These are generally not regarded as tradable.

Initial Recognition

The cost of purchased property, plant and equipment is the initial purchase price plus directly attributable costs of bringing the assets to the location and condition necessary for their intended use. Constructed assets are initially recorded at the cost of construction (including materials and direct labour), costs of obtaining Resource Management Act consents and other direct costs. These are initially recorded as work in progress until the asset is ready for productive use. When the asset is ready for productive use it is capitalised and the ongoing operating are recorded as expenses.

Subsequent recognition

Land and buildings and restricted assets are carried at fair values which reflect the current market values, which is the amount that would be expected from an orderly sale. Land and Buildings are re-valued every three years

All land and buildings are currently recorded at rating valuation as at 1 July 2003, plus additions/development at cost, less disposals. These valuations have been confirmed by Valuation and Management Services Ltd, qualified valuers, as being suitable for financial reporting.

Infrastructural assets are also carried at fair value, which is deemed to be depreciated replacement cost because the assets are of a specialised nature. The depreciated replacement costs are determined on the basis of valuations prepared every three years. The revaluation process involves assessing the current optimised replacement cost on a brownfields basis, using highest and best use basis and remaining useful lives. Infrastructural assets will be next re-valued as at 1 July 2008.

Roading and above-ground Water, Wastewater, Stormwater and Drainage Assets were valued by MWH New Zealand Ltd as at 30 June 2005. The valuation as at 30 June 2005 of belowground Water, Wastewater, Stormwater, Drainage Assets and resource consents were prepared by

Council staff and peer-reviewed by MWH New Zealand Ltd. Land under roads was valued by Opus International Consultants Ltd as at 30 June 2002 using the average market value of land by ward and land use category.

All additions since the latest valuation are brought into the accounts at cost and depreciated in the year following construction.

Motor vehicles, office equipment and work in progress are carried at cost less accumulated depreciation.

The changes in the value of each class of property, plant and equipment as a result of the revaluations are recorded in a revaluation reserve. HDC maintains a revaluation reserve for assets. Where cumulative decreases exceed cumulative increases in the value of a class of assets, the net amount is recognised as an expense in the statement of financial performance. Any revaluation increase is credited to the asset class revaluation reserve, except to the extent that it reverses a revaluation decrease for the same asset previously charged as an expense in the statement of financial performance. Any accumulated depreciation at the date of the revaluation is transferred to the gross carrying amount of the asset and the asset cost restated to the revalued amount.

Library Books are valued annually and are valued at depreciated replacement cost as at 30 June 2006 by Council staff, assuming the books are on average half way through their useful life.

Additions

The cost of an item of property, plant and equipment is recognised as an asset if, and only if, it is probable that future economic benefits or service potential associated with the item will flow to HDC and the cost of the item can be measured reliably.

In most instances, an item of property, plant and equipment and any additions to existing is recognised at its cost. Where an asset is acquired at no cost, or for a nominal cost, it is recognised at fair value as at the date of acquisition.

Costs incurred subsequent to initial acquisition are capitalised only when it is probable that future economic benefits or service potential associated with the item will flow to HDC and the cost of the item can be measured reliably.

Financial Statement

Impairment

Asset carrying values are reviewed at the end of each year to determine whether there is any indication that the assets have suffered an impairment loss or increase in fair value. If any such indication exists, the fair value of the asset is estimated in order to determine the extent of the impairment loss or gain (if any). If the fair value of an asset is estimated to be less than its carrying amount, the carrying amount of the asset is reduced to its fair value. An impairment loss is recognised as a revaluation decrease and any gain in value as a revaluation increase for all classes of assets other than motor vehicles and office equipment. For the non-revalued asset classes of motor vehicles and office equipment, impairment losses are recognised as an expense in the statement of financial performance.

Disposals

Gains and losses on disposals are determined by comparing the proceeds with the carrying amount of the asset. Gains and losses on disposals are included in the statement of financial performance. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of those assets are transferred to retained earnings.

(iii) Depreciation

Land and Assets Under Construction: Land and assets under construction are not depreciated.

All other assets are depreciated on a straight line basis that will spread the cost of the asset, less any residual value, over the expected useful life of the asset. The useful lives of assets have been identified on a component-by-component basis. A summary of the range of expected useful lives of assets follows:

The useful lives of assets, excluding buildings, have been identified on a component-by-component basis.

Roading

Seal (10-70 years)
Basecourse (30 - 75 years)
Surface Water Channels (10-20 years)
Culverts (50-60 years)
Footpaths (15-50 years)
Bridges (50-100 years)

Buildings

Structure (80 years)
Roof cladding (30 years)
Electrical/Mechanical (25 years)
Plumbing (30 years)
Internal wall linings (25 years)
Lifts (25 years)
Air Conditioners (15 years)
Site Improvements (25 years)

Other Assets

Water Reticulation (60 - 120 years)
Water Treatment (8 - 150 years)
Wastewater (10 - 100 years)
Computer Hardware (3 years)
Stormwater/Drainage (20 - 200 years)
Fixtures & Fittings (5-10 years)
Communications Equipment (5 years)
Heavy Plant & Machinery (8 years)
Light Plant (2-5 years)
Motor Vehicles - Cars & Utilities (3-5 years)

Assets purchased during the financial year are depreciated on a remaining month's basis.

HDC owns a number of properties, which are maintained primarily to provide housing to pensioners. The receipt of market-based rental from these properties is incidental to holding these properties. These properties are held for service delivery objectives as part of the HDC's social housing policy. These properties are accounted for as property, plant and equipment.

m) Loans and Borrowing

All loans 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

Financial Statement

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 Income Statement when the liabilities are derecognised and as well as through the amortisation process.

n) Borrowing Costs

Borrowing costs are recognised as an expense when incurred.

o) Overhead Allocation

The cost of Support Services has been fully allocated over the significant activities. The costs of servicing external debt have been allocated to the internal treasury function, which charges and pays interest to each separately rated activity on the basis of its forecast opening cash position.

p) Employee Entitlements

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.

Provision is made in respect of the group's liability for annual leave, long service leave, and retirement gratuities. These have been calculated on an actuarial entitlement basis at current rates of pay, except for annual leave which is on an actual basis. Actuarial gains and losses are recognised immediately as income or expense in the Income Statement.

Sick leave does not vest but is permitted to accumulate. 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 materially significant.

q) Statement of Cashflows

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. Operating activities include cash received from all income sources of Council and record the cash payments made for the supply of goods and services.

Investing activities are those activities relating to the acquisition and disposal of non-current assets.

Financing activities comprise changes in the equity and debt capital structure of Council.

r) 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 Aftercare Provision

Council has responsibility for the closure and aftercare of three closed landfills and has recognised its liability for these costs as a provision. The provision is measure based on the present value of future cash flows expected to be incurred, taking into account future events including new legal requirements and known improvements in technology. The provision includes all 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 risks specific to Council.

s) Financial Instruments

Council is party to financial instruments as part of its normal operations. These financial instruments include bank accounts, investments, debtors, creditors and loans. All financial instruments are recognised in the Balance Sheet and all revenues and expenses in relation to financial instruments are recognised in the Income Statement. Except for loans, which are recorded at cost, and those items covered by a separate accounting policy, all financial instruments are shown at their estimated fair value.

t) Leases

Finance Leases

A finance lease is a lease that transfers to the lessee substantially all the risks and rewards incidental to ownership of an asset, whether or not title is eventually transferred.

At the commencement of the lease term, HDC recognises finance leases as assets and liabilities in the statement of financial position at the lower of the

Financial Statement

fair value of the leased item or the present value of the minimum lease payments.

The amount recognised as an asset is depreciated over its useful life. If there is no certainty as to whether HDC will obtain ownership at the end of the lease term, the asset is fully depreciated over the shorter of the lease term and its useful life.

The lease assets are depreciated over the period the Council is expected to benefit from their use. 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 the Income Statement in accordance with the Council's policy on borrowing costs.

Operating Leases

An operating lease is a lease that does not transfer substantially all the risks and rewards incidental to ownership of an asset. Lease payments under an operating lease are recognised as an expense on a straight-line basis over the lease term.

Rental income from operating leases is recognised on a straight-line basis over the term of the relevant lease. Initial direct costs incurred in negotiating an operating lease are added to the carrying amount of the leased asset and recognised over the lease term on the same basis as the lease income.

5. CHANGES IN ACCOUNTING POLICIES

There have been some changes to accounting policies from previous years to comply with the New Zealand International Financial Reporting Standards and the effects of these changes are detailed below. Apart from the impacts of the NZIFRS standards, other policies have been applied on a consistent basis with previous years.

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

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	376,150
<i>Adjustments to General Equity</i>	
a) Transfer from Asset Revaluation Reserve	1,850
b) Transfer from Forestry Revaluation Reserve	708
<i>Adjustments to retained earnings</i>	
c) Changes in valuation of employee entitlements	85
d) Changes in value of investments (Civic Insurance Shares)	40
<i>Adjustments to Forestry reserve</i>	
b) Transfer to General Equity	(708)
<i>Adjustments to Asset Revaluation Reserve</i>	
a) Transfer to General Equity	(1,850)
Total equity under NZ IFRS	<u>376,275</u>

- a) Under NZIFRS-40 "Investment Property" any existing investment property revaluation reserve must be transferred to General Equity. The transferred relates to the revaluation of only those assets classified as "Investment Properties".
- b) Under NZIFRS-41 "Agriculture" any existing forestry revaluation reserve must be transferred to General Equity. This transfer includes the \$672,000 previously included in the forestry revaluation reserve together with the \$36,000 revaluation to bring the Forestry asset up to the valuation as at 30 June 2006 of \$714,000.

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- c) 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 total equity.
- d) Fair value movements in the Civic Insurance share investment under NZ IAS 39 “financial instruments; recognition and measurement”: has resulted in an increase in total equity.

6. 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.

Financial Statement

Note 2: Financial Assumptions

Forecasting Assumptions - Financial	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
<p>Inflation - Council has included allowances for inflation in this LTCCP.</p> <p>Council has used inflation projections prepared by BERL (Business and Economic Research Limited) on behalf of Local Government specifically for the purposes of inclusion in local government's long term plans.</p> <p>Separate inflation projections have been used for individual cost categories for each year of the 10 year projections. For details of the indexes used please refer to the table at the foot of this section.</p>	That inflation will be significantly higher or lower than forecast.	Medium	<p>Inflation is affected by external economic factors.</p> <p>Council's costs and the income required to fund those costs will change by the difference between the actual rate of inflation and the rate of inflation used in the forecast.</p> <p>Council has relied on the current parameters the Reserve Bank is required to operate under in terms of inflation being held within the range of 1.5% to 3%. A 1% increase in inflation would increase operating costs by approximately \$170,000 and asset acquisitions by approximately \$120,000.</p>
<p>Interest – Interest on Term Debt is calculated at 8.0% per annum. Interest on Investments is calculated at 7.0%</p>	That interest rates will change from those used in the calculations.	Medium	Interest rates are influenced by international economic factors. Council will manage this through interest-rate risk management instruments authorised in the Borrowing Management Policy for external debt and by using internal borrowing as much as possible.
<p>Land Transport New Zealand (LTNZ) - Council currently receives subsidy income at a rate of 54% from LTNZ for qualifying roading expenditure. This rate has been used for all years in the 10 year plan.</p>	That the rate of subsidy will change from the current rate.	Medium	<p>The rate of subsidy may be influenced by general economic pressures and changes in national roading priorities.</p> <p>A 1% reduction in subsidy would amount to a reduction in income of \$50,000.</p>
<p>Revaluation – The projections provide for changes in asset valuations every three years based on capital works, retired assets and the amount of inflation over that period of time.</p>	<p>That the cost of constructing/replacing assets will be significantly higher or lower than forecast.</p> <p>That assets are not replaced at the times indicated in the plan.</p>	Medium	The value of Council's assets and subsequent depreciation expense may change as a result of changes in valuation methodologies or cost changes significantly different to those projected.
<p>Vested Assets – No vesting of assets has been included in the plan.</p>	That Council will have assets vested thereby increasing the depreciation expense in subsequent years.	High	<p>Vested assets fluctuate considerably from year to year but historical levels have not been significant.</p> <p>Financial effect of uncertainty is unable to be quantified but is expected to be low.</p>

Financial Statement

Forecasting Assumptions - Financial	Risk	Level of Uncertainty	Reasons and Financial Effect of Uncertainty
Funding Sources – Sources of funds are as per the Revenue and Financing Policy.	That some user charges may not be achievable.	Low	Levels of charges have been set at previously achieved levels.
Capital Works Costs – On average, costs of major capital works will not vary significantly from costs estimated at the concept stage.	That some project costs turn out greater than estimates resulting in increased debt levels.	Medium in years one to three but higher further out.	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, consent conditions, etc.
Asset Life – Useful lives of assets is as recorded in asset management plans or based upon professional advice – refer to the Accounting Policies in Note 1.	That assets wear out earlier than estimated.	Low	Asset life is based upon estimates of engineers and valuers. <u>Asset Replacements</u> Capital projects could be brought forward in event of early expiration of assets affecting interest costs (depreciation expense may also increase.) The negative impacts would be at least partially offset by other assets lasting longer than estimated.

INFLATION BY COST INDEX BY YEAR

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Roading	2.6%	2.4%	2.4%	2.1%	2.1%	1.8%	1.7%	1.5%	1.6%
Property/Parks	2.9%	2.8%	2.7%	2.5%	2.3%	2.2%	2.0%	1.7%	1.8%
Water	4.2%	4.2%	4.0%	3.8%	3.6%	3.4%	3.2%	2.9%	2.9%
Energy	4.1%	4.0%	3.9%	3.7%	3.5%	3.3%	3.0%	2.8%	2.8%
Staff	2.5%	2.5%	2.3%	2.1%	2.0%	1.9%	1.7%	1.5%	1.5%
Other	3.1%	3.1%	2.8%	2.7%	2.6%	2.4%	2.1%	2.0%	1.9%
Pipelines	4.6%	4.5%	4.3%	4.2%	4.0%	3.7%	3.5%	3.2%	3.3%
Earthmoving	3.4%	3.2%	3.2%	2.9%	2.8%	2.6%	2.4%	2.1%	2.2%
Private Labour	2.5%	2.5%	2.3%	2.1%	2.0%	1.9%	1.7%	1.4%	1.6%

Financial Statement

Note 3: Explanation of Variances

Prospective Income Statement

Total Operating Expenditure is \$455,000 greater than forecast. This comprises:

- Increased costs to process greater numbers of consents (\$172,000)
- Previously unbudgeted walking and cycling strategy (\$70,000)
- Road safety programme (\$72,000)
- A number of smaller variances.

Prospective Statement of Cashflows

Cash to be applied to employees and suppliers is \$485,000 greater due to the increases above.

Cash to be provided from loans raised is also \$550,000 greater due to increased acquisition of infrastructural assets (\$363,000) and previously forecast operating cash surpluses not available to fund asset acquisitions.

Prospective Balance Sheet

Property, Plant and Equipment is \$3.7 million less than forecast. This is due to projects expected to be completed in 2007/08 and previous years that were deferred.

Term Debt is \$3.4 million less than forecast as the borrowings to fund the projects referred to above are not expected to be required by 2007/08.

Funded by internal/external borrowing is \$581,000 greater than forecast due to increased acquisition of assets (\$343,000) and previously forecast operating cash surpluses not available to fund asset acquisitions.

KEY VARIANCES IN CAPITAL PROGRAMME

Pouarua-Maukoro Land Drainage Scheme Southern Stage

A survey is underway to assess what level of stop bank raising is required at the Maukoro Stopbank (left bank). The Pouarua/Maukoro Final Design/Documentation, the Southern Area Works and the Ngatea Urban Pump Upgrades are to be progressed in conjunction with Environment Waikato. No detail design has been completed to date and as such the budgeted expenditure of \$1,226,000 for the scheme has been postponed from the 2007/08 year to 2009/10 based on the assumption that as design is not complete, development can not begin.

Mains upgrades

In 2006/07 it was programmed that upgrading of the water mains from Kerepehi Main Road intersection to Bush Street intersection take place. \$850,000 had been budgeted for this to take place. \$800,000 towards this upgrade has been delayed until the 2007/08 financial year.

Capital Works Schedule

LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
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Network Services

Roading

Subsidised Roothing			
Resurfacing	938	1,275	905
Major Drainage Control	220	251	150
Kerb and Channel	663	680	477
Area Wide Pavement Treatment	790	1,052	1,165
Bridge Repairs	5	5	6
Minor Safety Works	224	263	285
Subs-Reconstruction	194	-	-
Seal Extensions	170	174	158
Non-Subsidised Roothing			
Seal Extensions	330	339	320
New Vehicle Crossings	12	12	12
Kerb and Channel	-	-	95
New Street Lights	9	9	9
Walking physical work	25	5	-
Cycling physical work	10	21	-
Bridge Replacements	-	-	-
Plains Unallocated Works	30	51	51
Footpath Replacements	39	35	35
Footpaths Additional	60	72	72
Vehicle Crossings	12	12	12

Financial Statement

	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
Water			
Kaimanawa			
Connect to Kerepehi/Paeroa	-	-	-
Treated Water reservoir	-	-	-
Other	1	1	1
Karangahake			
Connect to Paeroa	-	63	63
Treated Water Storage	-	-	-
Mains from New Reservoir	-	-	-
Other	4	7	7
Ohinemuri			
Decomission Dams	5	104	104
Mains Upgrades	-	-	-
Te Aroha Wilkies Bridge	25	-	-
Waihi Rd SH 2 - Bottle to Catholic School	-	-	-
Waihi Rd SH 2 - Catholic School to Reservoir Rd	-	-	-
Rotokohu Rd	8	-	-
SH26 past Hubbard Rd	25	25	26
Other	2	2	2
Paeroa			
Sludge Disposal	70	-	73
Treatment Upgrade	-	-	-
Raw Water Main Replacement	-	-	-
Raroa Rd	-	-	-
Princess St	-	-	-
Willoughby Street	-	31	31
Kennedy St	-	16	16
Tower St	-	-	-
Andrew St	-	-	-
Other	9	28	28

Financial Statement

	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
Plains			
Mains Upgrades	-	-	-
SH2 from Kerepehi Main rd int. to Bush st int.	850	-	800
Orchard east Rd	-	-	-
Bush Rd section 1 (Orchard East to Piako)	-	-	-
Bush Rd section 2 (Piako to Pipiroa Pump)	-	-	-
SH25 from Bush Rd int. towards Kopu	-	-	-
West end of Fisher to Netherton	-	-	-
Kerepehi Waitakaruru Feeder	-	-	-
Hopai West 1	-	-	-
Hopai West 2	-	-	-
Mains Renewals			
Pipiroa Rd 100mm Cast Pipiroa End	-	21	21
Ponui Ave	-	13	13
Raratuna St West	21	-	-
Reservoir Canal off Riding Rd	-	-	-
Parfit Place	-	-	-
Steen Rd Raw Water Main	30	31	31
Mains Trunk Hauraki; Wharepoa to SH2	-	-	-
Mains Trunk; Kerepehi to Huirau	-	-	-
Other	13	5	5
Meter Replacements	20	21	21
Resource Consent (Mangatarata Take)	-	-	-
Resource Consent (Mangatarata Temp Weir)	-	-	-
Resource Consent (Place Silt)	-	-	-
Resource Consent (Desilt Dam)	-	-	-
Resource Consent (Borefield Take)	-	-	-
Resource Consent (Steen Rd Dam)	-	-	-
Resource Consent (Waitak. Take)	-	-	-
Public Health Risk Management Plan	-	-	-
Treatment Minor Upgrades	615	10	525
Kerepehi Sludge Option	100	-	-

Financial Statement

	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
Kerepehi WTP Galv Protect	-	-	-
Kerepehi Treated Storage	-	-	-
Kerepehi Treatment Upgrade	1,900	1,980	1,850
Waitakaruru Decommission Steen Rd Dam	-	-	-
Waitakaruru Raw Water Storage	-	1,563	1,563
Waitakaruru Treated Water Storage	-	-	-
Waitakaruru Treatment Upgrade	-	-	-
Waitakaruru WTP bores servicing (2 at a time)	-	25	25
Waihi			
Mains Upgrading			
Dean Cres to assist with the Waikino Link	-	-	-
Fire Fighting Capacity, Hydrant locations and mains upgrades	-	-	-
Mains Renewal			
SH2 Wrigley- Cannon	-	-	-
SH2 Wrigley- Margaret- Cannon across road in berm	24	-	25
SH2 Wrigley- Margaret- Cannon- Cornwall	-	-	-
Mataura	13	-	-
Toomey St	-	-	-
Seddon Ave	-	-	-
Moresby Ave Fire Fighting requirement	-	42	42
Smith St	-	-	-
Rosemont Rd	-	-	-
Consuls st	-	-	-
Meter Replacements	3	3	3
Resource Consent Renewal (Waitete Take)	40	-	42
Resource Consent Renewal (Walmsley Take)	-	-	-
Resource Consent Renewal (Walmsley Structure)	-	-	-
Resource Consent Renewal (Backwash)	-	-	-
Raw Water Source Storage	300	-	313
WTP Plant Upgrade	-	-	-
Other	15	10	10

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	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
Waikino			
Clean Dam /Decommission	-	-	-
New Main Connecting to Waihi	-	-	-
Resource Consent Renewal (Mangakara take)	25	-	-
Other	7	6	6
Wastewater			
Kerepehi			
Resource Consent Renewal	5	-	-
Treatment Investigations	15	-	-
Treatment Upgrades	-	125	125
Aerator Replacement	-	-	-
Pond De sludge	-	-	-
Upgrade rising main from Domain P/S	5	-	-
Ngatea			
Reticulation Mains replacement	-	-	-
WWTP Slag replacement	-	-	-
Paeroa			
Infiltration/mains replacement/extension	40	42	42
Replacement lines from investigation/monitoring programme.	-	-	-
Septage Facility	160	-	-
Reticulation extensions	40	-	-
Inflow testing	15	16	31
Flow Monitor	15	-	16
New STP sludge disposal	-	-	-
Other	-	26	26
Waihi			
Victoria St Rising Main construction	-	313	313
Victoria St Pump Replacement	80	-	83
East End extensions; Council Share	25	26	26
Other	5	-	-

Financial Statement

	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
Waitakaruru			
Extend Reticulation	120	52	126
Other	44	-	46
Whiritoa			
Coppicing	35	36	36
WWTP forest irrigation extension	-	-	-
Desludging Ponds	-	-	-
Mako PS odour treatment	15	-	-
WWTP Telemetry	-	5	5
Inlet Screens at WWTP	-	-	-
Other	15	-	-
General			
Pump Replacements	15	-	-
Pump Station Upgrades	-	13	13
Cabinet Upgrades	18	-	19
Pump Station Telemetry Upgrade and extension	-	10	10
CCTV Investigations	6	8	8
Main Trunk Models	10	-	10
Sub Catchment Models	-	16	16
Pipe Performance Models	-	-	-
Asset Management System	5	5	5
District Sludge Disposal Investigations	-	10	10
Other	10	-	-
Land Drainage			
Eastern Plains			
Turua S/W Improvements	30	31	31
Kerepehi S/W Improvements	20	21	21
Other	15	10	10

Financial Statement

	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
Western Plains			
Piping Ngatea Township	50	52	52
Maukoro Stopbank LB	-	103	103
Van Eyk Replacement	-	-	-
Waitakaruru Floodgate Upgrade/Relief Structure	-	-	-
Pouarua/Maukoro Final Design/Documentation	100	103	103
Pouarua/Maukoro Southern Area Works	-	1,160	-
Ngatea Urban Pump Upgrades	-	103	103
Smythes FG Replace	80	-	-
Miscellaneous Renewals	30	46	46
Waitakaruru Stopbank right bank	60	-	-
Indian to Waitakaruru	60	-	-
Pump Screens	-	-	-
Waitakaruru U/StW SH	20	-	-
Catchment Management Plan	10	-	-
Tirohia-Rotokohu			
Kauoiti Stopbank Reconstruction	-	-	-
Stormwater			
Paeroa Urban Stormwater			
Arney St	-	105	105
Arney/Wood	10	-	-
Arrow St	35	-	-
Marshall St	150	-	-
Wharf St	150	-	-
Hill St	-	52	52

Financial Statement

	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
Telemetry for Criterion Pump	12	-	-
Main Drain Retaining	15	-	-
Normanby Rd	20	42	42
Miscellaneous Renewals	-	-	-
Other	5	-	-
Waihi Urban Stormwater			
Miscellaneous Upgrades	30	31	31
Morgan Park S/Water Line Renewal	-	49	49
Catchment Mgmt Plan	10	-	-
Whiritoa Beach Outfalls	12	13	13
School Lane	50	-	-
Miscellaneous Renewals	25	26	26
Barry Rd	-	63	63
Consent Renewals	-	5	5
Solid Waste			
Paeroa RTS - Slab Replacement/Rehabilitation	48	-	48
Waihi RTS - Mobile Compactor	45	-	-
Waihi RTS - Roadway Reseal	-	-	-
Ngatea Recycling Depot	-	10	10

Financial Statement

LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
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Community Services

Parks and Reserves

State Highway Two Reserves			
Karangahake Reserve Toilet Holding Tank	50	-	-
Passive Reserves			
Reserve Management Plan	10	-	-
Paeroa Domain			
Reseal Internal Roads	-	-	-
Sports Field Drainage	150	-	-
Lights (Sports Fields)	10	144	104
Other	20	10	21
Hugh Hayward Domain			
Signage	10	-	10
New Playground	-	51	51
Sports Centre/Development	-	206	206
Morgan Park			
Netball Courts Relevel	-	10	-
Players Shelter	5	-	-
Skateboard Upgrade	20	-	-
Paeroa Reserves			
Railway Reserve - Footpaths	-	12	12
Other	11	-	-
Plains Reserves			
Turua Boat Ramp - Upgrading	20	-	-
Waihi Reserves			
Gilmour Lake - Landscape Development	-	93	93
Fishermens' Bend Carpark/Fence	40	-	-
Replace Playground Whiritoa Reserve	-	-	-
Victoria Park - Replace Rocket	25	-	-

Financial Statement

	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
Library			
New Books	50	52	52
Halls			
Paeroa War Memorial Hall			
Repaint Interior	-	-	-
Repaint Exterior	-	-	-
Stage Curtain	-	-	-
Disabled Ramp	5	-	-
Curtains	20	-	-
Tables/Chairs	20	-	-
Floors	10	-	-
Ngatea War Memorial Hall			
Paint Interior Walls	-	-	-
Paint Exterior	12	-	-
Paint Roof	10	-	-
Carpets	-	-	-
Curtains (top windows)	15	-	-
Curtains (supper room)	10	-	-
Floor Reseal	-	-	-
Waihi Events Centre			
Events Centre - Repaint Interior	30	-	-
Other	-	-	-
Waihi Memorial Hall			
Kitchen Refit	25	-	-
Carpets	-	-	-
Exterior Painting	20	-	-
Other	13	-	-

Financial Statement

	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
Public Toilets			
New Toilet Blocks			
Paeroa - Disabled Toilets Domain	9	-	-
Paeroa - Town Centre	150	-	-
Turua	-	-	-
Waitakaruru - New Toilet Block	-	93	93
Whiritoa - Sport & Recreation Reserve	-	-	-
Cemeteries			
Paeroa Cemetery			
RSA carpark extension	-	21	21
Extension (Boundary Fence)	-	-	-
Waihi Cemetery			
Upgrade Toilet/Sexton Shed	-	26	26
New Road	-	31	31
Other	5	5	5
Pools			
Paeroa Pool			
Covers	-	-	-
Upgrade Changing Sheds	-	51	51
Heating Assessment	5	-	-
Repaint Complex	15	-	-
Other	28	15	31
Ngatea Pool			
Ngatea Pool - Changing Shed Upgrade	30	-	-
Other	-	5	5

Financial Statement

	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
Other			
Waihi Community CCTV	30	-	-
LIDAR Project	125	-	-
Paeroa Streetscape	500	513	513
Ngatea Entranceway Landscaping	20	-	-
Whiritoa Entranceway	20	-	-
Waihi Museum Carpark Extension	15	-	-
Other	-	6	6
Other			
Property Development			
Council Chambers Sound System	-	-	20
Waihi Library Extension	-	257	257
Plant	415	647	655
Office Equipment	100	103	103
SAP Implementation	247	89	91
TOTAL CAPITAL EXPENDITURE	11,971	13,431	13,861

FUNDING STATEMENTS

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- Funding Impact Statement - page 92
- Rating Policy - page 93
- Rating Policy in Practice - page 103
- Summary of Rating Changes - page 106



Introduction & Overview

INTRODUCTION

Council has a series of funding documents that collectively make up the Funding Strategies. These include the Revenue and Financing Policy, Rating Policy and Funding Impact Statement.

These policies should be read as collective documents. The Revenue and Financing Policy is contained in the Hauraki Community Plan 2006-16.

The Local Government Act 2002 requires that Council has these policies in place in order to demonstrate that Council's funding approaches are transparent and the Community has an opportunity to comment on them.

Council is required to manage its finances being, revenue, expenses and other financial responsibilities in a prudent manner and in a way that provides for the current and future interests of the District.

REVENUE AND FINANCING POLICY

This policy supersedes the Council's previous Funding Policy.

There have been minor changes to the former policy to reflect changes in legislation, particularly the Local Government Rating Act 2002 has been made. In particular, targeted rates are now deemed to be a private funding source. In addition some activities have been split to provide for different funding options.

RATING POLICY

This policy provides detail on the amount required to be collected by different rating mechanisms and provides information on the activities that are funded by that rate. Note the amounts and rates in the dollar are indicative and should not be considered final.

The policy includes a comparative of the total required to be collected with the previous rating year by rate type.

This policy does not provide detailed information on the actual rates for each property. Some sample properties are included. However the figures can be used to determine the likely level of rates for the coming year.

FUNDING IMPACT STATEMENT

The Funding Impact Statement shows in a table the rates, by rate type, over the period this document covers. There is also a table of rating changes year by year.

This information can give a quick overview of trends in rates that are used to fund different activities. The statement should be read in conjunction with the Rating Policy so that the detail of each rate type can be readily determined.

Funding Statements

Funding Impact Statement

	LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's		LTCCP 2006-07 \$000's	LTCCP 2007-08 \$000's	Revised 2007-08 \$000's
General Rates				Fees and Charges			
General Rates	6,146	6,469	6,465	Solid Waste Disposal Fees	637	655	634
Targeted Rates				Building Services Fees	377	389	490
Paeroa Community Facilities	841	888	888	Dog Registration	148	152	171
Paeroa Community Facilities Business	126	153	151	Health and Liquor Licensing Fees	77	79	84
Plains Community Facilities	424	437	438	RMA Implementation Fees	257	265	348
Plains Community Facilities Business	28	28	28	Cemetery Fees	42	43	42
Waihi Community Facilities	1,014	1,050	1,063	Community Hall Fees	35	36	36
Waihi Community Facilities Business	57	59	58	Information Centre Recoveries	5	5	5
Komata North Drainage	38	39	39	Library Fees	49	51	51
Opukeko Drainage	15	15	15	Pensioner Housing Rentals	225	232	232
Tirohia Rotokohu Drainage	67	67	67	Swimming Pool Fees	12	12	12
Eastern Plains Drainage	249	256	256	Other	15	15	29
Western Plains Drainage	735	757	757	Total Fees and Charges	1,879	1,934	2,134
Refuse Collection	375	389	386	External Subsidies			
Positive Paeroa	54	41	41	Transfund Subsidies	3,386	3,713	3,596
Go Waihi	53	54	54	External Loans	4,500	6,000	6,650
Paeroa Urban Stormwater	230	253	253	Business Unit Surpluses			
Wastewater	2,441	2,549	2,549	Quarry	520	536	530
Water	3,894	4,020	3,894	Construction and Maintenance	150	155	155
Total Targeted Rates	10,641	11,055	10,937	Technical Services	6	6	6
				Workshop	2	2	2

Rating Policy

INTRODUCTION

This rating policy should be read in conjunction with Council's Revenue and Financing Policy.

At various points in this policy a level of rate or charge is specified. These are indicative figures included to give ratepayers an estimate of what their level of rates is likely to be in the coming year.

These figures are not the actual level of rates that will be assessed in the coming year, and the actual figure will not be known until the council's rating information database and the special consultative procedure are completed.

All figures in this policy are GST inclusive.

GENERAL RATES

Council proposes to set a Uniform Annual General Charge, and a Differential General Rate based on Capital Value, for the purpose of funding leadership, libraries, solid waste disposal, roading, regulatory services, parks and reserves, drainage, community growth, community initiatives, and other sundry activities.

UNIFORM ANNUAL GENERAL CHARGE

Council proposes to set on each rating unit within the District, a uniform annual general charge.

In the 2007/08 year this charge is estimated to be \$255.

The revenue sought is approximately \$2,088,000.

DIFFERENTIAL GENERAL RATE

Council proposes to set on each rating unit within the District, a capital value general rate. The capital value general rate will be set on a differential basis based on land use.

The categories are:

- Residential and Rural Land Use - all rating units used primarily for residential, recreational, cultural or primarily or predominately for the purposes of agriculture, viticulture, horticulture or silviculture.
- Commercial, Industrial and Utility Land Use - all rating units used for commercial or industrial purposes, including utility networks.
- Mineral Extraction Land Use - all mineral value rating units that are not used in gold mining.
- Mining Land Use - all mineral value rating units that are used in gold mining.

The 2007/08 estimated rates (in cents per dollar of capital value) per category are:

Category	Estimated Rate in the Dollar	Revenue Sought %	Revenue Sought 2007/08	Revenue Sought 2006/07
Residential and Rural	.12003	85%	\$4,303,000	\$3,960,000
Commercial, Industrial and Utility	.18004	11%	\$550,000	\$581,000
Mineral Extraction	1.16904	1.0%	\$45,000	\$48,000
Mining	11.78617	3%	\$165,000	\$156,000

The revenue sought is approximately \$5,063,000.

Funding Statements

TARGETED RATES

Community Facilities

Council proposes to set targeted rates for each ward, based on an annual charge per rating unit for the purpose of fully and partially funding activities within the ward. These activities include cemeteries, grants and donations, domains, halls and events centres, footpaths and street-cleaning, information and visitors' centres, swimming pools, reserves, the Positive Paeroa Co-ordinator and Go Waihi, Waihi urban stormwater and other sundry activities. The charges will be set on a uniform basis per category with the categories based on the matter location.

The categories are:

- Paeroa Ward – all rating units situated within the Paeroa Ward.
- Plains Ward – all rating units situated within the Plains Ward.
- Waihi Ward – all rating units situated within the Waihi Ward.

Annual Charges

Council proposes to set on each rating unit within each of the wards the following annual charges.

The 2007/08 estimated charges are:

Category	Uniform Charge	Revenue Sought 2007/08	Revenue Sought 2006/07
Paeroa Ward	\$384.00	\$1,005,000	\$946,000
Plains Ward	\$239.00	\$495,000	\$446,000
Waihi Ward	\$345.00	\$1,210,000	\$1,139,000

Community Facilities - Business

Council proposes to set targeted rates for each ward, based on a differential annual charge per separately used or inhabited part of a commercial and industrial rating unit for the purpose of fully and partially funding activities within the ward. These activities include car-parks, street cleaning,

information and visitor centres, Positively Promoting the Plains, Streetscape and main street gardens. The rate funding of these activities comes partly from this targeted rate, partly from the ward based Community Facilities targeted rate and also from General rates.

The charges will be set on a differential basis on categories based on location and land use. These rates will only be assessed on separately used or inhabited commercial and industrial parts of commercial and industrial rating units. Council sets its Community Facilities Business Rate on the basis of separately used and inhabited parts.

For the purposes of this rate separately used and inhabited parts refers to the ability to use part or parts of the rating unit for independent trading operations. A separately used and inhabited part will be classified where the property has been set-up to accommodate, or is accommodating, separate businesses.

Separately used or inhabited commercial and industrial parts of commercial and industrial rating units in the rural areas of the Paeroa and Waihi Wards will be assessed an annual charge equivalent to half the annual charge assessed on urban rating units. In the Plains Ward the rural rate assessed is equivalent to 58% of the annual charge assessed on urban rating units. This is due to Positively Promoting the Plains being funded equally by urban and rural rating units.

The categories are:

- Paeroa Ward Urban – all rating units used principally for commercial and industrial purposes situated within the valuation rolls 5001, 5002, 5003 and 5004.
- Paeroa Ward Rural – all rating units used principally for commercial and industrial purposes situated within the Paeroa Ward but outside the valuation rolls 5001, 5002, 5003 and 5004.
- Plains Ward Urban – all rating units used principally for commercial and industrial purposes situated within the valuation roll 4771.
- Plains Ward Rural – all rating units used principally for commercial and industrial purposes situated within the Plains Ward but outside the valuation roll 4771.

Funding Statements

- Waihi Ward Urban – all rating units used principally for commercial and industrial purposes situated within the valuation rolls 5020 and 5030.
- Waihi Ward Rural – all rating units used principally for commercial and industrial purposes situated within the Waihi Ward but outside the valuation rolls 5020 and 5030.

Annual Charges

Council proposes to set on each separately used or inhabited part of a rating unit within each of the wards the following annual charges.

The 2007/08 estimated charges are:

Category	Uniform Charge	Revenue Sought 2007/08	Revenue Sought 2006/07
Paeroa Ward - Urban	\$724.00	\$164,000	\$137,000
- Rural	\$362.00	\$7,000	\$5,000
Plains Ward - Urban	\$340.00	\$19,000	\$19,000
- Rural	\$201.00	\$13,000	\$13,000
Waihi Ward - Urban	\$354.00	\$62,000	\$61,000
- Rural	\$177.00	\$4,000	\$4,000

Community Halls

Council proposes to set targeted rates on all rating units in Community Hall Rating Areas for the purpose of funding community halls. A separate targeted rate will be set for each Community Hall Rating Area.

Land Value Rates

Council proposes to set targeted rates, based on land value, on each of the following categories based on location.

The categories are:

- Kaihere Hall – all rating units situated within the Kaihere Hall Rating Area,

- Patetonga Hall – all rating units situated within the Patetonga Hall Rating Area.

The 2007/08 estimated rates (in cents per dollar of land value) are:

Category	LV Rate in the Dollar	Revenue Sought 2007/08	Revenue Sought 2006/07
Kaihere Hall	.00636	\$2,200	\$2,200
Patetonga Hall	.00379	\$1,600	\$1,600

Annual Charges

Council proposes to set targeted rates, based on an annual charge per separately used or inhabited part of a rating unit, on each of the following categories based on location.

The categories are:

- Hikutaia Hall – all rating units situated within the Hikutaia Hall Rating Area within the Hauraki District.
- Karangahake Hall – all rating units situated within the Karangahake Hall Rating Area.
- Kerepehi Hall – all rating units situated within the Kerepehi Hall Rating Area.
- Netherton Hall – all rating units situated within the proposed Netherton Hall Rating Area.
- Tirohia Hall – all rating units situated within the Tirohia Hall Rating Area.
- Turua Hall – all rating units situated within the Turua Hall Rating Area.
- Waikino Hall – all rating units situated within the Waikino Hall Rating Area.
- Waitakaruru Hall – all rating units situated within the Waitakaruru Hall Rating Area.

Funding Statements

In the 2007/08 year the estimated charges are:

Category	Uniform Charge	Revenue Sought 2007/08	Revenue Sought 2006/07
Hikutaia Hall	\$22.50	\$2,600	\$2,500
Karangahake Hall	\$15.00	\$2,100	\$2,000
Kerepehi Hall	\$10.00	\$2,800	\$2,800
Netherton Hall	\$20.00	\$3,100	\$3,100
Tirohia Hall	\$12.25	\$600	\$600
Turua Hall	\$13.00	\$5,000	\$5,000
Waikino Hall	\$22.50	\$4,300	\$4,350
Waitakaruru Hall	\$22.50	\$4,900	\$4,900

Land Drainage

Council proposes to set targeted rates for each of the Drainage Districts for the purpose of funding drainage activity.

Eastern Plains Drainage District Rates

Council proposes to set land value rates on a uniform basis on each rating unit within the following category based on location.

The category is:

- Eastern Plains – all rating units situated within the Eastern Plains Drainage District. The 2007/08 estimated rates (in cents per dollar of land value) are:

Category	Uniform Charge	Revenue Sought 2007/08	Revenue Sought 2006/07
Eastern Plains Drainage District	.05516	\$288,000	\$280,000

Komata North Drainage District Rates

Council proposes to set land value rates on a differential basis on all land within the following categories based on location and land classifications.

The categories are:

- Komata North Class A – all land classified as Class A within rating units situated within the Komata North Drainage District.
- Komata North Class B – all land classified as Class B within rating units situated within the Komata North Drainage District.
- Komata North Class C – all land classified as Class C within rating units situated within the Komata North Drainage District.

The 2007/08 estimated rates (in cents per dollar of land value) are:

Category	LV Rate in the Dollar	Revenue Sought 2007/08	Revenue Sought 2006/07
Komata North Class A	.09744	\$43,000	\$41,800
Komata North Class B	.06476	\$900	\$900
Komata North Class C	.03564	\$300	\$300

Opukeko Drainage District Rates

Council proposes to set land value rates on a differential basis on all land within the following categories based on location and land classifications.

The categories are:

- Opukeko Class A – all land classified as Class A within rating units situated within the Opukeko Drainage District.
- Opukeko Class B – all land classified as Class B within rating units situated within the Opukeko Drainage District.
- Opukeko Class C – all land classified as Class C within rating units situated within the Opukeko Drainage District.

Funding Statements

The 2007/08 estimated rates (in cents per dollar of land value) are:

Category	LV Rate in the Dollar	Revenue Sought 2007/08	Revenue Sought 2006/07
Opukeko Class A	.27100	\$9,000	\$7,200
Opukeko Class B	.22800	\$8,000	\$8,800
Opukeko Class C	.03800	\$600	\$600

Tirohia-Rotokohu Drainage District Rates

Council proposes to set land value rates on a differential basis on all land within the following categories based on location and land classifications.

The categories are:

- Tirohia-Rotokohu Class A – all land classified as Class A within rating units situated within the Tirohia-Rotokohu Drainage District.
- Tirohia-Rotokohu Class B – all land classified as Class B within rating units situated within the Tirohia-Rotokohu Drainage District.
- Tirohia-Rotokohu Class C – all land classified as Class C within rating units situated within the Tirohia-Rotokohu Drainage District.

The 2007/08 estimated rates (in cents per dollar of land value) are:

Category	LV Rate in the Dollar	Revenue Sought 2007/08	Revenue Sought 2006/07
Tirohia-Rotokohu Class A	.18540	\$59,000	\$58,300
Tirohia-Rotokohu Class B	.13920	\$18,000	\$16,300
Tirohia-Rotokohu Class C	.04640	\$1,000	\$1,000

Western Plains Drainage District Rates

Council proposes to set land value rates on a differential basis on all land with the following categories based on location and land classifications.

The categories are:

- Waitakaruru Class A – all land classified as Class A within rating units situated in the Waitakaruru Subdivision of the Western Plains Drainage District.
- Waitakaruru Class C – all land classified as Class C within rating units situated in the Waitakaruru Drainage District of the Western Plains Drainage District.
- Waitakaruru Class E – all land classified as Class E within rating units situated in the Waitakaruru Drainage District of the Western Plains Drainage District.
- Miranda Class A – all land classified as Class A within rating units situated in the Miranda Subdivision of the Western Plains Drainage District.
- Miranda Class C – all land classified as Class C within rating units situated in the Miranda Drainage District of the Western Plains Drainage District.
- Boom Road Class A – all land classified as Class A within rating units situated in the Boom Road Subdivision of the Western Plains Drainage District.
- Boom Road Class C – all land classified as Class C within rating units situated in the Boom Road Drainage District of the Western Plains Drainage District.
- Boom Road Class E – all land classified as Class E within rating units situated in the Boom Road Drainage District of the Western Plains Drainage District.
- Ngatea Township – all land within rating units situated in the Ngatea Township Drainage District of the Western Plains Drainage District.
- Ngatea/Pipiroa – all land within rating units situated in the Ngatea/Pipiroa Drainage District of the Western Plains Drainage District.

Funding Statements

The 2007/08 estimated rates (in cents per dollar of land value) are:

Category	LV Rate in the Dollar	Revenue Sought 2007/08	Revenue Sought 2006/07
Waitakaruru Class A	.24300	\$48,000	\$43,300
Waitakaruru Class C	.16200	\$100	\$1,700
Waitakaruru Class E	.08100	\$30	\$900
Miranda Class A	.32150	\$162,000	\$146,600
Miranda Class C	.21420	\$2,400	\$1,900
Boom Road Class A	.30336	\$19,800	\$18,600
Boom Road Class C	.20224	\$2,600	\$2,600
Boom Road Class E	.10112	\$2,300	\$2,600
Ngatea Township	.11350	\$87,000	\$107,804
Ngatea/Pipiroa	.10610	\$155,000	\$136,000

Council proposes to set land area rates on a differential basis on all land within the following categories based on location and land classifications.

The categories are:

- Pouarua-Patetonga Class A – all land classified as Class A within rating units situated within the Pouarua-Patetonga Drainage District.
- Pouarua-Patetonga Class B – all land classified as Class B within rating units situated within the Pouarua-Patetonga Drainage District.
- Pouarua-Patetonga Class C – all land classified as Class C within rating units situated within the Pouarua-Patetonga Drainage District.
- Pouarua-Patetonga Class D – all land classified as Class D within rating units situated within the Pouarua-Patetonga Drainage District.

The 2007/08 estimated rates (in dollars per hectare of land area) are:

Category	Rate per Hectare	Revenue Sought 2007/08	Revenue Sought 2006/07
Pouarua-Patetonga Class A	\$33.02	\$332,000	\$323,100
Pouarua-Patetonga Class B	\$14.45	\$3,000	\$3,000
Pouarua-Patetonga Class C	\$4.13	\$7,300	\$7,300
Pouarua-Patetonga Class D	\$2.06	\$500	\$500

Council proposes to set land area rates on a uniform basis on all land within the following category based on provision of service.

- Western Plains Class P – all land serviced by the Hopai West, Martinovich, Central North and Rawerawe West pump stations.

The 2007/08 estimated rates (in dollars per hectare of land area) are:

Category	Rate per Hectare	Revenue Sought 2007/08	Revenue Sought 2006/07
Western Plains Class P	\$19.93	\$33,000	\$31,700

Urban Stormwater

Council proposes to set targeted rates on all rating units in the Paeroa Urban Stormwater rating area for the purpose of funding the urban stormwater activity.

Land Value Rates

Council proposes to set land value rates on a differential basis on each rating unit within the following categories based on land use and land area.

The categories are:

- Rural, Recreation and Cultural Land Use Over 10 Hectares - all rating units situated in the Paeroa urban stormwater area which have a land use predominantly rural, recreational, or cultural, and which have a land area greater than 10 hectares.
- Rural Land Use 10 Hectares and Under - all rating units situated in the Paeroa urban stormwater area which have a land use predominantly rural and which have a land area less than or equal to 10 hectares.
- Other Land – all rating units situated in the Paeroa urban stormwater area not included in the categories Rural, Recreation and Cultural Land Use over 10 Hectares, and Rural Land Use 10 Hectares and Under.

Funding Statements

2007/08 estimated rates (in cents per dollar of land value) are:

Category	LV Rate in the Dollar	Revenue Sought 2007/08	Revenue Sought 2006/07
Rural, Recreation and Cultural Land Use over 10 Hectares	.02844	\$900	\$1,200
Rural Land Use 10 Hectares and Under	.07111	\$4,900	\$7,200
Other Land	.14222	\$276,000	\$250,500

Water Supply

Council proposes to set targeted rates for water supply based on, the volume of water supplied and, the number of connections to the supply on all rating units connected to a water supply for the purpose of funding the water supply activity. The water volume rate is on a differential basis based on the extent of provision of service. Water supply rates are billed separately twice yearly on varying dates in the various water supply areas. Council also proposes to set a per rating unit targeted rate for the purpose of repaying the Karangahake Water Loan.

Annual Charges

Council proposes to set an annual charge per connection to a water supply on each rating unit within the following category based on the provision of a service.

- Connected – all rating units with a connection to a Council water supply.

The 2007/08 estimated annual charge is:

- Per Metered Connection - \$60

Every metered connection will be charged the annual charge in conjunction with their usage charges for water consumed.

Water Volume Rates (Metered Supply)

Council proposes to set a targeted rate on a differential basis per unit of water supplied to each rating unit within the following categories based on location and extent of provision of service.

The categories are:

- Fully Treated – rating units connected to the Paeroa, Plains and Waihi water supplies.
- Partially Treated – rating units connected to the Kaimanawa, Karangahake, Ohinemuri, and Waikino water supplies.
- Raw Water – rating units connected to a Council raw water main that receive completely untreated water.

The 2007/08 estimated rates (in cents per cubic metre of water supplied) are:

- Fully Treated - 85c
- Partially Treated - 75c
- Raw Water - 35c

The revenue sought from water supply targeted rate annual charges and water volume rates is approximately \$4,372,000.

Loan Rates

Council proposes to set an annual charge per rating unit within the following category based on location and the provision of a service. All rating units in this category that have elected to make a lump sum contribution benefit from the lump sum savings provisions and do not have to pay the rate.

The category is:

- Karangahake Connected – all rating units in the Karangahake Special Rating Area with a connection to a Council water supply.

Funding Statements

The 2007/08 estimated annual charge is:

- Karangahake Connected - \$84

The revenue sought is approximately \$7,800.

Wastewater

Council proposes to set targeted rates for wastewater based on an annual charge, per rating unit for unconnected rating units, or per water closet/urinal (pan) for connected rating units. Rating units used primarily as a residence for one household will only be charged one pan charge. The targeted rates are for the purpose of funding the wastewater activity.

Council also proposes to set a land value targeted rate for the purpose of repaying Paeroa Wastewater loans.

Annual Charges

Council proposes to set an annual charge on a differential basis on the following categories based on location, provision of service, and land use.

The categories are:

- District Unconnected – All rating units not connected to the Kerepehi, Ngatea, Paeroa, Turua, Waitakaruru, Waihi or Whiritoa Wastewater schemes with a boundary within 30 metres of a wastewater main belonging to one of those schemes.
- District Connected – All rating units connected to the Kerepehi, Ngatea, Paeroa, Turua, Waitakaruru, Waihi or Whiritoa Wastewater schemes.

The 2007/08 estimated annual charges are:

Category	Uniform Charge	Revenue Sought 2007/08	Revenue Sought 2006/07
District Unconnected	\$245.00	\$141,000	\$129,000

For District Connected rating units a scale of charges will apply:

Rating units used primarily as a residence for one household will be treated as having one pan.

Number of Pans	% of Residential Annual Charge	District Connected
Up to & including 2 Pans	100%	\$490 per pan
Up to & including 4 Pans	75%	\$368 per pan
Up to & including 6 Pans	67%	\$327 per pan
Up to & including 8 Pans	62.5%	\$306 per pan
Up to & including 10 Pans	60%	\$294 per pan
Up to & including 15 Pans	48%	\$236 per pan
Up to & including 20 Pans	42.5%	\$208 per pan
Over 20 Pans	37%	\$179 per pan
Approximate revenue sought 2007/08		\$2,742,000

Number of Pans	% of Residential Annual Charge	District Connected
Approximate revenue sought 2006/07		\$2,617,000

There may be further reductions in pan charges for educational establishments dependant upon regulations made under section 25 of the Local Government (Rating) Act 2002. Council's proposed remission policy on Wastewater charging for Educational Establishments should be read in conjunction with this policy.

Refuse Collection Targeted Rates

Council proposes to set targeted rates for refuse collection based on a uniform charge per separately used or inhabited part of a rating unit serviced by a Council funded refuse collection.

The targeted rates are for the purpose of funding the refuse collection activity. The annual charge is on a differential basis (based on location and the provision of service).

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Annual Charges

Council proposes to set an annual charge per separately used or inhabited part of a rating unit on a differential basis (based location and the provision of service). Whiritoa rating units have an increased number of collections per year.

The categories are:

- District Collected – all rating units serviced by Council's refuse collection excluding those in the Whiritoa township.
- District Collected – all rating units serviced by Council's refuse collection in the Whiritoa township.

The 2007/08 estimated annual charges are:

Category	Uniform Charge	Revenue Sought 2007/08	Revenue Sought 2006/07
District Collected	\$79.00	\$391,000	\$376,700
Whiritoa Collected	\$90.00	\$39,000	\$44,700

Positive Paeroa

Council proposes to set a targeted rate based on an annual charge per separately used or inhabited part of a commercial and industrial rating unit for the purpose of partially funding the Positive Paeroa activity. Funding of this activity comes partly from this targeted rate and partly from the ward based Community Facilities targeted Rate.

The charges will be set on a differential basis on categories based on location and land use. These rates will only be assessed on separately used or inhabited parts of commercial and industrial rating units. Separately used or inhabited parts of commercial and industrial rating units in the rural areas of each ward will be assessed an annual charge equivalent to half the annual charge assessed on urban rating units.

The categories are:

Paeroa Ward Urban - all rating units used principally for commercial and industrial purposes situated within the valuation rolls 5001, 5002, 5003 and 5004.

Paeroa Ward Rural - all rating units used principally for commercial and industrial purposes situated within the Paeroa Ward, but outside the valuation rolls 5001, 5002, 5003 and 5004.

The 2007/08 estimated charges are:

Category	Uniform Charge	Revenue Sought 2007/08	Revenue Sought 2006/07
Paeroa Ward Urban	\$195.00	\$44,000	\$58,800
Paeroa Ward Rural	\$97.50	\$1,800	\$2,300

Go Waihi

Council proposes to set a targeted rate based on an annual charge per separately used or inhabited part of a commercial and industrial rating unit for the purpose of partially funding the Go Waihi activity. Funding of this activity comes partly from this targeted rate and partly from the ward based Community Facilities targeted Rate.

The charges will be set on a differential basis on categories based on location and land use. These rates will only be assessed on separately used or inhabited parts of commercial and industrial rating units. Separately used or inhabited parts of commercial and industrial rating units in the rural areas of each ward will be assessed an annual charge equivalent to half the annual charge assessed on urban rating units.

The categories are:

Waihi Ward Urban - all rating units used principally for commercial and industrial purposes situated within the valuation rolls 5020 and 5030.

Waihi Ward Rural - all rating units used principally for commercial and industrial purposes situated within the Waihi Ward, but outside the valuation rolls 5020 and 5030.

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The 2007/08 estimated charges are:

Category	Uniform Charge	Revenue Sought 2007/08	Revenue Sought 2006/07
Waihi Ward Urban	\$330.00	\$57,000	\$56,600
Waihi Ward Rural	\$165.00	\$3,300	\$3,600

PENALTIES FOR LATE PAYMENTS AND DUE DATE OF PAYMENTS

PAYMENT DATES AND METHODS

The above rates are payable at the Council Offices at William Street, Paeroa, Orchard Rd, Ngatea and Seddon St, Waihi between 8.00am and 4.30pm Monday to Friday. Payments may also be made by way of Direct Debits and Automatic Payments. Direct Credits in the form of telephone and internet banking services are also accepted.

Excluding water supply targeted rates, the above rates are by way of three instalments, the dates of such instalments being:

Instalment Number	Instalment Date	Last Date Before Penalty	Penalty Added
One	20 October 2007	31 October 2007	1 November 2007
Two	20 February 2008	27 February 2008	28 February 2008
Three	20 May 2008	28 May 2008	29 May 2008

Water supply targeted rates are by way of two instalments per year with instalment dates for the various water supply areas being staggered throughout the year. The instalment date for water rates is the invoice date.

PENALTIES FOR LATE PAYMENT

The following penalties will be added to outstanding rates (excluding water supply rates):

- An additional charge on unpaid rates of 10% of the instalment amount will be added on the day following the last date on which the instalment is payable without incurring additional charges (as described above).
- An additional charge of 10% will be added to all rates assessed in a previous year which remain unpaid on 1 September 2007.
- A further additional charge of 10% will be added to all rates assessed in a previous year which remain unpaid on 1 March 2008.

The following penalties will be applied to water supply rates:

- An additional charge of 5% will be added to all current and previous years' rates outstanding on the day following the last date for payment of the first instalment.
- An additional charge of 5% will be added to all current and previous years' rates outstanding on the day following the last date for payment of the second instalment.

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Rating Policy in Practice

Please note: these are sample properties only

	2006/2007 Actual	2007/2008 Forecast
RURAL PROPERTIES		
PLAINS		
L.V.	\$1,600,000	\$850,000
C.V.	\$1,910,000	\$1,115,000
Capital Value General Rate	\$2,351.98	\$2,292.57
UAGC	\$255.00	\$255.00
UAC Ward	\$217.00	\$239.00
SUB TOTAL	\$2,823.98	\$2,786.57
Drainage	\$1,584.15	\$1,697.60
TOTAL	\$4,408.13	\$4,484.17
PAEROA		
L.V.	\$1,950,000	\$980,000
C.V.	\$2,185,000	\$1,195,000
Capital Value General Rate	\$2,520.73	\$2,622.66
UAGC	\$255.00	\$255.00
UAC Ward	\$364.00	\$384.00
SUB TOTAL	\$3,139.73	\$3,261.66
Hall	\$22.50	\$22.50
Drainage	\$1,782.62	\$1,900.08
TOTAL	\$4,944.85	\$5,184.24
WAIHI		
L.V.	\$1,900,000	\$950,000
C.V.	\$2,175,000	\$1,175,000
Capital Value General Rate	\$2,478.55	\$2,610.65
UAGC	\$255.00	\$255.00
UAC Ward	\$330.00	\$345.00
SUB TOTAL	\$3,063.55	\$3,210.65
TOTAL	\$3,063.55	\$3,210.65

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RESIDENTIAL PROPERTIES

NGATEA

L.V.	\$130,000	\$42,000	
C.V.	\$295,000	\$147,000	
Capital Value General Rate		\$310.08	\$354.09
UAGC		\$255.00	\$255.00
UAC Ward		\$217.00	\$239.00
SUB TOTAL		<u>\$782.08</u>	<u>\$848.09</u>
Wastewater		\$475.00	\$490.00
Refuse Collection		\$77.00	\$79.00
Drainage		\$198.45	\$147.55
TOTAL		<u>\$1,532.53</u>	<u>\$1,564.64</u>

PAEROA

L.V.	\$180,000	\$36,000	
C.V.	\$335,000	\$151,000	
Capital Value General Rate		\$318.52	\$402.10
UAGC		\$255.00	\$255.00
UAC Ward		\$364.00	\$384.00
SUB TOTAL		<u>\$937.52</u>	<u>\$1,041.10</u>
Wastewater		\$475.00	\$490.00
Refuse Collection		\$77.00	\$79.00
Drainage		\$202.91	\$256.00
TOTAL		<u>\$1,692.43</u>	<u>\$1,866.10</u>

WAIHI

L.V.	\$170,000	\$40,000	
C.V.	\$290,000	\$124,000	
Capital Value General Rate		\$261.57	\$348.09
UAGC		\$255.00	\$255.00
UAC Ward		\$330.00	\$345.00
SUB TOTAL		<u>\$846.57</u>	<u>\$948.09</u>
Wastewater		\$475.00	\$490.00
Refuse Collection		\$77.00	\$79.00
TOTAL		<u>\$1,398.57</u>	<u>\$1,517.09</u>

Funding Statements

	2006/2007 Actual	2007/2008 Forecast		2006/2007 Actual	2007/2008 Forecast
COMMERCIAL & INDUSTRIAL PROPERTIES					
NGATEA			WAIHI		
L.V.	\$193,000	\$55,000	L.V.	\$125,000	\$50,000
C.V.	\$415,000	\$240,000	C.V.	\$323,000	\$215,000
Capital Value General Rate	\$759.38	\$747.17	Capital Value General Rate	\$680.28	\$581.53
UAGC	\$255.00	\$255.00	UAGC	\$255.00	\$255.00
UAC Ward	\$217.00	\$239.00	UAC Ward	\$330.00	\$345.00
UAC Ward Business	\$340.00	\$340.00	UAC Ward Business	\$350.00	\$354.00
SUB TOTAL	\$1,571.38	\$1,581.17	SUB TOTAL	\$1,615.28	\$1,535.53
Wastewater	\$475.00	\$490.00	Wastewater	\$475.00	\$490.00
Refuse Collection	\$77.00	\$79.00	Refuse Collection	\$77.00	\$79.00
Drainage	\$259.87	\$219.06	Go Waihi Co-ordinator	\$325.00	\$330.00
TOTAL	\$2,383.25	\$2,369.22	TOTAL	\$2,492.28	\$2,434.53
PAEROA			UAC Percentage (for 30% Cap calculation)	27%	27%
L.V.	\$173,000	\$69,000			
C.V.	\$389,000	\$249,000			
Capital Value General Rate	\$787.86	\$700.36			
UAGC	\$255.00	\$255.00			
UAC Ward	\$364.00	\$384.00			
UAC Ward Business	\$604.00	\$724.00			
SUB TOTAL	\$2,010.86	\$2,063.36			
Wastewater	\$475.00	\$490.00			
Refuse Collection	\$77.00	\$79.00			
Positive Paeroa Co-ordinator	\$260.00	\$195.00			
Drainage	\$388.90	\$246.04			
TOTAL	\$3,211.76	\$3,073.40			

Funding Statements

Summary of Rating

	LTCCP 2006-07	LTCCP 2007-08	Revised 2007-08
District General Rate		5.4%	5.3%
<i>Comprising</i>			
Uniform Annual General Charge	\$255	\$255	\$255
District Capital Value Rate		8.0%	8.1%
Paeroa Community Facilities	\$364	\$384	\$384
Paeroa Community Facilities Business	\$604	\$734	\$724
Plains Community Facilities	\$217	\$239	\$239
Plains Community Facilities Business	\$340	\$340	\$340
Waihi Community Facilities	\$330	\$341	\$345
Waihi Community Facilities Business	\$350	\$356	\$354
District Wastewater	\$475	\$490	\$490
Komata North Drainage		3.0%	3.0%
Opukeko Drainage		0.0%	0.0%
Tirohia Rotokohu Drainage		0.0%	0.0%
Eastern Plains Drainage		3.0%	3.0%
Western Plains Drainage		3.0%	3.0%
Refuse Collection District	\$77	\$78	\$79
Refuse Collection Whiritoa	\$106	\$109	\$90
Positive Paeroa	\$260	\$195	\$195
Go Waihi	\$325	\$330	\$330
Paeroa Urban Stormwater		10.0%	10.0%
Water (per m3)	\$0.75-\$0.85	\$0.78-\$0.88	\$0.75-\$0.85

Percentages represent the change in the total rate to be set compared to the rate set in the previous year.

The dollar values represent the charge per unit to be set for the year shown.