

Introduction and Overview

What is this Plan about?

This Annual Plan 2010/11 details Council's actions, activities and the subsequent financial and funding statements for the period 1 July 2010 to 30 June 2011.

This document should be read in conjunction with volumes one and two of the Hauraki Community Plan 2009-19. These documents are available at Council service centres and libraries, by calling 07 862 8609 or 0800 734 834 (from within the Hauraki District) or on Council's website, www.hauraki-dc.govt.nz.

The Hauraki Community Plan 2009-19 is Council's key planning document and is a method to inform the community what Council is planning to do over the 10 years of the document. The Hauraki Community Plan 2009-19 contains considerably more detail around the strategic issues supporting the Annual Plan 2010-11 including:

- The relationship between the Annual Plan, the Hauraki Community Plan 2009-19 and other strategic documents.
- Discussions on the key community issues facing the district of climate change, sustainability and the changing demographics of the District.
- Information regarding the balancing of the four well-beings (Social, Economic, Environmental and Cultural).
- Detail on the snapshot of the District following the 2006 census.
- The underlying assumptions forming the foundation of the Hauraki Community Plan 2009-19 and the possible future strategies signalled that may need to be considered in greater detail in the future.
- The rationale behind Council's identified Groups of Activities and the possible impacts on the identified levels of service.
- The significant negative and positive effects each Council activity has.
- The capital works programmed for the coming ten years.
- The general and financial policies for next ten years.

This Annual Plan 2010 is a budgeting statement for one year only, unlike the Hauraki Community Plan 2009-19 which consists of a ten year proposal. It contains a number of capital and operational costs which Council believes needed to be amended or added to the Hauraki Community Plans statements of intent for the 2010/11 financial year. The Annual Plan will next be prepared in 2011/12.

Mayor and Chief Executive's Message

Introduction

On behalf of the Councillors and staff of Hauraki District Council, we are pleased to introduce the Annual Plan for the period 1 July 2010 to 30 June 2011. This document is focusing on the second year of Council's ten year strategic plan, the Hauraki Community Plan 2009-19.

Setting the Scene

From a business as usual perspective, the year ahead looks a positive one. Improved asset management and long term planning has given Council greater confidence in decision-making for the future needs of the District.



From a strategic perspective, the potential local government re-organisations and staff assistance in the implementation of significant projects at a national level affecting the District are expected to be key areas of focus for Council this coming year. As such, this Annual Plan contains only a few minor variations to the 2010/11 projections made for the capital and operational programmes presented in the Hauraki Community Plan 2009-19.

Key Community Issues and Major Capital Works 2010/11

Plains Water Supply

The major focus on infrastructure is the improvements to the Plains water supply over the next few years. The finalisation of the improvements will see the Plains area with a much greater security of water supply to their homes and farms.

New Zealand Cycleway

In 2009, the National Government announced the development of a New Zealand Cycleway project which could potentially assist with generating revenue and employment opportunities in New Zealand. The Hauraki Plains Trail Cycleway was one of seven 'kick start' initiatives that Government pre-approved which involves a cycleway from Kaiua to Thames, Thames to Paeroa and Paeroa to Waihi. It is expected that the development of the cycleway will see job creation through the design, construction and maintenance stages of the cycle network; the provision of a high quality tourism asset that will enhance Hauraki's competitiveness as a tourism destination; the provision of ongoing employment and economic development opportunities for the local economy and the enhancing of a range of recreation and health opportunities for visitors and locals. We are looking forward to seeing the plans for the cycleway progress over the coming year.

Library Strategic Plan

2010/11 expects to see the finalisation of the Library Strategic Plan. The plan focuses on providing the future direction for libraries in the District, in particular the need to remain ahead of the continually evolving 'user expectations' and the fast pace of evolving technological change. The challenge for Council is to assess which aspects and to what extent services can be provided. How to capitalise on new and existing technologies, while still providing the traditional services our community needs, to the best of Council's ability and at a level of expense that is appropriate to the Hauraki community is key to this strategy.

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Regional Policy Statements

The development of the new Regional Policy Statements over the next two years has the potential to have a significant affect on how the District delivers planning and infrastructural services in the future. The Regional Policy Statement is a policy document that enables regional councils to provide broad direction and a framework for resource management within their regions. Council has committed resources to this to ensure its views are heard.

Waihi Discovery Centre

The necessary planning consents for the Waihi Discovery Centre have been granted and the next steps are to finalise the building consents and funding, then construction can proceed. The Centre will be a major drawcard for visitors to the District with the proposed attractions focusing on Waihi's historic heritage and gold mining, both past and present.

Proposed District Boundary adjustments

In late 2009, Council received a petition from the Waihi Beach community, requesting that the Waihi Beach area be included in to Hauraki District. The process of consideration and decision-making on this proposal will be led by the Local Government Commission with the timetable yet to be determined.

As of 1 November 2010, the reorganisation of the Auckland Councils is expected to result in Hauraki District Council taking on the local Governance responsibility for the Kaiaua area. Council does not see at present there being significant change for the residents of Kaiaua, however it will be liaising with residents and ratepayers to assess local community needs. Council is looking forward to having the residents of Kaiaua being part of our Community.

District Plan Review

The Operative District Plan, in general, contains the environmental outcomes sought by Council and its residents and provides the framework for the sustainable management of the environment to assist Council to carry out its functions in order to achieve the purpose of the Resource Management Act 1991.

Council's current District Plan became operative in 1997 and was due for the review to be instigated in 2007. Council began the review in 2005 and after considerable work on the plan during the past few years, the proposed plan is due to be presented for public notification to the community mid 2010. Further information on the notification process and how to make a submission will be available particularly via the HDC News page in the Hauraki Herald and on Council's website www.hauraki-dc.govt.nz. If readers are wishing to know more about the process, email districtplan@auraki-dc.govt.nz or phone 07 862 8609.

Other Key Projects

Other key projects that Council will be involved with in the coming year are:

- Continuing work with Newmont Gold as to the future of mining in Waihi.
- Implementing changes that arise from Central Government including that of the outcomes from the Transparency, Accountability and Financial Management review (TAFM).
- Development of an Iwi Forum for improved consultation between Council and Iwi.
- Implementing the extension to the District kerbside refuse collection and recycling collection with the inclusion of Kerepehi and Turua.

The triennial Local Government Elections will be taking place in October 2010. If you are interested in standing for election for the coming three year term of Council, do not hesitate to contact Council's Electoral Officer to find out more information.

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Rates

The proposed District Rate, taking into account all the proposed variations, shows an increase of 4.6% which is a decrease from the 4.9% forecast in the Hauraki Community Plan 2009–19. This was predominately achieved by the savings made in the Roothing activity and by Council taking \$71,000 of the investment income that would normally be applied to the District Community Project Assistance fund, to reduce the District General Rate. The \$71,000 is to meet Council's obligation to Riskpool to fund New Zealand wide liabilities relating to 'leaky homes'.

GST

The Government recently announced in its Budget an increase in GST from 12.5% to 15% effective from 1 October, 2010. Council will be invoicing the 1st instalment of rates prior to 1 October 2010 so that instalment will have GST of 12.5% applied.

Council will be adjusting some fees and charges on 1 October 2010 to take into account the increase in GST.

Final Thoughts

We are hopeful that the economic downturn, evident through 2009/10, is passing and that stronger economic growth will occur during 2010/11. Council has worked hard to keep the rate increase for 2010/11 to a minimum without delaying key infrastructure works. There has been a strong internal focus on efficiencies and minimising costs and we are pleased to be able to present the reduced rate increase that is less than originally expected in 2009.

On a final note, some Councillors may stand down with the pending Council election in October, 2010. If so, we wish to extend our thanks to them in advance for their commitment and hard work during their tenure and wish them all the best in their future endeavours.

J.P. Tregidga
Mayor

L.D. Cavers
Chief Executive

Submission process- what happened?

The Draft Annual Plan 2010/11 consultation process provided an opportunity for the community to comment on what was proposed to be undertaken by Council in the coming year. The majority of these decisions were based on what was decided in the Hauraki Community Plan 2009-19 however, there were some exceptions.

Submissions closed on the 23rd April 2010. 18 submissions were received and covered a range of points. The following decisions were made that altered the Annual Plan and therefore have been reflected in this document:

- \$91,658.99 be given to Positive Paeroa for operational expenditure
- \$5,000 be given to Positive Paeroa for a contribution to their special projects
- As part of the Paeroa discretionary fund, Council will fund an additional sculpture in the Paeroa CBD.
- \$5,000 be provided to the Muddy Feet project
- The annual income from the Tirohia Hall rate of \$12.25 has been removed due to the Tirohia Hall no longer being in operation
- The Karangahake Water Loan Rate of \$84 has been removed from the Annual Plan as is no longer payable.
- An error was corrected regarding the Hugh Hayward Domain skatepark and the completion of the skatepark to be in 2009/10 rather than 2010/11 that was stated.
- An addition to page 10 of the Annual Plan 2010/11 to reference an upcoming RMA discount policy.

Of the submissions received additional to the above amendments made to the Annual Plan 2010/11, some submissions were made in support of the plan; some were seeking rate relief or a reduction in the rates proposed for 2010/11 and some were requesting further consultation take place on the upcoming plans for the Ngatea Library. Other submissions related more to service requests, District Plan or changing the bylaws rather than annual plan matters.

The Hearing for submissions took place on 12th May 2010 at the Hauraki District Council Chambers in Paeroa where elected members considered each submission and heard those persons that wished to speak in support of their written submission. Each submitter was contacted following the adoption of this plan informing them of the discussions and decisions that took place on their submission.