

Forecasting Assumptions

This section sets out the assumptions that Council has used to prepare this draft ten year plan. It is divided into four sections:

- The first outlines the growth forecasts
- The second sets out those external trends and pressures that Council operates within
- Section three collects the significant assumptions that underlie the groups of activities, and
- Section four contains the financial assumptions.

1. Growth Forecasting Assumptions

In 2006, Taupo District Council adopted Taupo District 2050 (TD2050) the Growth Management Strategy. The growth management strategy forms the basis for future planning for growth within the Taupo District. It includes high level growth predictions and the areas in which this growth is proposed to occur.

The growth model takes these high level growth figures and allocates them to each service catchment on an annual basis. Alongside levels of service per activity, the growth model is the underlying document which guides the timing of infrastructure projects. For each activity that is asset based (for example, transportation, water) the asset management plan details the infrastructure projects that are required to meet the increased demand on services due to growth.

Summary of Growth

- The model predicts in the order of 2,936 new residential dwellings in the district over the next 10 years. This compares to 2,067 new residential dwellings constructed between January 1998 and December 2003.
- The model predicts an additional 50 household equivalent units will be created in commercial accommodation in the next 10 years.
- The model predicts that an additional 8,127m² (GFA¹¹¹) of commercial floor space will be developed in the next 10 years.
- The model predicts that an additional 9,645m² (GFA) of retail floor space will be developed in the next 10 years.
- It is estimated that an additional 34,287m² of industrial floor area will be developed in the next 10 years.

¹¹¹ Gross Floor Area

1.2 Rateable Property Numbers – Forecast Schedule of Rates

The Forecast Schedule of Rates uses the following assumptions for rateable property development, based on the projections used in the Growth Management Strategy:

Year ending 30 June	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
New properties	268	279	283	325	363	305	309	320	370	485
New rateable properties	164	268	279	283	325	363	305	309	320	370

The following assumptions apply to these figures:

- The number of new rateable properties in 2009/10 reflects the forecast number of lots created in 2008/09.
- Properties become rateable in the year after they have a certificate of title.
- The numbers reflect a downturn in the economy which is expected to pass after a few years.
- The growth in the number of lots around 2013 and 2014 is linked to the construction of the ETA which is likely to lead to further economic development and increased subdivision activity.

Note: The above numbers only relate to lots created i.e. Lots that have a certificate of title. Lots that have been granted resource consent but have not received certification pursuant to section 224 of the RMA 1991 were not included.

2. Forecasting Information

The following trends have been used as the basis for preparing the ten year plan:

- The Growth Model predicts population growth of approximately 7,630 people over the next ten years (based on an average household size of 2.6 and 2,936 new residential dwellings).
- The number of people aged 75 and over is expected to increase over the next twenty years.
- The number of young people in the district is expected to decrease over the next twenty years.
- Plans for future roading work may have a positive impact on accessibility to the Taupo District, including the East Taupo Arterial road around the edge of Taupo township, Pyes Pa Road (alternative route between Rotorua and Tauranga), and Auckland to Hamilton four lane expressway. These roading links will make the district closer to ports (for exports) and more accessible for independent tourists.
- It is expected that electricity generation will increase in the Taupo District. Future growing demand for electricity production may create conflict between land uses such as non-complementary land

use between geothermal land and residential land due to differential subsidence problems.

When preparing the draft ten year plan the following risks have been taken into consideration and included in our plans where appropriate:

- Threat of chemical/colloidal contamination of lake water due to natural disaster and/or volcanic eruptions.
- Threats to biodiversity in our lakes and streams, including:
 - introduction and spread of exotic fish which compete native with fauna
 - introduction and spread of eels
 - algal blooms
 - nutrient enrichment and sedimentation which may affect smelt (baby fish) populations.
- Threats to biodiversity on the land, including:
 - spread of animal and plant pests through native forest for example, possums, rabbits, red and sika deer, goats, lodgepole pines (*Pinus contorta*) and grey willow (*Salix cinerea*).
- Lack of legal protection of many wetlands in the area.

Trends from the State of the District Report

- Low unemployment overall and a relatively high rate of economic growth.
- Improved health statistics, though still behind the national average.
- A high and increasing number of motor vehicle crashes and casualties.
- Increased measures of algae in Lake Taupo over the past decade in response to long-term nutrient enrichment.
- Below average socio-economic status and associated outcomes such as poorer health, higher rates of cigarette smoking and higher rates of teen parenting.
- Relatively expensive housing and a declining rate of home ownership.
- Below average rates of student engagement and educational attainment.
- Above average rates of criminal offending, even allowing for tourism numbers.
- Rising notifications of child abuse and neglect, although in part this may be due to increased awareness within communities.
- Open fires and older wood burners are contributing to high levels of airborne particulates during winter months which can affect people's health. During 2006 the level of particulates in Taupo's air exceeded Environment Waikato guidelines on 15 separate days.
- Voter turnout declined between the 1995 and 2004 local body elections, both in the Taupo District and other parts of New Zealand. However voter turnout in Taupo is consistently above the national average.

3. Activity Forecasting Assumptions

General Assumptions

- Taupo District's growth is aligned with the Growth Model 2008-2044.
- Activities are based on the assumptions made in the asset management plans, the growth management strategy and documents relating to Council's future direction.

- That a review of the growth management strategy will be undertaken following the release of the census in 2012.
- Contractors will be available for the development and construction of projects.
- There will be continued growth in public participation in the democratic process and Council will need to respond to this growth.
- There will be no unforeseen legislative changes or central government policy changes that will affect this plan.
- Economic and labour market constraints may have a direct effect on recruitment.
- That Council continues to be the developer of its land and decisions are made to proceed with the various stages of development as required.
- The source of funds for the future replacement at significant assets is stated in the Revenue and Financing Policy.
- The useful lives of significant assets is as per the accounting policies on page 223. Depreciation is charged at 50% for the first year and 100% in subsequent years.
- Development contributions will continue to be collected.
- That Councils resource consents for its activities will be renewed as required.

Note: Levels of service and funding have been based on historic data. Significant changes will affect funding accordingly.

Assumptions relating to Strong, Safe and Healthy Communities

- The museum will continue to develop its collection with a focus on the history of Taupo, both Maori and European.
- The demand for cemetery plots is steady with about 170 deaths across the district per year. Unless the death rate rises significantly the cemeteries each have at least 80 years life.
- Volunteer commitment continues for emergency management.
- No geothermal activity forcing the closure of the AC Baths.
- No other convention centre will be built in the District over the next ten years.
- There are no changes to NZ Transport Agency subsidy requirements.
- Funding of projects will be approved by the Regional Land Transport Committee.
- We continue to receive Government subsidy for transportation projects.
- Achieving a target water demand of 1m³/day/HEU as per Water Supply Strategy.
- Building consent numbers are no more than 1,200 per annum.
- Building inspections are no more than 7,000 per annum.
- Metereye parking infringement system is installed.
- The parking infringement income increases by a minimum of 20% on current income.
- Time restricted parking areas are maintained at current levels.
- Maximum of one claim per year made against the organisation for alleged breaches of statutory duties of care in relation to buildings.
- Population growth will lead to a greater number of resource consents requiring environmental health input.
- There will be more support and guidance for the building industry from the Department of Building and Housing.
- Resource consent application numbers are no more than 350 per annum, although the complexity and nature of applications will increase.

Assumptions relating to Growth and Economic Development

- Capability for the delivery of economic development services continues to be available (skills and resources).
- Government will continue to support regional economic development.
- Council will play a role in the implementation of the Economic Development action plan.
- Agencies involved in economic development will be supportive of the hub concept.
- Taupo District Economic Development Advisory Board will transfer its role to Enterprise Lake Taupo and then cease operations.
- There will continue to be appeals to consent decisions that are progressed to the Environment Court. However, it is anticipated that the development of a stronger policy direction will mean that the majority of the appeals will be through the District Plan formulation process rather than resource consents.
- All appeals on plan changes will be settled out of court.

Assumptions relating to Sustainable Environment

- Each of the members of the Joint Management Group will fund and implement their respective actions as outlined in the '2020 Taupo-Nui-a-Tia Action Plan'.
- Changing land uses from high nitrogen uses, such as dairying and pastoral farming, to low nitrogen uses will reduce nitrogen levels in the lake.
- Monitoring systems will be established that enable Council to measure progress with reducing nitrogen levels.
- The Lake Taupo Erosion and Flood Strategy has been prepared in accordance with the information currently available to Council. When and if new information becomes available it may require a revised approach to mitigation methods.
- No significant changes to waste composition
- The Broadlands Road landfill remains the only location for municipal refuse disposal
- Developers of subdivisions prepare stormwater catchment management plans for approval by Council.
- The requirements under the Local Government Act 2002 and the Regional Plan in regard to stormwater quality remain constant.

4. Financial Forecasting Assumptions

Council is aware that the current economic conditions resulting from the world financial crisis will have an impact on our community. We are not in a position to predict the extent or length of this impact but have taken a conservative approach to the construction of this LTCCP. Each annual plan will be based on the state of the economy at that point of time and provides an opportunity to revisit the assumptions upon which this LTCCP is based.

Note that all dollar figures in this section are inflation adjusted.

There are a number of key financial assumptions which underpin the LTCCP. They relate to the following:

- Asset revaluations
- Financial Ratios
- Income from sale or subdivision and sale of the Council's urban lands
- Income from the harvest of Council's forests
- Development Contributions income
- Investment Returns
- Interest rate on borrowings
- Expenditure on capital projects and debt levels
- Inflation Adjustment

Should any of these assumptions prove incorrect there is likely to be an impact on the LTCCP. The degree of impact to the LTCCP is outlined below. The format used to determine possible effects is:

- Identify the area of interest i.e. income from subdividing the Council owned urban lands.
- Identify the key variables i.e. the sale price obtained.
- Determine how each key variable could change and the possible effect or effects of a change upon the LTCCP i.e. some capital expenditure projects may be deferred.

4.1 Asset Revaluations

Key Variables

- Inflation Rate

The asset revaluation amounts are based on the cumulative inflation tables provided by BERL (see 4.10 page 277). The effect of a change in the actual rate of inflation will mean a higher/lower asset value and a higher/lower depreciation charge.

Asset revaluation cycles will in practice differ for each class of asset. The projections of this LTCCP assume a three yearly staggered revaluation cycle of asset classes based on the following:

Asset Class	Year
Infrastructural assets	
Land under roads	2010, 2013, 2016, 2019
Infrastructural buildings	2010, 2013, 2016, 2019
Roading network	2011, 2014, 2017
Wastewater	2012, 2015, 2018
Water	2012, 2015, 2018
Stormwater	2012, 2015, 2018
Restricted assets	
Reserves	2010, 2013, 2016, 2019
Operational assets	
Land	2010, 2013, 2016, 2019
Buildings	2010, 2013, 2016, 2019

4.2 Financial Ratios

The financial ratios set by Council in accordance with the Treasury Management Policy allow for the projected borrowing requirements to be met for this LTCCP. The resulting ratios become closest to their respective limits as follows:

Ratio	Limit	Closest to Limit	Year
% Gross External Interest Expense / Operating Income	Must not exceed 15.00%	13.13%	2011/12
EBIT / Net Interest	Must be greater than 1.5	5.3%	2014/15
Operating Cashflows / Gross External Interest Expense	Must be greater than 3.0	4.91	2013/14
% Gross External Debt / Equity	Must not exceed 15.00%	14.49%	2012/13

These ratios are formally set by Council at the time the final LTCCP is adopted.

4.3 Income from the Sale or Subdivision and Sale of Urban Lands

Key Variables

- Net sale proceeds and development costs.

If the estimated net sales proceeds are not achieved, or development costs are incurred at a higher level than planned, then the net cash flow will be reduced. A 10% reduction in the estimated net sales proceeds for example, would mean a reduction in the \$11.5 million net income in year 5 to \$10.3 million. A 10% increase in costs would reduce net income by \$783 thousand.

Failure to achieve the projected number of property sales per year will also impact negatively on projected cash flows.

The consequences of changes as noted above could be the deferral of some capital expenditure projects so that expenditure would be reduced to match the reduced levels of income or an increase in borrowing where it is important that significant projects proceed.

4.4 Income from the harvest of Council's forests

Key Variables

- Net sale proceeds

If the estimated net sales proceeds are not achieved, then the net cash flow will be reduced. The consequences of changes noted above could be the deferral of some capital expenditure projects so that expenditure would be reduced to match the reduced levels of income or an increase in borrowing where it is important that significant projects proceed.

4.5 Development Contributions Income

Key Variables

- The assumed rate of growth is not met.

It is probable that the demand for new sections in Taupo District will continue over time.

Internationally there is demand for coastal and water access properties. This is reflected in the district where we have both international and national purchasers of land. Taupo has continued to provide holiday and lifestyle choice properties with prices sometimes firmer in contrast to national property pricing trends.

While the high annual property price increases are probably a thing of the past in the district, we believe that lifestyle choice will continue to support the local market. This growth whilst slowing will require an increasing local workforce to service it, supporting continuing population growth and property demand over the long term. In addition as the district develops economically there will be an ongoing demand from existing residents to upgrade their properties.

In the short term, the growth numbers reflect a downturn in the economy in the immediate future which is expected to pass within a few years. The growth in the number of lots around 2013 and 2014 is linked to the construction of the ETA which is likely to lead to further economic development and increased subdivision activity.

As a result we believe that the district will continue to grow. The variables are the growth projections. The most likely growth projections are those assumed in the growth management strategy and the LTCCP. If the growth projections are exceeded, the additional income Council receives will be used to fund the earlier construction of expanded or new assets. However, if the growth is less than projected, Council must still construct additional capacity in its assets while having to wait longer for the revenue to pay for them. Therefore Council will need to increase its borrowing, extend the period for interest payments and introduce depreciation on the new assets without the increase in the rating base to accept the additional costs.

The development of private, greenfield, areas will depend upon the developers' perceptions of the property market.

4.6 Investment Returns

Key Variables

- The return on investments

The LTCCP assumes that income will be generated from all assets the Council owns for investment or for development to supplement income from rates and to fund some capital expenditure e.g. the East Taupo Arterial. Council seeks to achieve growth in parts of its investment portfolio e.g. TEL fund, but such growth is dependant upon Council funding requirements. Other investments, such as forestry, deliver returns in lump sums e.g. on felling. The assumed interest rate on cash investments averages 7.00% over the 10 years.

The consequences of a reduction in investment income could mean that less income is available to subsidise rates, or to fund capital expenditure. This may mean that some capital projects are deferred or borrowing increased where it is important that significant projects proceed.

4.7 Interest Rate on Borrowings

Key variables

- The interest rate on borrowed funds is assumed to be between 6.75% and 7.75% per annum.

Currently the majority of Council's borrowing is sourced from bank financing with much of this overlaid by fixed rate interest rate swaps. These swaps extend out to maturities ranging between December 2009 and June 2016. The relevant interest rates fixed under the swaps range from 6.45% to 7.55%. The weighted average cost of Councils borrowing at 30 June 2008 was 8.13%. The October 2008 Official Cash Rate review reduced the OCR by 1.00% to 6.50%, with some indications from the Reserve Bank that further cuts may be required. In light of these factors, an average borrowing rate of between 6.75% and 7.75% looks reasonable.

An increase in the borrowing rate above the planned rates could result in a delay in the start-up date of some projects in order to keep overall costs contained within the annual budgets.

4.8 Expenditure on Capital Projects and Debt Levels

The LTCCP capital expenditure budgets have been set bearing the existing financial constraints of peak debt level and repayment of interest in mind.

In setting the final programme the majority of capital expenditure projects were subject to a ranking process. Asset maintenance and asset renewal projects were given highest priority so that Council can continue to maintain its existing service capacity. Projects of high district importance and those in response to statutory requirements were the next highest.

Major projects planned during the ten year period 2009-2019 are:

- East Taupo Arterial
- Taupo Bay Drinking Water Treatment
- Taupo Wastewater Treatment Plant upgrade
- Taupo Urban Land developments

East Taupo Arterial

The ETA project has already been well discussed and was a key project in the previous LTCCP with significant public support. The project is currently under construction and due for completion in mid 2011.

Key variables

- Project Delays

Project Delays

Delays with the construction of this project will cause Council's debt profile to change meaning that Council may not need to borrow so heavily in the first two years of the LTCCP.

Taupo Bay Drinking Water Treatment

The government legislation that came into force on 1 July 2008 sets new drinking water standards for New Zealand. This and the ongoing potential for algae blooms in the lake have made the upgrade of the Taupo Bay drinking water treatment high priority.

Key variables

- Project Delays
- The total project cost

Project Delays

Delays with design, consenting or construction of this project will cause the peak in Council's debt profile to shift later in the ten year period and may require particular attention to manage debt levels.

Total project cost - \$29.8 million

Costs could be higher than planned. The consequences of higher costs would be a need to obtain funds from other sources to cover the shortfall. Funding could be sourced from:

- Increased external borrowings.

Subsidy for Drinking Water Treatment Upgrades

The capital expenditure budget has assumed that there will not be any central government subsidy towards the costs of upgrading drinking water treatment facilities. Should a subsidy be provided there will be a reduced requirement for Council funding.

Taupo Wastewater Treatment Plant upgrade

The Taupo Wastewater Treatment Plant has reached capacity. Council is therefore planning to expand the plant on the existing site.

Key variables

- Project Delays
- The total project cost

Project Delays

Delays with design, consenting or construction of this project will cause the peak in Council's debt profile to shift later in the ten year period and may require particular attention to manage debt levels.

Total project cost - \$19.5 million

Costs could be higher than planned. The consequences of higher costs would be a need to obtain funds from other sources to cover the shortfall. Funding could be sourced from:

- Increased external borrowings

4.9 Asset Management Plans – Timing of Expenditure

The assumptions of the Asset Management Plans form the basis for the timing of asset related expenditure predominantly in respect of infrastructure. These assumptions are set out in the Asset Management Plans which are available on separate CD ROM.

4.10 Inflation Adjustment

The figures in all of the financial reports have been adjusted to include inflation-adjustment expectations for the relevant year of the LTCCP. These inflation adjusters have been provided by BERL and have been endorsed for use by the Society of Local Government Managers. The table below details the inflation adjusters for each category of cost.

BERL Forecast of Price Level Change Adjusters

Cumulative Inflation table (%)

Year	Roading / Transport	Property / Reserves and Parks	Water	Other	Energy	Staff
Jun-10	0.0	0.0	0.0	0.0	0.0	0.0
Jun-11	3.2	3.2	3.4	3.6	2.6	2.8
Jun-12	6.4	6.1	6.7	6.2	5.6	5.8
Jun-13	9.1	9.2	9.9	9.0	9.2	8.5
Jun-14	11.9	12.4	13.9	11.5	12.7	11.4

TAUPO DISTRICT PROFILE

Population (as at 30 June 2007)

Taupo Town	22,000
Taupo District	33,500
Census resident population count (2006)	
Taupo Town	20,622
Turangi	3,240
Mangakino	1,020
Other (Rural)	7,533
Total District resident population	32,415
Median Age	37.5 years
Maori population percentage of total	26.7%

Area

Total area	6,970km ²
Total land area	6,354km ²
Lake Taupo area	616km ²
Planted population forests	189,000ha
Other forestry land (unplanted)	44,800ha
Farming	187,861ha
Residential	1,720ha
Commercial/industrial	548ha
Mining/mineral	53ha
Reserves, Parks	153,315ha
Other	58,101ha

Economy

Average house sale price in month of June 08	\$360,000
Number of businesses (Feb 2008)	4,559
Biggest industry by employment (Feb 2008)	Accommodation and food services. (16% of employees)
Biggest industry by business numbers (Feb 2008)	Rental, hiring and real estate services (19.3%)

Lake Taupo

Length	25 nautical miles (46km)
Width	18 nautical miles (33km)
Perimeter	104 nautical miles (193km)
Area	60,000ha (600km ² , 150,000 acres)
Volume	59km ³
Height above sea level (minimum chart datum)	355.85m
Depth	Maximum 186.84m (102.2 fathoms) below chart datum Average 110m (60.1 fathoms)
Surface Temperature	
Coldest winter	10.6°C
Summer average	18.0°C (up to 25 oC in the shallows in summer)

Rateable Properties

Land Value	\$7,500 million
Capital Value	\$12,759 million
Rateable Properties	21,630
Property owners who live outside the District	33%

Altitude

Lake Taupo	370m
Mt Ruapehu	2,797m
Mt Ngauruhoe	2,290m
Mt Pihanga	1,325m
Mt Tauhara	1,088m
Mt Tongariro	1,968m
Mt Titiraupenga	1,042m
Mt Pureora	1,165m

Climate (mean annual values for the 1971-2000 period)

Rainfall (mm):	1,102mm
Wet-days (>=1.0 mm)	116
Sunshine	1,965 hours in a year
Temperature (°C)	
Mean	11.9
Highest	33.0
Lowest	-6.3
Ground frost	69 days
Wind (mean speed)	13 km/h
Gale days (mean speed at least 63 km/h)	2 days
Relative humidity	80.8%

Council Financial Information (as at end June 2008)

Total rates received	\$37,711,000
Total fees, charges and subsidies received	\$24,381,000
Average total rates per property	\$1,764
Total cost of service for year	\$60,488,000
Capital expenditure	
New capital	\$27,732,000
Renewals	\$5,966,000
Council staff (full-time equivalents)	358

Transportation

Roads (total)	753km
Urban	219km
Rural	534km

Wastewater

Public systems	12 schemes
Sewer reticulation length	350km
No. of connections	16,538

Water Supply

Public Systems	22 schemes
Water reticulation length	570km
No. of connections	18,574

Stormwater

Urban – km of piped drains	206km
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Solid Waste

Waste delivered to landfill	33,000m ³
Recycling collected from kerbside	3,750 tonnes

Recreation and Civic Amenities

Council Reserves and Parks	
Number	415
Area	920ha
Public Conveniences	57
Council Public Halls and Community Centres	12
Library Books issued	342,096
Swimming Pool visits	296,303

Regulatory and Consents

Resource consents issued	381
Building consents issued	1,141
Registered Dogs	6,035 (98%)
Cemeteries	
Burials	40
Ash interments	136

State of the District Indicators

Lakes, Rivers, Landscapes – Places we are proud of

Community Outcome	Indicator	Measure
Kaitiakitanga	Kaitiakitanga	Tuwharetoa involvement in resource management (descriptive)
Lake and river water quality	Lake water quality	Lake Taupo water quality for contact recreation
		Lake Taupo water quality for ecological health
		Lake Taupo water clarity
		Lake Taupo water quality - Nitrogen content
		Algal biomass (chlorophyll a)
		Toxic algal blooms
		Lake Taupo water quality - Oxygen depletion
		Volume of wastewater treated
		Volume of stormwater piped directly into Lake Taupo
		Lake weed and animal pests
	Number of native fish	
	Plant and animal pests (lakes, rivers and streams)	
	Area of weeds by type	
	River water quality	River water quality for ecological health
		River water quality – Temperature
		River water quality – Dissolved oxygen
		River water quality – pH level
		River water quality – Dissolved nitrogen
		River water quality – Dissolved phosphorous
		River biology – Invertebrate counts
		Stock fencing (Clean Streams)
		Streamcare groups
		Sediment loads
Stream health monitoring by marae, schools and other groups		

Community Outcome	Indicator	Measure
Balancing growth	Population growth and District development	Population change and projections
		Number of building consents issued for new dwellings
		Sewerage reticulation of lakeside settlements
	Perceptions of District development	Satisfaction with the amount of residential development
		Satisfaction with the amount of business development
		Pride in the look and feel of the District
		Environmental complaints
		Economic value of Lake Taupo fishery
	Appreciating the environment	Environmental attitudes and actions
Environmental attitudes		
Satisfaction with local environment		
Satisfaction that the community treats the natural environment well		
Environmental actions undertaken		
Protection of natural sites		Area of legally protected natural sites
Access to lakes and fishing		Satisfaction of anglers
		Number of trout including juveniles
		Trout health and size
		Satisfaction with access to lakes and rivers
		Satisfaction with public facilities around lakes and rivers
		Legal protection of lake foreshore
		Volume of rubbish on beaches
		Rubbish types (e.g., glass and sharp objects)
		Length of swimming-only beaches

Community Outcome	Indicator	Measure
Understanding and managing natural resources	Land development, protection and enhancement	Area of land in native vegetation
		Public satisfaction with wilderness experience
		Lifestyle development in rural and lakeside areas
		Rural subdivisions by class of land
		Stock density
	Waste minimisation	Recycling volumes per capita
		Waste to landfill per capita
		Awareness of actions to minimise waste
	Community environmental initiatives	2020 Taupo-Nui-ā-Tia agency actions undertaken
		Community awareness of 2020 Action Plan
		Landcare groups and community environmental projects
		Environmental education initiatives
	Pest control	Plant and animal pests (land-based)
		Pest damage in significant natural areas
	Urban air quality	Urban air quality
	Energy conservation and efficiency	Greenhouse gas emissions
Energy conservation and efficiency (descriptive)		

Healthy People, Healthy Communities

Community Outcome	Indicator	Measure
Acknowledging community diversity	Social equity	NZDep social deprivation index
		Representation of women on Council
	Family-friendly employment	Family-friendly employment policies
	Respect for cultural diversity	Respect for cultural diversity
Proportion of population that speak the first language of their ethnic group		
Access to facilities and services	Water supply	Drinking water supply risk gradings
		Drinking water contaminants
	Health services	Satisfaction with availability of health services
		Perceived barriers to accessing health care
		General Practitioners per 100,000 population

Quality, affordable housing	Housing affordability	Housing affordability index
		Rent to income ratio
	Home ownership	Home ownership rate
	Household crowding	Household crowding (equivalised crowding index)
Healthy, active lifestyles	Community health and well-being	Life expectancy at birth
		Avoidable hospitalisations
		Cardiovascular disease
		Immunisation rates
		Oral health
		Young parents
		Cigarette smoking
		Problem gambling
		Healthy Homes projects
	Recreation and fitness	Satisfaction with recreation and sporting facilities
		Satisfaction with recreational facilities and opportunities
		Participation in physical activity
		Usage of Council recreational facilities (parks, sportsgrounds, AC Baths)
		Hectares of public open space per capita
		Exercise on Prescription
	Work life balance	Satisfaction with work life balance
	Community belonging	Community spirit
Perceived quality of life		
Percentage of voter turnout at local elections		
Well-being through tikanga Māori	Well-being through tikanga Māori	Well-being through tikanga Māori

Safe and Secure

Community Outcome	Indicator	Measure	
Respect for people and property	Community safety	Reported offences per 10,000 population and resolution rates	
		Perceived level of community safety	
		Perceived level of personal safety	
		Notifications to CYFS – reported and substantiated cases of child abuse and neglect	
	Lake navigation safety	Navigation safety patrols	
		Navigation incidents and injuries	
		Navigation complaints	
	Civil defence awareness	Civil defence awareness	
	Welcoming visitors	Hospitality	Visitor nights in commercial accommodation
			Visitor expenditure (international and domestic)
Safe places and roads	Road safety	Motor vehicle crashes	
		Motor vehicle casualties	
		Perceived level of safety on roads	
Community support	Community support	Satisfaction with availability of community support services	
		Unpaid work	

Thriving and Prosperous

Community Outcome	Indicator	Measure
Employment opportunities	Income	Real median personal income
		Average hourly earnings
	Employment	Employment by industry
		Employment by occupation
		Satisfaction with availability of employment opportunities
		Satisfaction that job makes good use of skills, training and experience
	Unemployment	Unemployment rate
		Unemployment rate of Māori residents
		Registered unemployed
		Registered unemployed - young people
		Percentage of young people aged 15-19 not in school, work or training
		Registered unemployed - long-term
	Business and economic growth	Business and economic growth
Gross regional product		
Economic growth index		
Employment skills shortages		
Business confidence		
Retail vacancies		
Māori businesses		
Education and training	Educational attainment	Participation in early childhood education
		School leavers with no formal qualification
		School leavers with qualifications higher than NCEA Level 1
		Educational attainment of the adult population
		Number of Modern Apprenticeships and Industry Training currently in progress
		Numbers of young people in Gateway programme and other youth transition courses

Infrastructure and services	Infrastructure and services	Satisfaction with infrastructure and essential services
		Satisfaction with proximity to work, study and recreation
		Satisfaction with performance of Council staff
		Telecommunications connection
	District governance	Confidence in Council decision-making
		Satisfaction with Council's long-term direction
		Satisfaction with Mayor and Councillors' performance
	Satisfaction with Council services	Satisfaction with Council services and facilities
		Satisfaction with land transport network
		Satisfaction with flood protection systems
Quality education and lifelong learning	Quality education	Satisfaction with availability of primary schools
		Satisfaction with availability of secondary schools
	Lifelong learning	Satisfaction with availability of community or tertiary education
	Student engagement	Stand-downs and suspensions
		Truancy rate
		Early school leavers

Vibrant and Diverse

Community Outcome	Indicator	Measure
Celebrating Māori culture	Te Reo Māori	Number of Māori speakers (in total and Māori population)
Celebrating our culture and heritage	Celebrating our culture and heritage	Lake Taupo Museum and Art Gallery visitor numbers
		Satisfaction that the community does a good job of promoting local history
		Number of buildings and places listed on Historic Places Trust register
Arts and culture	Arts and cultural facilities and events	Ticketek sales to shows at the Great Lake Centre
		Satisfaction with cultural facilities and opportunities
		Attendance at arts events
		Usage of Council cultural facilities (District libraries, Great Lake Centre, Taupo Events Centre, Taupo Museum and Art Gallery)
Supporting young people	Supporting young people	Events planned by, for and with young people (descriptive)
		Youth activities and facilities (stock take – descriptive)

See Volume 2 for

- Council Controlled Organisations
- Our Treasury Management Policy which sets out how Council manages its money including its liabilities and investments
- The Revenue and Finance Policy which establishes how Council finances its activities between general rates and other ways of raising funds
- The Funding Impact Statement that illustrates how Council proposes to set rates for 2009/10
- Our Rates Remissions and Postponement Policies that set out how to apply for rates remissions or postponement
- The Development Contributions Policy that sets out how Council will collect money from those people or organisations that undertake developments that increase the demand on Council infrastructure
- The Policy to Determine Significance which provides Council guidelines on making important decisions
- Our Policy on Partnerships with the Private Sector that provides the framework for Council's business relationships with the private sector

