

STRONG COMMUNITIES

Community strength depends upon many factors - education, health, community networks and associations, financial and personal security, rights, freedoms and levels of equity. Organisations and institutions such as councils, hospitals, schools and government agencies, are all part of the fabric of our community. Services delivered by these organisations and the way they work together can have far reaching effects on community well-being.

A key component of Council's role in building strong communities is providing effective and efficient infrastructure and services such as roads, recreation facilities and water supplies. These services must respond to identified needs and be provided at levels that are acceptable to the community (i.e. cost, quality, frequency).

Strong communities are not just about bricks and mortar – they are about people and helping communities to help themselves. Council has a role in supporting community initiatives, encouraging creativity and honouring community heritage.

All communities have agreements about how they will live together. Council has a role in monitoring and enforcing agreed rules and policies, to ensure that community values and individual rights are respected.

KEY ACTIVITIES:

- Emergency Management
- Roding
- Water Supply
- Regulatory Services
- Community Support
- Community Facilities
- Recreation and Leisure Services.

OUR CONTRIBUTION TO COMMUNITY OUTCOMES:

The activities within this Strategic Theme contribute to all Community Outcomes.

LAKES, RIVERS, LANDSCAPES – PLACES WE ARE PROUD OF

Caring for our natural and built environment

- Balancing growth and keeping the special character of our District
- Enjoying the outdoors and appreciating our beautiful environment
- Respecting, understanding and managing natural resources and features.

HEALTHY PEOPLE, HEALTHY COMMUNITIES

Physical, mental, spiritual and emotional health

- Acknowledging the diverse communities which make up our District and their needs
- Providing access to affordable, quality facilities and services
- Promoting healthy, active lifestyles
- Having a strong sense of community belonging.

SAFE AND SECURE

Physical, mental, spiritual and emotional health

- Designing spaces, buildings and roads with community safety in mind.

THRIVING AND PROSPEROUS

Providing opportunities for business and employment that meet the needs of our community and the environment

- Ensuring that infrastructure and services keep pace with growth.

VIBRANT AND DIVERSE

Respecting and supporting all people

- Recognising and celebrating Maori culture through history, education, language, festivals
- Raising awareness and celebrating our culture and heritage
- Increasing focus on art and culture: music, dance, art and other art forms
- Supporting our young people by providing role models and acknowledging their achievements.



EMERGENCY MANAGEMENT

WHAT WE DO:

Council develops, implements and monitors District-wide emergency management plans, and promotes community preparation for emergencies. Under the Civil Defence Emergency Management Act 2002, Council must work co-operatively with other authorities to plan for and respond to hazards, risks and emergencies.

Taupo District is part of the Waikato Civil Defence Emergency Management Group. Within this Group we have combined with South Waikato District to form a Southern Emergency Operating Area (Southern EOA) with Taupo as the administering body.

Council also has the responsibility to plan for and suppress rural fires. Council has appointed a Principal Rural Fire Officer who prepares the Fire Plan. This Plan is approved annually, and audited every three years against the requirements of the Rural Fire Management Code of Practice.

ACTIVITY ACHIEVEMENTS:

WHAT WE DID:

- Pandemic response planning has been a focus and a major pandemic exercise was carried out in conjunction with the Waikato Civil Defence Emergency Management Group and the Lakes District Health Board
- The Taupo Rural Fire operation was brought back in-house, with the development of a Fire Plan and procurement of two fire trucks
- The Urban Search and Rescue (USAR) team accreditation has been maintained, and they have been involved in several exercises during the year
- Community education programmes have continued, with a very successful publicity campaign run at the Taupo Home Show.

THE EMERGENCY MANAGEMENT ACTIVITY HAD A SIGNIFICANT IMPACT ON THE WELL-BEING OF THE COMMUNITY:

- Socially - enhancing the community's preparedness for emergency events.

SERVICE PERFORMANCE RESULTS:

Target	Able to respond to civil defence emergencies at any time required, all day, every day measured by independent assessment by Ministry of CDEM.
Achieved	The Taupo Emergency Response Team has been called out five times over the 2006/07 year to assist the Police and Fire Service with search and rescue operations. The team has met all of the assessments by the Ministry.

Target	Maintain Civil Defence Response Team to national standards measured by independent assessment by Ministry of CDEM.
Achieved	The Taupo Emergency Response Team has maintained accreditation by the Ministry.

Target	Run at least two Headquarters exercises per year, and conduct weekly communications checks.
Achieved	A large pandemic exercise was held and proved very successful in May 2007, with two other exercises being conducted during the year at a Headquarters level. Radio communications are checked each week.

Target	65% of the community is aware of the emergency management function measured by triennial residents' satisfaction survey.
Not Applicable	The triennial Resident's Satisfaction Survey is next scheduled for April/May 2009.

Target	Ongoing accreditation of USAR team maintained.
Achieved	Accreditation maintained.

ROADING

WHAT WE DO:

Council manages Taupo District's local roading network for the safe movement of people and goods. Currently, we own 748km of roads within the District - 215km in urban areas and 533km in rural areas - and are responsible for roading and traffic assets with a replacement value (excluding land value) of approximately \$314 million in 2006 dollars.

Council encourages alternative modes of transport including walking, cycling and public transport and recognises the linkages between land use and transport planning as outlined in Taupo District 2050, the Growth Management Strategy.

ACTIVITY ACHIEVEMENTS:

WHAT WE DID:

- Continuation of planning and design work for the East Taupo Arterial (ETA), with lodgement for resource consent
- Completion of the Wakeman Road extension land purchase, design, and letting of the tender for construction
- Completion of planned seal extension work in rural areas, and footpath extension in urban areas
- Completion of Poihipi Road seal widening work, with benefits for cyclists
- Completion of the retaining wall between Wily Terrace and Acacia Bay Road
- Completion of the Taniwha Street and Rata Street upgrade in Mangakino
- Completion of the Broadlands Road / Whites Road intersection upgrade
- Continuation of the planning process for the Acacia Bay to Mapara Road Collector (this progress pending stormwater design and approvals)
- Lodging of the notice of requirement for the route designation for the Western Kinloch Arterial (WeKA), with the public notified and submissions to be heard in September 2007.

WHAT WE PLANNED, BUT COULDN'T COMPLETE:

- Design of the Poihipi Road straightening project. This work has been carried forward to the 2007/08 year
- Designation, design and consenting for the second Taupo Town river crossing and shared footpath. This work has been deferred while a study is carried out to determine whether more cost effective options than a second Taupo Town bridge could be used to assist local traffic flows in and around the central business district in the short to medium term.

THE ROADING ACTIVITY HAD A SIGNIFICANT IMPACT ON THE WELL-BEING OF THE COMMUNITY:

- Socially – increasing connectivity, safety and raising amenity values along the lakefront and in Acacia Bay where highly trafficked roads are having an adverse affect on amenity
- Economically – reducing congestion, travel times, and vehicle operational costs, particularly in the Taupo Control Gates Bridge area at peak traffic times
- Environmentally – reducing threat of spills in sensitive areas, and reducing air pollution in densely populated areas
- Culturally – highlighting and protecting cultural aspects of areas traversed by strategic roading.

SERVICE PERFORMANCE RESULTS:

Target	Two to four community road safety projects implemented per year.
Achieved	<p>Six community road safety programmes were implemented during the year. The focus of these programmes was on:</p> <ul style="list-style-type: none"> • fatigue • cycle safety • child restraints • speed reduction • intersection crashes, and • inattention to road safety. <p>The SWATT 2010 State Highway 1 driver campaign was a high profile initiative focused on driver fatigue and inattention, and carried out collaboratively with several other agencies.</p>

Target	<p>A good quality road network appropriate for its level of usage by achieving:</p> <ul style="list-style-type: none"> • average roughness of all sealed roads no greater than 90 NAASRA and less than 20% of sealed roads over 130 NAASRA • Percentage of the network with rutting less than 30mm is greater than 80% of the inspection length. Condition rating is completed on a 2 yearly cycle.
On track Measured 2-yearly	<p>Roughness is measured on a 2-yearly cycle, last measured in June 2006. That survey calculated an average roughness of 85 NAASRA with 11% of sealed roads over 130 NAASRA.</p> <p>Rutting is also measured on a 2-yearly condition rating cycle, last measured in June 2006. The survey calculated that 98% of the inspection length had rutting within the required acceptable level, and 99.68% of the total network was calculated as meeting this same target.</p>

Target	Community satisfaction with the land transportation network shall exceed 75% as measured by the triennial Residents' Satisfaction Survey for roading, footpaths and cycleways.
Not Applicable	The triennial Resident's Satisfaction Survey is next scheduled for April/May 2009.

Target	Reduction of crash numbers by 7% from the 2005 result over the 2006-2016 period in conjunction with other road safety partners.
On track	Crash data is reported on a calendar year basis. The 2005 results are 12 fatal, 56 serious, 177 minor, 448 non injury – a total of 693. The 2006 results are 4 fatal, 21 serious, 116 minor, 274 non-injury – a total of 415. This is a 40% reduction between the 2005 and 2006 years. However, this is a long term measure that requires significant and sustained reduction over a ten year period.

WATER SUPPLY

WHAT WE DO:

Council is responsible for the safe and effective treatment, storage and distribution of water for residential, commercial and industrial properties within the main urban centres of Taupo, Turangi and Mangakino as well as other smaller surrounding communities.

ACTIVITY ACHIEVEMENTS:

WHAT WE DID:

- Asset maintenance and renewals, with the installation of replacement water mains in parts of the Taupo Town central business district and some residential areas.

WHAT WE PLANNED, BUT COULDN'T COMPLETE:

- The Tapuaeharuru Bay water treatment project. Design, consent, and the commencement of construction had been intended in 2006/07. This project was deferred to allow for further consultation and because of consenting issues and revised project priorities. Council now intends to seek resource consent in the 2007/08 year
- Kinloch reticulation, reservoir and pump station. This project was delayed by consenting issues and the identification of a suitable location for the new treatment plant.

THE WATER SUPPLY ACTIVITY HAD A SIGNIFICANT IMPACT ON THE WELL-BEING OF THE COMMUNITY THROUGH:

- Socially – increased security and capacity contributes significantly to positive outcomes in respect of strong communities, whilst drinking water quality must meet standards to avoid significant negative outcomes
- Economically – appropriate drinking water quality is essential to maintain the health of the community, but also to support tourism, events, and marketing initiatives.

SERVICE PERFORMANCE RESULTS:

Target	Provide fire fighting water flows/pressure in compliance with the New Zealand Fire Service Fire Fighting Water Supplies Code of Practice in urban areas (residual pressure of at least ten metres).
Achieved	

Target	Continuous water testing to ensure compliance with relevant drinking water standards.
Achieved	The required testing programme was carried out and the result was 99.96% compliance with the drinking water standards.

Target	Normal duration of service disruption no longer than three hours (urban) and 24 hours (rural) except in Centennial Drive (six hours).
Not Achieved	Seven recorded incidents in Taupo where time exceeded 3 hours. Four of these were for burst mains, and three were planned shutdowns.

Target	Beginning in 2006, at least 80% of water supply upgraded to Drinking Water Standards New Zealand grade B or better by 2013. Priorities for upgrades are those supplies that extract water from Lake Taupo including Taupo, Acacia Bay, Whakamoenga Point, Kinloch, Motuoapa, Hatepe, Omori and Whareroa.
Long-term measure Now unlikely to achieve by 2013 target date	Reassessed timing with Taupo Bay investigation continuing on into 2007/08, and design into 2008/09, will see the programme possibly extending beyond the target date of 2013.



REGULATORY SERVICES

WHAT WE DO:

Regulatory services involve implementing rules and regulations that come from either Government legislation or Council bylaws. The activities undertaken are:

- Animal control and impounding
- Building consent authority and building control
- Environment health licensing and compliance monitoring
- Parking control
- Resource, land use and subdivision consenting and compliance.

ACTIVITY ACHIEVEMENTS:

WHAT WE DID:

- The town centre parking study was carried out with this document undergoing public consultation early in the 2007/08 year.

WHAT WE PLANNED, BUT COULDN'T COMPLETE:

- Accreditation and registration as a Building Control Authority. Excellent progress was made and accreditation is now expected before the end of the 2007 calendar year.

THE REGULATORY SERVICES ACTIVITY HAD A SIGNIFICANT IMPACT ON THE WELL-BEING OF THE COMMUNITY:

- Environmentally - the processing of resource consent applications in accordance with the requirements of the Resource Management Act 1991 provides certainty to the community while protecting the environment for future generations
- Socially - the provision of other regulatory services has assisted in ensuring the safety and good health of the community.

SERVICE PERFORMANCE RESULTS:

Target	An initial response to at least 98% of regulatory complaints within 24 hours.
Achieved	There were 2,521 regulatory complaints received during the 2006/07 year, with 2,486 responded to within 24 hours, a 98.6% achievement against the 98% target.

Target	At least 95% of known dogs registered by end of registration year.
Achieved	Of the known dogs in the District, 97% were registered by the end of the registration year.

Target	Parking patrols carried out at least six days a week.
Achieved	Streets in the Central Business District were patrolled Monday to Saturday (excluding public holidays).

Target	Resource consents processed within statutory timeframes.
Substantially Achieved	There were 390 resource consents granted during the year, with 382 granted within the statutory timeframe. This is a 98% achievement rate.

Target	Building consents processed within statutory timeframes.
Not Achieved	Throughout the 2006/07 year, only 63.21% of building consents were granted within the statutory timeframe. Since June 2007 resourcing has increased in this team and we are now meeting (or exceeding) the timeframes under the Building Act 2004.

Target	Statutory timeframes are met regarding enforcement.
Substantially Achieved	The target was met in six of the seven enforcement actions taken during the year. One prosecution failed to meet statutory timeframes, due to a misunderstanding with regard to the fees payable to the courts. The matter was subsequently resolved.

Target	Monitoring will be undertaken to ensure compliance with all land use consent conditions. In cases of non-compliance, appropriate action with consent holder will be undertaken.
Achieved	Council's land use consent monitoring involved 1,231 inspections during the 2006/07 year. Of these, 416 were assessed as fully compliant, the balance requiring further monitoring inspections. In 35 cases the inspection resulted in a warning for non-compliance, and two abatement notices were issued.

Target	Ninety percent of registered premises re-licensed within two months of the beginning of each licensing year (as per Council financial year).
Achieved	

COMMUNITY SUPPORT

WHAT WE DO:

Council seeks to support communities by:

- Facilitating and co-ordinating community groups
- Running community events (e.g. ANZAC services)
- Making grants and establishing service contracts
- Coordinating and encouraging arts and other cultural events
- Helping communities to be safe
- Maintaining community halls for local use.

ACTIVITY ACHIEVEMENTS:

WHAT WE DID:

- Produced the Taupo Urban Housing Strategy for public consultation
- Carried out a review of Community Halls
- Completed and adopted a Public Art Policy
- Facilitated the New Year's Eve Concert, Charter Parade, Youth Awards and Youth Council
- Allocated and monitored Community Grants in line with policy.

WHAT WE PLANNED, BUT COULDN'T COMPLETE:

- The Community Development Strategy. This required greater work than anticipated and will be continued into the 2007/08 year.

THE COMMUNITY SUPPORT ACTIVITY HAD A SIGNIFICANT IMPACT ON THE WELL BEING OF THE COMMUNITY:

- Socially - distributing grants to organisations with recreational or social outcomes aligned to our community outcomes; developing strategy and policy focused on delivering on social aspects of the community outcomes; and facilitating events which focus on health and well-being such as the Mens' and Womens' Day Out.

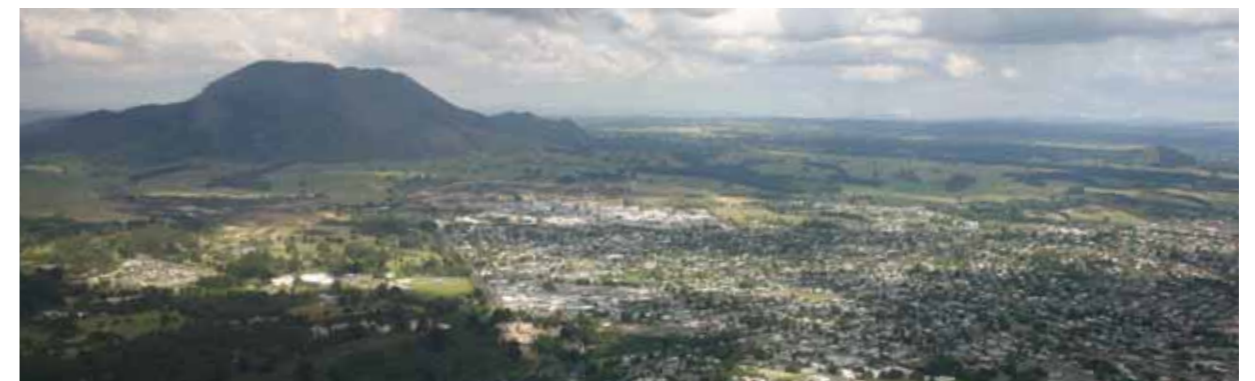
SERVICE PERFORMANCE RESULTS:

Target	At least six annual Council events held e.g. New Year's Concert, Charter Parade, Youth Awards, Mayoral Citizen Awards.
Achieved	A total of nine key Council community events were held during the 2006/07 year. In addition, there were at least three other key community events which cannot be defined as "Council events", but for which Council's Community Support staff had a very significant organising role.

Target	Annual grants to community organisations made according to Council Policy.
Achieved	The 2006/07 community grants programme was carried out in line with Council policy requirements. A total of \$230,500 was distributed to the community through this year's community grants programme.

Target	Assistance provided to at least 24 groups and organisations per year.
Achieved	Council's Community Support team have recorded 63 groups and organisations that they have provided assistance to over the reporting period.

Target	Partnerships with external agencies to implement at least 12 community projects and initiatives per year.
Achieved	Fifteen partnership initiatives have been recorded over the reporting period, where Council has worked together with an external agency on a community project or initiative.



COMMUNITY FACILITIES

WHAT WE DO:

One of Council's roles is to provide and promote community facilities that support our culture, attract people to the area and encourage good health, safety, education and recreation.

We provide:

- libraries in Taupo, Mangakino and Turangi that lend books and other items, as well as providing a library reference service, access to information technology and programmes of activities
- the Taupo Museum and Art Gallery
- affordable rental accommodation for older persons
- three public cemeteries and associated burial and cemetery maintenance services
- free or paid entry toilets for the use of the general public and visitors to the District.

ACTIVITY ACHIEVEMENTS:

WHAT WE DID:

- Completed the installation of the Ora Garden of Wellbeing and the associated display development at Taupo Museum and Art Gallery
- Adopted and rolled out the Cemetery Bylaw
- Rebranded the Museum and developed its theme. The fees and charges were also reviewed
- Assisted in the successful purchase of the land for the Turangi Community Health Centre project.

WHAT WE PLANNED, BUT COULDN'T COMPLETE:

- The Taupo and Turangi Library extensions. Planning and design were completed and construction got under way before the end of the financial year. The projects will be complete in 2007/08.

THE COMMUNITY FACILITIES ACTIVITY HAD A SIGNIFICANT IMPACT ON THE WELL-BEING OF THE COMMUNITY:

- Socially and Culturally - providing social and cultural facilities that are accessible to all such as our public libraries and museum which are free to all Taupo residents
- Socially and Economically - providing affordable rental housing for older members of our community.

SERVICE PERFORMANCE RESULTS:

Target	A public library service and resources. Measured by: a) At least 80% satisfaction from the triennial Residents' Satisfaction Survey b) Maintain or exceed the number of issues at the 2004/05 year level (304,000 issues)
a) Not Applicable b) Achieved	a) The triennial Residents' Satisfaction Survey is next scheduled for April/May 2009. b) The library service issued circa 350,000 items.
Target	All enquiries concerning cemetery information in Taupo, Turangi and Mangakino will be responded to within five working days.
Achieved	All enquiries received were responded to within the set timeframes.

Target	At least 57 quality rental units available for the elderly with a 95% overall occupancy rate.
Achieved	Overall occupancy rates were at 99% with few tenants vacating units.

Target	Public conveniences maintained and cleaned regularly and available 365 days a year. The Superloo will be open 8am to 5pm (until 6pm in summer).
Achieved	The extent of the cleaning programme has been increased in response to previous resident satisfaction results. All toilets in the Taupo township are cleaned at least twice daily and are open all year. The Superloo has remained open within the hours set and continues to be a very important facility for events programmes.

Target	Triennial Residents' Satisfaction Survey shows that at least 75% of respondents are satisfied with the provision and cleanliness of public toilets in the Taupo District.
Not Applicable	The triennial Residents' Satisfaction Survey is next scheduled for April/May 2009.

Target	Annual 5% increase in visitor numbers to the Museum and Art Gallery in Taupo until 2010.
Achieved	The remodelling of the exhibitions, and in particular the Ora Garden of Wellbeing, has resulted in a 70% increase in numbers over the previous year (13,742 visitors in 2005/06 and 23,427 in 2006/07).



RECREATION AND LEISURE SERVICES

WHAT WE DO:

Recreation is an important part of the lifestyle of residents and visitors to the District. Taupo District Council supports and encourages year-round participation in healthy, recreational pursuits by catering to or facilitating many of the community's recreational and sporting needs. In addition, Council places enormous emphasis on protecting and enhancing the natural environment activities that supports this lifestyle.

We provide:

- parks, street gardens, reserves and recreational facilities
- sports grounds for year-round use for sporting codes, residents and visitors
- aquatic facilities that provide opportunities for quality sporting, health and leisure based activities in a safe and enjoyable environment
- an events centre that provides quality multi purpose indoor sporting, event and function facilities
- convention and entertainment facilities and services for corporate and community clients
- litter bin provision and management within the CBD and on reserves
- litter collection.

ACTIVITY ACHIEVEMENTS:

WHAT WE DID:

- Completed phase one of the north end redevelopment of the Tongariro Domain, known as Riverside Park
- Continued extending and widening the Great Lake Walkway
- Continued improving Taupo Town central business district amenity facilities with the installation of new street seating and litter bins
- Completed the feasibility and planning work required for implementation of a new energy-efficient geothermal heat transfer system at the Taupo Events Centre. The implementation work for this project was scheduled and budgeted for 2007/08 in the Long Term Council Community Plan.

WHAT WE PLANNED, BUT COULDN'T COMPLETE:

- The Turangi Turtle Pools heating and upgrade project. This has developed into a larger project following community consultation and will now continue into the 2007/08 year
- Construction of the link between the Great Lake Centre and the Museum. This was designed and consulted on with construction to be completed in 2007/08
- Sealing of the Wharewaka Point car park. This was deferred pending completion of the reserve management plan
- Signage and gobi block installation in Kinloch. This work was commenced and will be completed in this coming year.

THE RECREATION AND LEISURE SERVICES ACTIVITY HAD A SIGNIFICANT IMPACT ON THE WELL-BEING OF THE COMMUNITY:

- Socially - enabling recreation to be an accessible lifestyle choice for residents and visitors of the District.

SERVICE PERFORMANCE RESULTS:

Target	Quality sports grounds, parks and reserves that are accessible to the community 365 days a year.
Substantially Achieved	Apart from Owen Delany Park, which has no staff presence during holidays, all other parks, reserves and sports grounds are accessible 365 days a year.

Target	Triennial Residents' Satisfaction Survey shows that at least 75% of residents are satisfied with the quality and range of recreation and sporting facilities.
Not Applicable	The triennial Residents' Satisfaction Survey is next scheduled for April/May 2009.

Target	Public gardens that enhance reserves and town environs. ¹
Not Achieved	The target of two square metres per resident was not met. However, the public gardens provided by Council continue to be kept to a high standard, for example the Tongariro South Domain garden has received "Garden of Regional Significance" status. It is clear that the two square metres per resident target is an ambitious target given budgetary constraints, and it is likely that this target will have to be reviewed in the future.

Target	A reliable parks and reserves service that ensures that all requests are acknowledged within five working days.
Achieved	

Target	Litter collection and patrols seven days a week, and no complaints of overflowing litter bins.
Not Achieved	Litter collections and patrols are carried out seven days a week in line with the target. However, there have been complaints received on occasion regarding litter bins, and for this reason the target has not been achieved. All complaints have been dealt with on a timely basis.

Target	Great Lake Centre maintains three star plus Qualmark rating.
Achieved	The planned target was exceeded, with the Great Lake Centre achieving a four star rating.

Target	AC Baths and Taupo Events Centre open 364 days a year.
Achieved	The AC Baths and Taupo Events Centre were open for the required 364 days. From time to time, essential maintenance required a closure of sections of the pool complex; however, this has always been done in a manner that has resulted in minimal impact on operations and service levels.

Target	Increase number of events held at the Taupo Events Centre by 2% per annum between July 2006 and June 2016.
Achieved	The Taupo Events Centre hosted 22 large events and 17 small events in 2006/07 – giving a total of 39 events in 2006/07 (in comparison with 2005/06 - 19 large events and 14 small events - a total of 33 events). This is a 15% increase. The number of days that the Centre was utilised for events has also increased from 50 days in 2005/06 to 70 days in 2006/07.

FOOTNOTE

¹ At least 2 square metres per resident.

Target	Increase number of visits to the AC Baths by 2% per annum between July 2006 and June 2016.
Not Achieved	There were 308,000 visits in 2006/07 – an increase of 1.98% on the 2005/06 result of 302,000 visits.
Target	Increase number of events held at the Great Lake Centre by 5% per annum between July 2006 and June 2009.
Achieved	During 2006/07, 259 events were held at the Great Lake Centre - a 14% increase on the 227 events held in the 2005/06 year.



STRONG COMMUNITIES – FINANCIAL RESULTS

COST OF SERVICE STATEMENT:

	2007 Actual \$000	2007 Budget \$000	2006 Actual \$000
Operating Income			
Targeted Rates	4,193	4,195	3,897
Development Contributions	1,316	3,685	678
Other Income			
Emergency Management	26	12	53
Roading	3,236	3,458	3,011
Water Supply	645	65	1,802
Regulatory Services	1,733	1,444	1,653
Community Support	560	150	323
Community Facilities	491	504	425
Recreation and Leisure Services	1,867	2,072	1,776
	14,067	15,585	13,618
Operating Expenditure			
Emergency Management	433	595	484
Roading	9,974	8,667	9,418
Water Supply	4,254	4,103	4,234
Regulatory Services	3,040	2,898	3,036
Community Support	1,816	1,160	1,297
Community Facilities	3,281	2,656	2,651
Recreation and Leisure Services	8,828	8,178	7,948
	31,626	28,257	29,068
Net Cost (surplus) of operations	17,559	12,672	15,450
Funded By:			
General Rates	16,169	16,108	13,049
Transfers to Reserves	(2,911)	(3,436)	(678)
General Funds	4,202	-	3,079
Opening Balance	99	-	-
	17,559	12,672	15,450
Capital Expenditure			
Funded by:			
Loans Raised	2,458	5,527	3,857
Transfers (to)/from Reserves	5,407	8,385	3,458
Development Contributions	46	3,685	118
Financial Contributions	-	922	-
Subsidies	-	298	-
General Funds	1,735	-	2,325
	9,646	18,817	9,758

Note:

There is some variance between the budget figures shown in this cost of service statement and the year 1 budgets shown in the 2006-16 Long-Term Council Community Plan. The variances relate to a shift in the reporting presentation of a few areas of activity from one strategic theme to another, or into a note disclosure. The budget has been realigned accordingly. Council remains accountable for the budgets in the LTCCP in their entirety.

CAPITAL EXPENDITURE:

DESCRIPTION OF PROJECT	REASON FOR AQUISITION	PROJECT STATUS (REFER KEY)	ACTUAL \$000'S	BUDGET \$000'S	NOTES
Water treatment - Taupo Bay	Drinking Water Standards 2005	M	172	2,000	2
Parks & reserves land purchases	Managing Growth	DC	-	1,441	16
Taupo library extensions	Level of Service	S	353	1,000	6
Taupo Central/Nth water renewals	Renewals	A	973	827	20
Kinloch water reticulation and reservoir	Managing Growth	X	60	807	2
East Taupo Arterial (ETA) road - consultation and design	Bypass - reduce heavy vehicle traffic in CBD	S	1,123	800	15
Wakeman Road extension - planning and design	Managing Growth	A	595	800	7
Pavement Reseals	Renewals	A	718	706	-
District Wide Parks	Managing Growth	DC	-	684	16
Second Taupo Bridge Crossing	Ease congestion over existing control gate bridge	M	342	630	4
Community Parks Infrastructure	Managing Growth	DC	-	553	16
Turangi Turtle Pool upgrade	Level of Service / Renewals	M	160	550	8
Tongariro Domain redevelopment	Level of Service	A	567	500	-
Acacia Bay / Mapara Collector roading	Capacity requirement	X	1	423	9
Turangi Airfield Purchase	Land tenure security	X	-	350	11
Rural roading seal extension programme	Capacity requirement / reduce dust nuisance	A	268	300	22
Taupo footpath construction	Improved pedestrian access	S	201	252	19
Omori Road reconstruction	Managing Growth / Capacity Requirement	M	-	250	10
Poihipi Road straightening	Managing Growth / Motorist Safety	M	1	220	3
Turangi library extensions	Level of Service	S	158	210	6
Area-wide roading treatment programme	Renewals	A	219	200	-
Minor roading safety works	Pedestrian and vehicle safety	A	252	152	1
Land Purchase - Turangi Medical Centre	Level of Service	A	147	150	-
Replace AC Baths ceiling tiles	Renewals	M	48	150	18
Museum - new exhibit space	Managing Growth	A	143	140	-
Taupo library - new book purchases	Level of Service	A	141	140	-
Roading pavement reseals	Renewals	A	143	127	1
Turangi water renewals	Renewals	X	-	119	17
Minor roading safety works	Pedestrian and vehicle safety	A	45	114	1
Plant and vehicle renewals	Renewals	A	107	113	-
Projects required due to growth	Managing Growth	DC	-	110	16
Community facility equipment renewals	Renewals	A	44	107	21
Taupo community facility building renewals	Renewals	A	48	103	21
On-street parking	Managing Growth	S	69	100	12
Plant and vehicle renewals	Renewals	A	68	99	5
Mangakino roading upgrades	Level of Service / Renewals	A	24	85	5
Turangi toilet block (Library)	Level of Service	M	-	80	13
Wharewaka carpark sealing and parking bays	Level of Service	S	41	75	14

DESCRIPTION OF PROJECT	REASON FOR AQUISITION	PROJECT STATUS (REFER KEY)	ACTUAL \$000'S	BUDGET \$000'S	NOTES
Mangakino water renewals	Renewals	A	132	75	20
Whareroa - tennis court development	Level of Service	X	-	70	3
Various Projects < \$70k Budget			2,281	3,206	
Total			9,646	18,817	

Key

- A Achieved
- S Slippage (minor) into future years – small carryover with completion expected by 31 August 2007
- DC Project to be funded by Development Contribution – project will not go ahead until funds are available and appropriate project identified
- M Deliberate move into future years
- X Not achieved – major slippage (project will not be complete by 31 August 2007) or project will no longer be carried out

Capital Expenditure – Variances between Actual and LTCCP Budget

1. Roading overspent in some areas, offset by reduced expenditure in others
2. Project deferred and budgets re-programmed in 2007/08 Annual Plan
3. Re-scheduled programme, now commencing 2007/08
4. Continuation of project in 2007/08
5. Completed under budget
6. Work progressing – on-site project work commenced in March 2007
7. Design tender came in under budget
8. Work progressing with design
9. Delays with consenting
10. Delayed due to subsidy not being approved
11. Awaiting Te Puni Kokiri advice
12. Work progressing - delayed by negotiation with retailers
13. Expenditure to be incorporated into the library development contract
14. In progress - awaiting completion of management plan
15. \$600,000 of these costs to be met / reimbursed by Transit NZ with \$200,000 carried forward to 2007/08
16. Suitable land / project not yet identified
17. No renewal work required in the period
18. Delayed due to arbitration results
19. Delays with subsidy approval and consultation with residents
20. Level of renewal required higher than budgeted
21. Level of renewal required lower than budgeted
22. Spencer Road completed under budget