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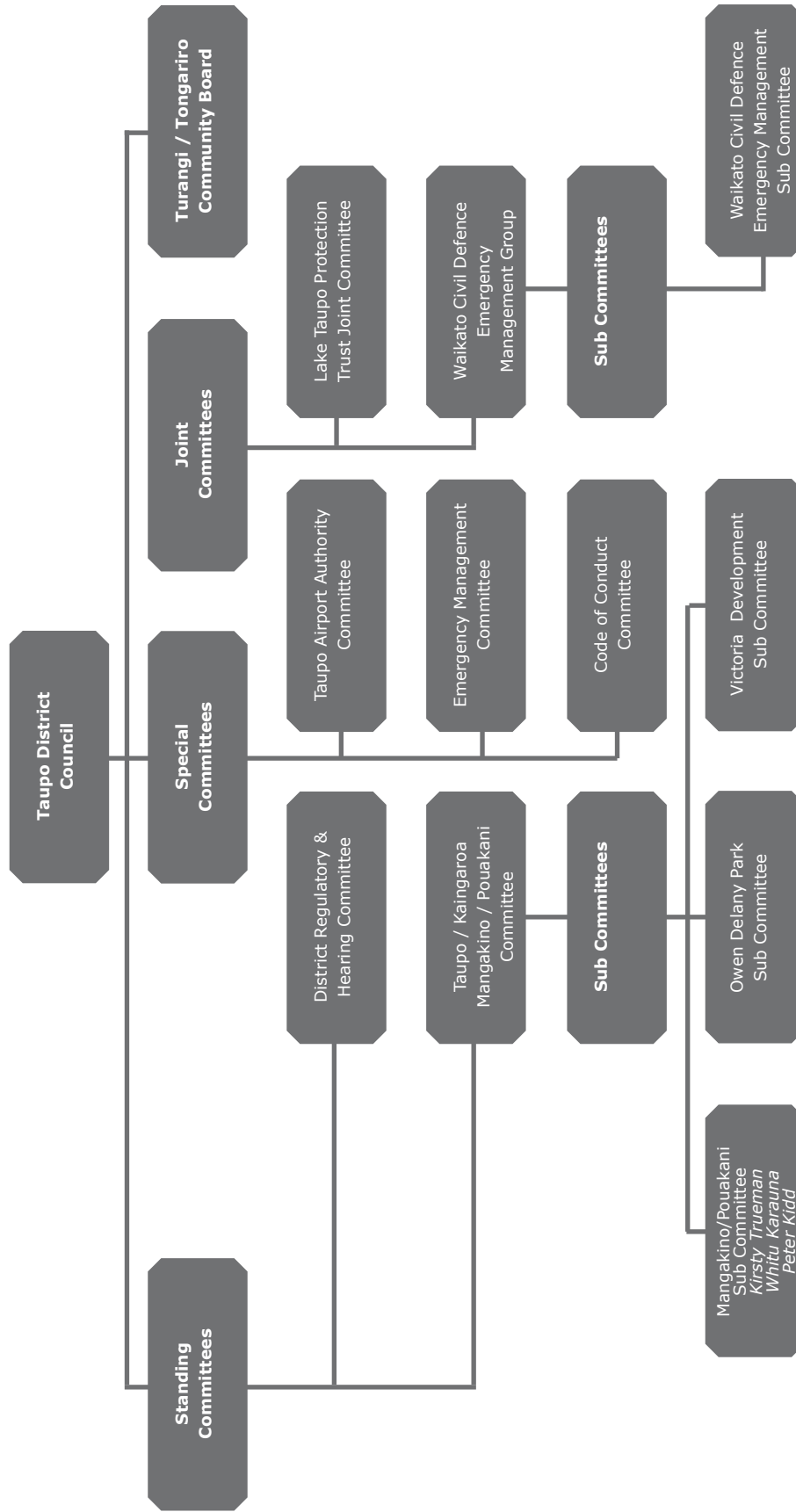
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Taupo District Council Governance Structure



Taupo District

The current Taupo District Council area was established on 1 December 1989. Located in the Central North Island of New Zealand, the district includes the large catchment area of Lake Taupo, the hydro-electric dams on the Tongariro and the upper Waikato rivers and substantial geothermal resources. The district contains expansive areas of exotic pine forests and farmlands - the predominant land uses - and includes native forests and parts of the Tongariro National Park, the Kaimanawa Range, the Pureora Forest Park and the Central Plateau mountains. Taupo, Turangi and Mangakino are the three main urban areas in the district. There are many lakeside settlements around the shores of Lake Taupo and the Waikato River.

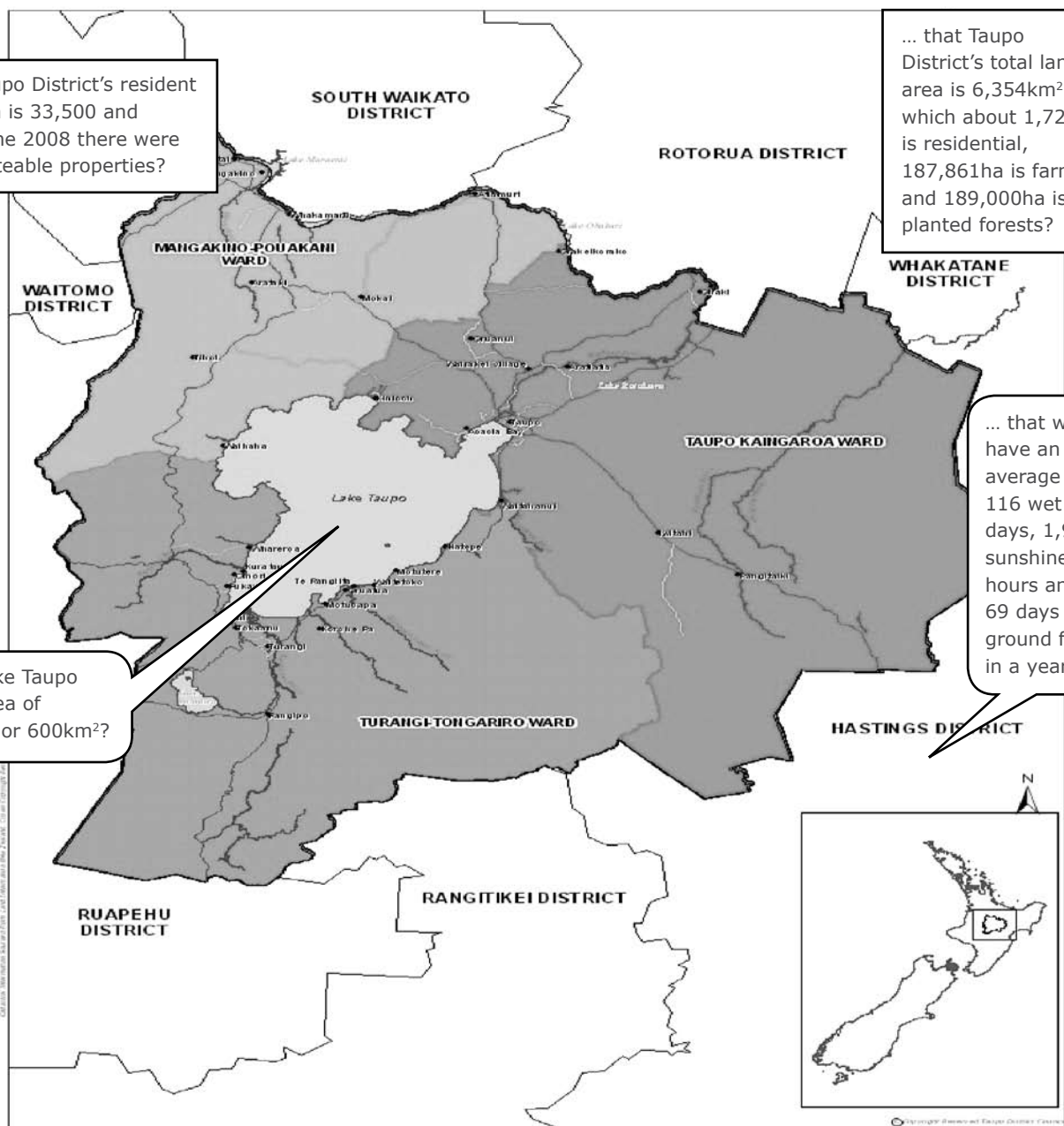
Did you know...

... that Taupo District's resident population is 33,500 and that at June 2008 there were 21,630 rateable properties?

... that Taupo District's total land area is 6,354km² of which about 1,720ha is residential, 187,861ha is farming and 189,000ha is planted forests?

... that Lake Taupo has an area of 60,000ha or 600km²?

... that we have an average of 116 wet days, 1,965 sunshine hours and 69 days with ground frost in a year?



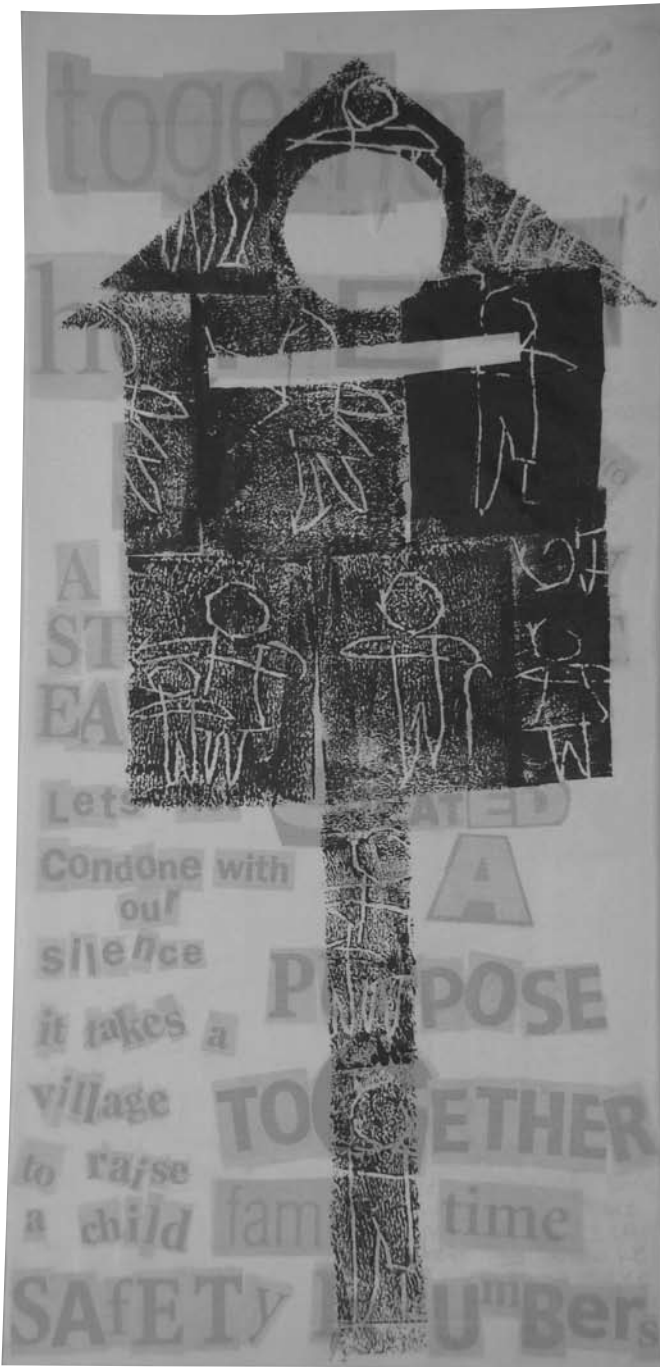
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Winning Artwork from Our Neighbourhood, Our Future Expo



Local artist, Fay Vaughan, created an original and contemporary silk-screen artwork to win the art competition at the Council and Community Expo in August. The theme for the Expo was 'Our neighbourhood, our future'.

What is the ten year plan?

The ten year plan is prepared every three years, looking ahead ten years. The ten year plan is our main planning document that establishes what will be done, how much it will cost and then identifies how we will pay for everything. It is also the Annual Plan for the 2009/10 financial year. All local authorities are required by the Local Government Act 2002 (LGA) to produce a ten year plan (a Long Term Council Community Plan). This plan replaces the 2006-2016 Long Term Council Community Plan. The ten year plan also illustrates the different roles we play in the promoting social, economic, environmental and cultural well-being of our communities, and how we are responding to the outcomes identified by the community. Taking a sustainable development approach means that we take a long term view of our activities and their impact on the district and on present and future communities.

How do the Community Outcomes relate to what we do?

Taupo District Council's Strategy, Planning and Policy Framework



Ten year plan A – Z

Looking for	Page	Looking for	Page
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Affordable housing	89	Libraries	117
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Visit www.taupo.govt.nz or call 376 0899 for more information.

Reader's guide

The purpose of this guide is to provide an understanding of what is in the ten year plan and where to find it. The **A–Z** on **page 11** provides a quick reference to things you may be interested in.

Check out '**What's happening at your place**' on **page 21-36** for

- the key projects
- a summary of what they cost and
- the major issues over the next ten years.

To find out what **outcomes the community** has said they want, go to **page 47**. You will also be able to see how we plan to monitor and report on progress toward these outcomes.

To see what is used to help prepare the ten year plan, see the diagram on page 10.

Our **Strategic Directions** on **page 59** explain where we are going to focus our energy and what will guide our decisions.

Within each Strategic Direction we have the **groups of activities** that provide the details of what we are planning. You can find this information from **page 69 to 201**. An overview of the information you will find in this section and what it all means is on the following page.

To have a look at the **full financials** go to **page 205**.

To view Council's **fees and charges** for 2009/10 go to **page 231**.

In the **Appendices**, from **page 267**, you can find the **assumptions** we have made when preparing this plan, some interesting **statistics about the District**, and the indicators from the **State of the District Report**.

In **Volume 2** you can find all of our **major policies** and also information about our involvement with other organisations such as **Council Controlled Organisations**.

The **Treasury Management Policy** sets out how Council manages its money, including its liabilities and investments.

Our **Revenue and Finance Policy** establishes how Council finances its activities between general rates and other ways of raising funds.

The **Funding Impact Statement** illustrates how Council proposes to set rates for 2009/10.

The **Development Contributions Policy** sets out how Council will collect money from those people or organisations that undertake developments that increase the demand on Council infrastructure.

Our **Rates Remissions and Postponement Policies** set out how to apply for rates remissions or postponement.

The **Policy to Determine Significance** provides Council guidelines on making important decisions.

The **Policy on Partnerships with the Private Sector** provides the framework for Council's business relationships with the private sector.

What does all the information mean for Council's Groups of Activities?



Activity name

Community Outcome icons

These are the Community Outcomes that the activity is responding to.

What we do and why

This explains what Council does and why we do it, and any assets that we use. A section has been included for those activities which may have a significant negative impact on the social, economic, environmental or cultural well-being of the local community. We also outline any links to other Council strategies and the key organisations that we work with in respect of this activity.



What do the boxes mean?

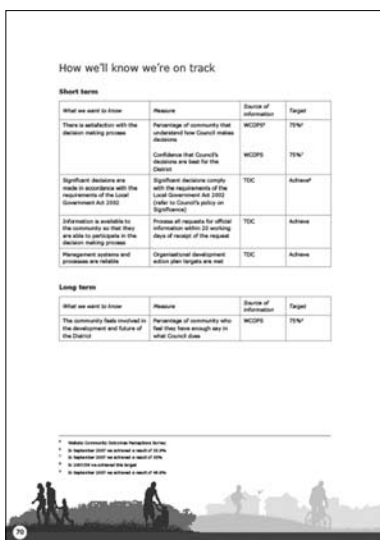
The story boxes are used to draw your attention to

- any changes in levels of service, or to highlight issues that we think you might be interested in
- the activities that have a summary of the assessment of Water and Sanitary Services and Waste Management Plan
- any changes from what we said in the 2006-16 ten year plan for the years 2009-16.



Key actions, projects and services

This is where you can find out what key actions, projects and services we are planning over the next ten years. In most cases this is split into what we are planning for 2009-2010, 2010-2012 and 2012-2019. For more information you can check out the Schedule of Capital Expenditure on page 213. On pages 267-277 you will find the assumptions we have made when developing the ten year plan.



How we'll know we're on track

We have in place an integrated monitoring and reporting framework. This framework ensures that we can make the best use of the information that we collect and helps us to develop plans for the future.

Part of this framework is the information shown here (arrow to table). For each group of activities this table illustrates what we want to know, how we will measure it and the targets we have set. The column 'What we want to know' describes the levels of service for the particular group of activities. The information we collect will let us know how we are going and if we did what we said we would. We will report on our progress against these measures and targets in the Annual Report.

For some groups of activities we have made a distinction between short and long term targets. This is because we recognise that there are some targets that can not be met over one or two years. For example we know that we can

not comply with the NZ drinking water standards in the short term because of the amount of change required and an assessment of how much change the community can afford. The short term targets are for the first three years of the plan. As part of the development of the 2012-2022 ten year plan these targets will be reviewed using the information we have been collecting.

Another distinction we have made is between 'community' and 'customers'. This is because in some cases we do not provide services for the whole community, for example wastewater reticulation.

Some of the measures we are proposing are new. As a result the targets for these new measures have been determined using guidance and information from other sources. The information we collect from these new measures will be used to set targets in the next ten year plan. Where available baseline information has been provided.

The targets for existing measures have been determined using the information previously collected. In most cases we have set the target slightly higher than what we have achieved in the past as a way of stretching ourselves to be the best we can.

We have also used the word 'Achieve' as the target for a number of measures. This target has been used as it reflects the intention of what we said we would do. When we report on these measures we will use the following scale and definition of achievement which has been taken from our Annual Report:

Achieved: All aspects of the performance target were achieved, including time, cost, quality, quantity and location, as relevant

Substantially achieved: The activity identified in the performance target was carried out, but there were minor slippages in time and/or costs. These slippages were slightly higher than budgeted, but by no more than 5%

Achieved in part: The planned activity was carried out, but the time components of the performance target were not met and/or expenditure was more than 5% over budget

On track: The measure has a target set outside the reporting period, or covering multiple reporting periods. As a result, no conclusive assessment of actual achievement can be made, but the activity is tracking appropriately at present.

Not achieved: The activity was not significantly progressed or the work undertaken did not meet the requirements of the target.

Not formally measured: Performance could not be conclusively reported on (because for example the data collected was not statistically reliable).

Not applicable: Due to events beyond Council's control, the activity was no longer relevant and the work was not carried out.

Where a specific percentage target has been set, achievement requires performance either equal to, or in excess of, the percentage target. There is no substantial or partial achievement of these measures.

Cost of Service Statement

These statements tell you how much the operating and capital costs are for the activity. The statements include inflation and any dollar values appearing in the text refer to inflated dollars. The capital expenditure is required for renewals, growth, a change in the level of service provided by the asset or a combination of the three.

Statement of Compliance

The Council and management of Taupo District Council confirm that all the relevant statutory requirements of part 6 of the Local Government Act 2002 have been complied with.

The Council and management of Taupo District Council accept responsibility for the preparation of the Long Term Council Community Plan and the prospective financial statements presented, including the assumptions underlying the prospective financial statements.

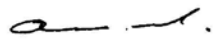
In the opinion of the Council and management of Taupo District Council, the Long Term Council Community Plan for the ten years commencing 1 July 2009 provides a reasonable basis for long term integrated decision-making and for participation in decision making by the public and subsequent accountability to the community about the activities of Taupo District Council.



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23 June 2009



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23 June 2009



A M McLeod
DEPUTY CHIEF EXECUTIVE
23 June 2009



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GROUP MANAGER - FINANCE AND CORPORATE SERVICES
23 June 2009