

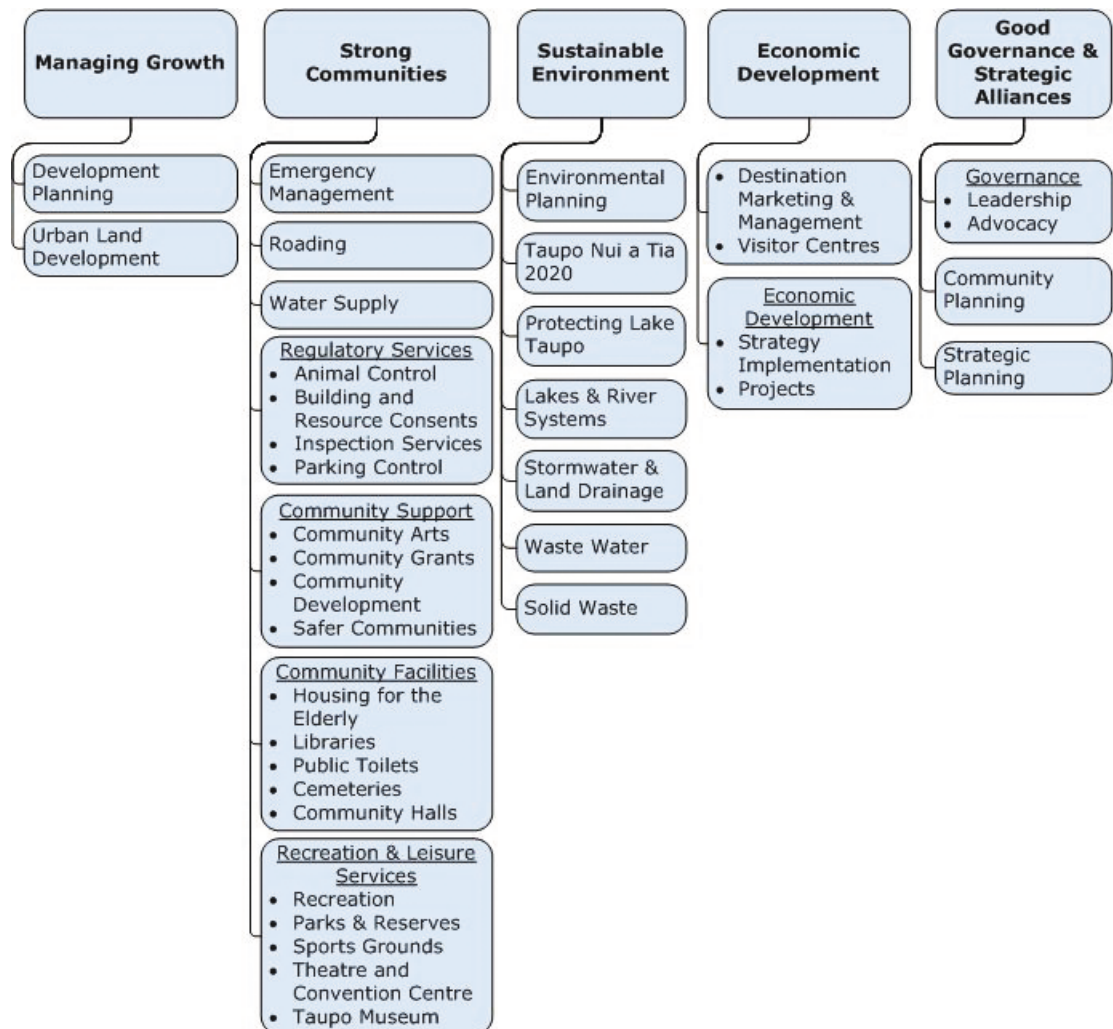


# ACTIVITIES

# STRATEGIC THEMES AND COUNCIL ACTIVITIES

The activities Council carries out to respond to Community Outcomes and meet legislative requirements have been grouped into five main Strategic Themes.

The diagram below identifies where each Council activity fits into the Strategic Themes.



This section of the Annual Plan outlines the activities that Council undertakes within each Strategic Theme. The activities are introduced with a general discussion of the theme. Following this introduction, each activity is discussed under each of the headings described below.

### What we do (current level of service)

This is the outline about what Council does and, where relevant, what assets are used to deliver the service.

### We will deliver (measuring level of service)

For each activity we have identified how its impact will be measured (e.g. Customer Satisfaction Survey). These measures are taken from the 2006-2016 LTCCP. Please note some are long term targets and the Annual Report for 2007/08 will only report on the relevant measures.

### Key actions

Significant actions that will be occurring during the 2007/08 year are listed. Additional information on capital expenditure projects is also available in the Schedule of Capital Expenditure (see pages 67-69).

### Departures from information in LTCCP

Differences between what was shown in the LTCCP for the 2007/08 year and what is being presented in this Annual Plan are identified in this section. These differences are mainly changes in cost and/or timing of projects. There are no changes in the activities Council delivers or in the levels of service that we indicated in the LTCCP that we would use to deliver these activities.

### Highlights

Where there are issues relating to activities Council wishes to highlight commentary is provided in a shaded text box.

### Finances

At the end of each theme a summary of the annual operating and capital costs of the activities covered is included, along with how these activities will be funded.

### Continuous Improvement

At the end of this section of the Annual Plan is a discussion of the major initiatives Council is taking to maintain quality standards within the organisation and improve service delivery. While not directly contributing to the five Strategic Themes, it is important that the community is aware of some of the major work we are undertaking internally.



## MANAGING GROWTH

Recently, the District has faced an increasing demand for land for residential development, and to a lesser degree, commercial and industrial development. Unmanaged growth has the potential to undermine the sustainability of the community. It can result in damage to sensitive environments, conflicts between competing land uses and inefficient or inadequate infrastructure.

Projected increases in tourism and the associated growth in accommodation and tourism based services also have the potential to place pressure on the district. Not only will the expected growth affect the tourism industry, it is also likely to stimulate both the commercial and the residential sectors as people come here to work.

We need to provide for growth in a planned, structured way within the constraints of the natural environment, land availability, cost effective infrastructure provision and socio-economic issues. A significant effort will be required both in planning for the changes and implementing the tools we have available to manage growth.

Managing growth will help to ensure a sustainable quality of life for residents. An integrated approach will also ensure that our long term plans for service provision are consistent with growth options and solutions.

### Key Activities

- Development Planning
- Urban Land Development.



## DEVELOPMENT PLANNING

### What we do (current level of service)

The Local Government Act 2002 has clearly signalled a growing need for local councils to look forward in terms of activity and financial planning. As part of that general responsibility, Taupo District Council has focused on growth management planning as a way of informing its actions in relation to district planning as well as recreation and asset management planning.

In seeking to be proactive, Council embarked on the development of Taupo District 2050 - a district wide Growth Management Strategy. This strategy is intricately linked to the LTCCP which provides the funding plan for implementing the initiatives from the strategy.

The implementation of the initiatives signalled in the growth management strategy is a key focus for Council during this LTCCP cycle.

Council undertakes growth management planning because it provides overall direction to the different types of regulatory and development planning that it does. It enables effective and efficient input into regional planning initiatives. Finally, it allows for more effective engagement with central government agencies with regard to the provision of services and funding.

In addition to Taupo District 2050, Council's Development Contributions Policy provides another form of growth management by ensuring that the cost of growth is carried by those undertaking development works. While this may be seen as dampening growth, it also recognises that many in our community do not benefit from growth and therefore should not contribute to its cost.

Planning for the management of growth assists in providing greater certainty to the general public, the development sector and the full range of service providers regarding the future direction and demands of growth.

### IMPLEMENTATION OF TAUPO DISTRICT 2050

Now that Taupo District 2050 (TD2050) has been adopted the focus for Council has shifted to its implementation. Section 11 of the strategy outlines the actions that Council anticipates taking with an estimate of the likely timeframes. A key step in implementing TD2050 is anchoring the strategy in the District Plan. The strategy itself has limited statutory weight when considered as part of resource consent applications or plan changes, however it becomes a much stronger tool for managing urban growth when it is carried into the District Plan. As a result the Council prepared a suite of variations to the District Plan to carry through the philosophy of TD2050. These variations were publicly notified in January 2007 and immediately provided the Council with a greater range of planning tools to better manage urban growth through the District Plan. Following notification there is a significant public consultation process which will continue well into 2007/08.

The second important step in implementing TD2050 is the designation for the West Kinloch Arterial route. This new route linking Taupo, Kinloch and the new growth area in the Mapara Valley is a key piece of infrastructure for anchoring the pattern of future urban growth identified in TD2050. Council has moved with urgency to lodge the appropriate applications to secure the designation for the route. That process will continue into the 2007/08 year with a decision on the designation likely to be made prior to December 2007.

The remaining work being done to implement TD2050 has focused on structure planning for the stage two (red) growth areas which will be ongoing through 2007/08 with the first of these being the Mapara Valley Structure Plan with the associated District Plan changes to be notified in 2008.

**We will deliver (measuring level of service)**

Service maintenance – ongoing levels of service targets

- Key actions identified in the Strategic Directions section of Taupo District 2050 monitored and reported
- Key actions in Council's implementation plan (section 11) initiated and completed in accordance with the established time frames.

**Key Actions**

- Hearings and decisions on Taupo District 2050 suite of variations
- Provide input to Environment Waikato on the Regional Growth Management Strategy
- Initiation of the Commercial and Industrial Structure Plan
- Implementation of Taupo District 2050.

**Departures from information in LTCCP**

- The Mapara Valley Structure Plan was scheduled for 2006/07. This was delayed and will be carried out this year instead.



## URBAN LAND DEVELOPMENT

### What we do (current level of service)

Council has previously purchased land with the intention of undertaking urban subdivision to allow for growth in a controlled manner and for income maximisation.

While Council may review its future role as developer for some or all of its land parcels, it considers that by being the developer of its urban lands it can have a greater degree of control in managing the growth of the area, quality of subdivision, lead the way in sustainable urban design and maximise the return of the land for the community's benefit.

### We will deliver (measuring level of service)

Service maintenance – ongoing levels of service targets

- Marketing strategy developed for each release of residential sections
- All lots marketed within timeframes established with each subdivision stage
- Urban design principles incorporated into Council owned developments.

#### VICTORIA SUBDIVISION LOT 60

Lot 60 is a 1.9 hectare medium density housing site within Council's Victoria Street subdivision. An Urban Design Competition is underway to attract innovative design solutions and a variety of housing types catering to varying local housing needs. Stage 1 attracted 19 entries with two finalists being short listed for Stage 2 of the competition scheduled for completion in August 2007.

The winning design will be carried through to apply for resource and building consents and consideration will be given to how the development will be sold.

### Key Actions

- Development of comprehensive, mixed-use, medium density housing on lot 60 of the Victoria Subdivision
- Further neighbourhood subdivision as dictated by demand and market conditions and in line with sustainable urban design principles (e.g. further development of Victoria Subdivision)
- Non residential and industrial subdivision design and construction.

### Departures from information in LTCCP

- Lot 60 of the Victoria subdivision was delayed from 2006/07 and will be carried out this year.

MANAGING GROWTH

FORECAST COST OF SERVICE STATEMENT

Operating Funding Requirements	LTCCP 2007/08 (\$,000)	A/Plan 2007/08 (\$,000)
<b>Operating Income</b>		
Targeted Rates		
Dev Contribution Recognition		
Property Sales	1094	<sup>2</sup> 3053
Other Income		
Growth Management	2	2
Urban Land Development		
<b>Total Income</b>	<b>1096</b>	<b>3055</b>
<b>Operating Expenditure</b>		
Growth Management	956	961
Urban Land Development	64	36
<b>Total Operating Expenditure</b>	<b>1,020</b>	<b>997</b>
<b>Net deficit (surplus) of operations</b>	<b>(76)</b>	<b>(2,058)</b>
<b>Funded by:</b>		
General Rates	991	958
Other general investment sources		
Operating deficit (surplus) to/from reserves	(1,067)	(3,016)
Opening Balances		
<b>Total Funding applied</b>	<b>(76)</b>	<b>(2,058)</b>

<sup>2</sup> The financials for Council's urban land subdivisions was shown under the 'Other' Cost of Service Statement in the LTCCP. These financials have now been moved to the 'Managing Growth' Cost of Service Statement to align correctly with the activity of 'Urban Land Development'. Council has planned to subdivide its urban land over a fifteen year period. The decision to proceed in any given year with subdividing and subsequent sales is largely market driven. The section sales planned for this year include Botanical Heights and Victoria Stage 2.

FORECAST COST OF SERVICE STATEMENT CONT.

Capital and Reserves Funding Requirements	LTCCP 2007/08 (\$,000)	A/Plan 2007/08 (\$,000)
<b>Capital Expenditure</b>		
Growth Management		
Urban Land Development	1,029	2,007
<b>Total Capital Expenditure</b>	<b>1,029</b>	<b>2,007</b>
Loan repayments	26	
Transfer to reserves		
<b>Total net Cost</b>	<b>1,055</b>	<b>2,007</b>
<b>Funded by:</b>		
General Rates		
Property Sales		
Loans Raised	1,029	2,007
Development Contributions		
Transfer from Reserve(s)	26	
<b>Total Funding applied</b>	<b>1,055</b>	<b>2,007</b>
<b>Split of Capital Expenditure</b>		
Renewals		
Growth		
Increase in level of service	1,029	2,007
<b>Total Capital Expenditure</b>	<b>1,029</b>	<b>2,007</b>

