

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 like councils, hospitals, schools and government agencies are all part of the fabric of communities. 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.



EMERGENCY MANAGEMENT

What we do (current level of service)

Council develops, implements and monitors district wide emergency management plans and promotes community preparedness for emergencies. Under the Civil Defence Emergency Management (CDEM) Act 2002, Council must work cooperatively with other authorities to plan for and respond to hazards, risks and emergencies.

Taupo District is part of the Waikato CDEM 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.

We will deliver (measuring level of service)

Service maintenance – ongoing levels of service targets

- Able to respond to civil defence emergencies at any time required, all day, every day measured by independent assessment by Ministry of CDEM
- Maintain Civil Defence Response Team to national standards measured by independent assessment by Ministry of CDEM
- Run at least two Headquarters exercises per year, and conduct weekly communications checks
- 65% of the community is aware of the emergency management function measured by triennial residents' satisfaction survey
- Ongoing accreditation of USAR³ team maintained.

Key Actions

- Emergency management plans reviewed and updated as required
- Emergency management training programmes ongoing
- Ongoing CIMS⁴, USAR and general emergency management training requirements met
- Ongoing monitoring undertaken for Waihi (Hipaua) landslide threat.

³ USAR – Urban Search and Rescue

⁴ CIMS – Coordinated Incident Management System

ROADING

What we do (current level of service)

Council manages Taupo District's local roading network for the safe movement of people and goods. We own 748km of roads within the District - 216km in urban areas and 532km in rural areas - and are responsible for roading and traffic assets with a replacement value (excluding land value) of approximately \$314 million.

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.

We will deliver (measuring level of service)

Service maintenance – ongoing levels of service targets

- Two to four community road safety projects implemented per year
- A good quality road network appropriate for its level of usage by achieving:
 - average roughness of all sealed roads no greater than 90 NAASRA⁵ 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
- Community satisfaction with the land transportation network shall exceed 75% as measured by the triennial residents' satisfaction survey for roading, footpaths and cycleways.

Service maintenance – long term levels of service targets

- Reduction of crash numbers by 7% from the 2005 result over the 2006-2016 period in conjunction with other road safety partners.

EAST TAUPO ARTERIAL

Council expects that tenders for the construction of the ETA will be issued in the second half of 2007 (subject to granting of resource consents) so that construction will begin during the 2007/08 year.

WESTERN KINLOCH ARTERIAL (WEKA)

Taupo District 2050 proposes a new roading link in the future between Poihipi Road (in the vicinity of State Highway One) and Kinloch. Once the location, costing and timing of this road is confirmed, WeKA will be included in a future LTCCP or as an amendment to the current LTCCP.⁶

OTHER ROADING

- Work on the Taupo Town Second River Bridge has been delayed due to ongoing consultation
- Additional investigative work on the catchment surrounding the Acacia Bay/Mapara Collector Road will be required to consider stormwater implications in more detail.

Key Actions

- Asset renewals
- Asset maintenance
- Provision of on-street parking in conjunction with adjacent businesses
- Footpath construction
- Acacia Bay/Mapara Collector - designation and design
- Wakeman Road extension construction
- Poihipi Road straightening - investigation
- Minor safety works

⁵ National Association of Australian State Road Authorities

⁶ Also see Development Planning (page 13)

- ETA – consent, then tender and begin construction
- Shared path beside ETA – consent and tender
- Council will continue with work toward designation of the route for WeKA. Subject to this work, the designation may be notified.

Departures from information in LTCCP

- The level of funding for street cleaning of the CBD, mowing of grass berms and footpath maintenance has been raised to allow these activities to be carried out more frequently
- Wakeman Road Extension – the majority of work will be done during 2007/08
- The Second Taupo Town River Crossing has been delayed to allow further consultation
- Initial work on the Acacia Bay/Mapara Collector Road identified significant stormwater catchment issues in the area that must be addressed before further work on the road can proceed. Stage 1 construction was originally planned for 2006/07 but will now be reprogrammed following the completion of the Catchment Management Plan
- The LTCCP anticipated that ETA construction would begin during 2006/07. This timeline has been revised with consenting and tendering now occurring during 2007/08 and construction commencing in 2008/09.



WATER SUPPLY

What we do (current level of service)

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 communities.

We will deliver (measuring level of service)

Service maintenance – ongoing levels of service targets

- 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)
- Continuous water testing to ensure compliance with relevant drinking water standards
- Normal duration of service disruption no longer than three hours (urban) and 24 hours (rural) except in Centennial Drive (six hours).

For further information see the Water Treatment and Distribution Asset Management Plan.

IMPACT OF ENVIRONMENT WAIKATO REGIONAL PLAN VARIATION 6 – WATER ALLOCATION
Environment Waikato has notified its Variation to its Regional Plan that seeks to allocate water from Lake Taupo and the Waikato River. As a result of the Resource Management Act processes associated with such a variation, Environment Waikato has put on hold all applications for consents to take water. This has impacts on Council's applications for Taupo Bay and Kinloch.

WATER SUPPLY

- Council is continuing its programme to upgrade 80% of Taupo District Council water supply schemes to comply with the New Zealand Drinking Water Standard by 2012/13
- Additional preliminary work, including further consultation, on the Taupo Bay Drinking Water Treatment Plant is being undertaken this year. Some construction work had been scheduled for 2007/08 but has been delayed until 2010/11 because of other high priority projects – ETA and Taupo wastewater treatment system – and uncertainty associated with the work due to Environment Waikato's Water Allocation Regional Plan Variation.

Key Actions

- Ongoing asset renewals and maintenance
- Kinloch- preliminary design work for the reticulation expansion
- Taupo water treatment - Taupo Bay – consent
- Centennial Drive – Waikato River, low-level pump station - construction.

Departures from information in LTCCP

- Taupo Bay water treatment plant construction has been delayed from 2007/08 until 2010/11 to allow for further consultation and because of consenting issues and revised project priorities
- The expansion of the Kinloch water reticulation system, reservoir and pump station has been delayed by consenting issues and the identification of suitable location for the new water treatment plant.

REGULATORY SERVICES

What we do (current level of service)

Regulatory services involve implementing rules and regulations that come from either government legislation or Council bylaws. The particular 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.

We will deliver (measuring level of service)

Service maintenance – ongoing levels of service targets

- An initial response to at least 98% of regulatory complaints within 24 hours⁷
- At least 95% of known dogs registered by end of registration year
- Parking patrols carried out at least six days a week
- Resource consents and building consents processed within statutory timeframes
- Statutory timeframes are met regarding enforcement
- 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
- Ninety percent of registered premises re-licensed within two months of the beginning of each licensing year⁸.

DOGS AND ANIMAL CONTROL

Council reviewed how the cost of its Animal Control activity is split between general rates and user charges while it was preparing the 2006-2016 LTCCP. Until then costs were split so that 46% was paid for out of the general rate and 54% was paid for by user charges (i.e. by dog owners). Since then the costs have been split 60% from the general rate and 40% from dog owners in the form of the annual registration fee.

There are other costs that are met directly by dog owners. For example the owner is charged directly when they come to Council to get his or her dog microchipped. This year Council is proposing to reduce the cost of microchipping dogs from \$30 to \$15. This change also reduces the cost for selling dogs from the pound from \$90 to \$75.

IMPLEMENTATION OF PAID PARKING IN THE TAUPO CBD

Council is reviewing the way it manages car parks within the Taupo Central Business District. A study is currently being undertaken on the options for town centre parking, including the introduction of paid parking and the longer term issues of a parking building and a travel centre.

Council has indicated it supports the introduction of paid parking in the Taupo Central Business District and this is already included in the 2006-2016 LTCCP. An earlier car parking study identified that approximately 600 additional car parks would be required over the ten years of which 100 would be on street parks and 500 off street car parks. The current parking study endorses the need for paid parking to provide the funding for additional car parks and the provision of a car parking building when demand necessitates this. The study also recommends changes to some of the regulated (time restricted) parking areas.

The parking study is available for public consultation in July/August of 2007 followed by hearings and deliberations before being put back to Council for final endorsement.

⁷ This includes all regulatory complaints (e.g. animal control, environmental health nuisances, noise complaints, any infrastructure related complaints, bylaws).

⁸ Premises requiring registration are detailed in the Health Act 1956, Sale of Liquor Act 1989 and Taupo General Bylaws. All initial applications will be commented on within one week.

Key Actions

- Obtain accreditation as a Building Consent Authority (BCA) from the Department of Building and Housing
- Implement outcomes from the Parking Study

Departures from information in LTCCP

- Animal Control: The cost of microchipping dogs has been reduced to \$15
- Building Control: Building consent fees and charges have increased to cover the increased operational expenditure as a result of BCA accreditation and additional legislative requirements
- Resource Consent Processing: It was identified in the LTCCP that there were several large and complex resource consent applications to be lodged in 2006 and 2007 and given the significance and competing issues that these applications will present, it is probable that some of these applications will be subject to appeal to the Environment Court. Several of these applications have been lodged with Council, it is anticipated that the timing of the release of decisions and the subsequent appeals to the Environment Court will be later than expected.



COMMUNITY SUPPORT

What we do (current level of service)

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
- Co-ordinating and encouraging arts and other cultural events
- Helping communities to be safe.

We will deliver (measuring level of service)

Service maintenance – ongoing levels of service targets:

- At least six annual Council events held (e.g. New Year's Concert, Charter Parade, Youth Awards, Mayoral Citizen Awards)
- Annual grants to community organisations made according to Council Policy
- Assistance provided to at least 24 groups and organisations per year
- Partnerships with external agencies to implement at least 12 community projects and initiatives per year.

COMMUNITY DEVELOPMENT STRATEGY

Council is in the process of developing a community development strategy that will take a proactive approach toward achieving the Taupo District Community Outcomes. It will focus in particular on social well-being and will guide actions based on integrated planning; rigorous analysis of need, clear prioritising and full engagement with the community.

WAIORA HOUSE

Council will be providing financial assistance to Waiora House for the conversion of their basement into office space for the use of community organisations.

Departures from information in LTCCP

- Council will carry out \$50,000 of construction work toward the conversion of the basement of Waiora House into office space.

COMMUNITY FACILITIES

What we do (current level of service)

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
- 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
- Community halls for local use.

We will deliver (measuring level of service)

Service maintenance – ongoing levels of service targets

- A public library service and resources. Measured by:
 - At least 80% satisfaction from the triennial residents' satisfaction survey
 - Maintain or exceed the number of issues at the 2004/05 year level (304,000 issues)
- All enquiries concerning cemetery information in Taupo, Turangi and Mangakino will be responded to within five working days
- At least 57 quality rental units available for the elderly with a 95% overall occupancy rate.
- Public conveniences maintained and cleaned regularly and available 365 days a year. The Superloo will be open 8am to 5pm (until 6pm in summer)
- Triennial residents' satisfaction survey shows that at least 75% of respondents satisfied with the provision and cleanliness of public toilets in the Taupo District.

LIBRARY EXTENSIONS

The Taupo and Turangi libraries are being extended and upgraded to provide a more user-friendly space with additional services for library users including improved research and technology facilities. The extensions and upgrades will mean a more effective library service including:

- a more effective, spacious layout
- new technology, more PC stations and electronic information
- an improved children's area
- the traditional way of accessing information will be improved

By extending and upgrading the Taupo District libraries we are meeting current requirements for population size and future growth.

TAUPO URBAN AREA HOUSING STRATEGY

The Taupo Urban Area Housing Strategy will outline the responses that Council, with its partners, intend to implement over the next ten years to begin to address the issues of housing accessibility in the Taupo District. For example, access to affordable, healthy and fit-for-purpose housing.

Access to appropriate housing that is affordable is a desired community outcome and is seen by the community as a high priority. By not addressing housing issues whilst the District is developing and growing, we could miss an opportunity to contribute to the social well-being of the community. Equally the sustainability of our community will suffer economically if the District cannot attract and retain people from all socio-economic levels to the workforce.

Key Actions

- Asset renewals and maintenance
- Extension of the Taupo Library completed
- Extension of the Turangi Library completed.

RECREATION AND LEISURE SERVICES

What we do (current level of service)

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 its 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
- areas that enhance and complement the environment
- 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
- the Taupo Museum
- litter bin provision and management within the CBD and on reserves
- litter collection.

We will deliver (measuring level of service)

Service maintenance – ongoing levels of service targets

- Quality sports grounds, parks and reserves that are accessible to the community 365 days a year⁹
- Triennial residents' satisfaction survey shows that at least 75% of residents are satisfied with the quality and range of recreation and sporting facilities
- Public gardens that enhance reserves and town environs¹⁰
- A reliable parks and reserves service that ensures that all requests are acknowledged within five working days
- Litter collection and patrols seven days a week and no complaints of overflowing litter bins
- Great Lake Centre maintains three star plus Qualmark rating
- AC Baths and Taupo Events Centre open 364 days a year.

Service Improvement-long term levels of service targets

- Increase number of events held at the Taupo Events Centre by 2% per annum between July 2006 and June 2016
- Increase number of visits to the AC Baths by 2% per annum between July 2006 and June 2016
- Increase number of events held at the Great Lake Centre by 5% per annum between July 2006 and June 2009
- Annual 5% increase in visitor numbers to the Taupo Museum until 2010.

⁹ Provided at a rate of at least four hectares of sports grounds per 1,000 people; at least eight hectares of Council parks and reserves per 1,000 people.

¹⁰ At least two square metres per resident.

TONGARIRO DOMAIN DEVELOPMENTS

In December 2005 a new reserve management plan was adopted for the Tongariro Domain. This plan includes a number of important enhancements for what is a hugely important reserve for the Taupo CBD, local community and events.

To support the development of the Ora Garden of Well-being at the Taupo Museum, a number of enhancements are planned for the gardens and pathways leading through the southern end of the Domain, around the Museum and rose gardens. In 2007 these South Domain gardens gained the status of 'Garden of Regional Significance' from the New Zealand Gardens Trust - the Royal New Zealand Institute of Horticulture's official garden quality assessment body. In the future Council will be able to seek an assessment to determine whether the South Domain gardens can be recognised as a 'Garden of National Significance'. Thirty-seven gardens in New Zealand are Gardens of National Significance and a further 36 are recognised as Gardens of Regional Significance.

\$1.56 million has been included in Council's capital expenditure budget over the three years from 2006/07 to 2008/09 to undertake enhancements on the Domain. Taupo Moana Rotary group has expressed an interest in contributing to the development of some parts of the Riverside Park. The Riverside Park has been included as a project in Council's Development Contribution (DC) Policy enabling approximately one-third of the project's total cost to be collected from new development in the town.

RIVERSIDE PARK

The new Tongariro Domain Reserve Management Plan proposed the development of a Riverside Park between Redoubt Street and SH1/Waikato River and the provision of additional pedestrian pathways through the South Domain. Riverside Park will include an amphitheatre and event area, shared riverside walkway, café and car parking areas. Council is also investigating the potential for expanding art and cultural activities in the vicinity of the Taupo Arts Society building.

Last year the Riverside Park Amphitheatre was formed and initial car parking and planting provided and toilet blocks upgraded. This year the Riverside 'Promenade' and pedestrian pathways between the South Domain's Garden of Regional Significance, the Taupo Bowling Club, Taupo Museum, Rose Garden and the Great Lake Centre will be developed.

TURANGI TURTLE POOL UPGRADE

The Turangi Turtle Pool Swimming Complex has been a focal point for Turangi youth since the six lane 25m pool was first opened in 1973. It has seen various additions since then such as a toddlers' pool and the building enclosure. The upgrade will heat the pools to make them available all year, add an additional learners' pool for basic swimming teaching, provide a deeper activity pool and modernise the whole complex into a flexible use facility.

Following the high level of support from the community last year during the LTCCP consultation, Council is proposing to spend an additional \$2 million together with the \$1.2 million in the LTCCP. This will enable a more comprehensive upgrade to be undertaken. To ease the burden on ratepayers, Council is seeking alternative sources of funding to cover some or all of the increased capital and operating costs for the redevelopment of the pool.

COMMUNITY FACILITIES STRATEGY

Taupo District has a history of hosting and delivering a variety of events of differing scale and nature. The District boasts excellent community facilities which are widely used by the local community and visitors alike. The area is growing and with that will come pressures which were not apparent when the venues were first developed. Therefore in order to keep pace with growth and to predict the future needs of the community a long term strategy for community facilities will be developed. Primarily the strategy will focus on how these venues can develop in a sustainable manner in the long term direction based on prescribed levels of service.

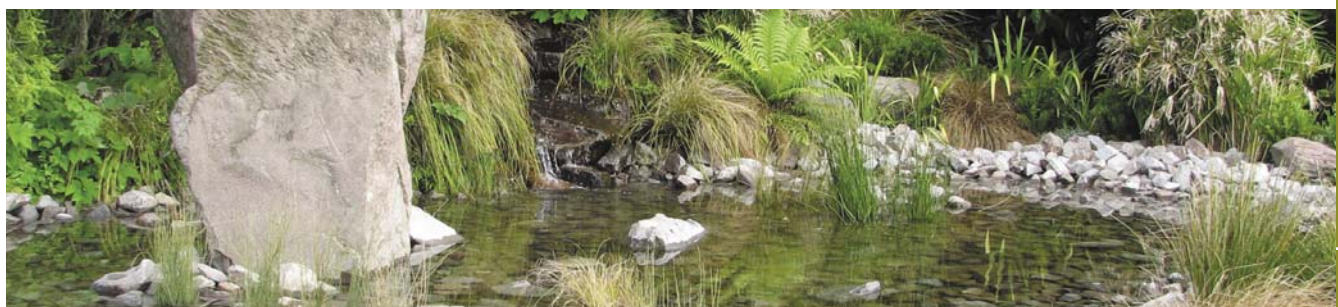
Key Actions¹¹

- Mangakino reserves development, planting, paths etc
- Turangi reserves development, planting, paths etc
- Taupo, Turangi and Mangakino asset renewals
- Great Lake Centre, Taupo Events Centre, AC Baths building renewals
- Development of parks infrastructure
- Taupo CBD development of landscaped gardens and surrounds
- Taupo CBD new seats and litter bins
- Tongariro Domain – north end redevelopment
- Turangi Turtle Pool heating and upgrade
- Mangakino Town Centre upgrade
- Develop Turangi Neighbourhood Reserves Management Plan
- Develop leases, licence and permit policy
- Develop fees and charges policy for recreation and leisure services
- Prepare Sports Grounds Management Plan
- Community Facilities Strategy developed
- Review venues direction
- Complete Qualmark rating of AC Baths/Taupo Event Centre.

Departures from information in LTCCP

- An additional \$2 million has been included in the capital expenditure budget for the upgrade of the Turtle Pool in Turangi
- \$17,500 contributed to building a new netball court in conjunction with Taupo Netball Centre Inc
- The Whareroa Tennis Court was planned for construction in 2006/07. This was delayed so it has been carried forward to 2007/08.

¹¹ Refer to the Schedule of Capital Expenditure on pages 67 to 69 for project costs



FORECAST COST OF SERVICE STATEMENT

Operating Funding Requirements	LTCCP 2007/08 (\$,000)	A/Plan 2007/08 (\$,000)
Operating Income		
Targeted Rates	4,568	4,376
Dev Contribution Recognition	7,941	5,236
Other Income		
Emergency Management	12	12
Roading	10,661	¹² 3,644
Water Supply	57	53
Regulatory Services	2,520	¹³ 1,675
Community Support	102	169
Community Facilities	531	475
Recreation and Leisure Services	2,137	2,148
Total Income	28,529	17,788
Operating Expenditure		
Emergency Management	595	616
Roading	9,397	9,810
Water Supply	4,469	¹⁴ 4,276
Regulatory Services	3,064	3,465
Community Support	1,172	1,666
Community Facilities	3,035	2,988
Recreation and Leisure Services	8,817	9,513
Total Operating Expenditure	30,549	32,334
Net deficit (surplus) of operations	2,020	14,546
Funded by:		
General Rates	17,620	18,892
Other general Investment sources		
Operating deficit (surplus) to/from reserves	(15,600)	(4,346)
Opening Balances		
Total Funding applied	2,020	14,546

¹² ETA revised time line (refer page 20) has resulted in forecast LTNZ subsidises also being delayed in line with the new project timeline

¹³ Income from paid parking forecast at \$1 million in the LTCCP now awaiting outcome of parking study (refer page 23)

¹⁴ Taupo Bay Drinking Water treatment plant has now been delayed thus reducing forecast capital works and operational costs (refer page 22)

FORECAST COST OF SERVICE STATEMENT CONT.

Capital and Reserves Funding Requirements	LTCCP 2007/08 (\$,000)	A/Plan 2007/08 (\$,000)
Capital Expenditure		
Emergency Management	26	23
Roading	20,414	¹² 6,838
Water Supply	10,205	¹⁴ 2,812
Regulatory Services	117	17
Community Support	77	78
Community Facilities	2,416	3,178
Recreation and Leisure Services	7,619	¹⁵ 10,296
Total Capital Expenditure	40,874	23,242
Loan Repayments	1,701	1,283
Transfer to reserves		
Total net Cost	42,575	24,525
Funded by:		
General Rates		
Property Sales		
Loans Raised	18,173	^{12 14, 15} 8,954
Development Contributions	7,941	5,236
Other Financial Contributions	469	615
Subsidies	7,521	530
Transfer from Reserve(s)	8,471	9,190
Total Funding applied	42,575	24,525
Split of Capital Expenditure		
Renewals	5,159	5,666
Growth	29,929	9,002
Increase in level of service	5,786	8,574
Total Capital Expenditure	40,874	23,242

¹⁵ Increased cost of Turtle Pool complex (refer page 28)

