

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 our community. Services delivered by these organisations and the way they work together can have far reaching effects on community wellbeing.

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 etc.).

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
- Roading
- Water Supply
- Regulatory Services
- Community Support
- Community Facilities
- Recreation and Leisure Services



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 cooperatively 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 are combining with South Waikato District to form a Southern Emergency Operating Area (Southern EOA).

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.

Council has a separate contract with the New Zealand Fire Service for rural fire suppression.

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

Preparing residents for emergencies helps reduce the impact on people, the economy and the environment.



DURING THE 2005/06 YEAR WE ACHIEVED:

- Review and update of the Southern Emergency Operating Area (SEOA) Civil Defence Plan.
- A maintained level of external volunteer base numbers.
- Successful completion of 2 Head Quarter exercises along with monthly training of Emergency Operating Centre personnel.
- Relocation of Taupo's Urban Search and Rescue (USAR) Team to new training rooms at Owen Delany Park.
- Completion of general emergency management training, for example the CIMS (Coordinated Incident Management System).
- Planning for potential threats such as the Ruapehu Crater Lake Lahar and Waihi Landslide. Thermal imaging for the Waihi Landslide threat was completed during February, awaiting report.
- Development of Local Welfare SOP's (Standard Operating Procedures) and two Welfare exercises held.
- The SEOA joint committee met and Taupo was confirmed as the Administering Authority for SEOA.

THE ROLE OF EMERGENCY MANAGEMENT HAS HAD A SIGNIFICANT IMPACT ON THE SOCIAL WELL-BEING OF THE COMMUNITY THROUGH:

- Increasing community awareness and as a consequence an increased level of preparation in times of emergency and natural disaster.



SERVICE PERFORMANCE RESULTS:

TARGET	All key agencies satisfied with progress of emergency planning in Taupo District ¹ .
NOT FORMALLY MEASURED	Planning for emergencies in the District is ongoing, and appears to be working well. A full EOC (Emergency Operating Centre) exercise held in May was very successful and excellent feedback from participants and observers was received internally. However, no formal survey was conducted as required by this measure.

TARGET	At least 75% of Taupo District residents are aware of Council's Civil Defence preparation promotional campaign.
NOT ACHIEVED	NRB survey indicates that 68% of residents were aware of Council's campaign to encourage residents to prepare for a Civil Defence emergency (63% in 2005). This is a 5% increase from last years result.

TARGET	Rural Fire Plan is approved annually and passes triennial audit.
ACHIEVED	Rural Fire Plan approved by Regional Headquarters and held by the Principal Rural Fire Officer. No audit was required this year.

(Footnotes)

¹ Key agencies will be surveyed annually to assess their progress.



ROADING

WHAT WE DO

Council owns and maintains 649.8 kilometres of sealed and 95.8 kilometres of unsealed roads in the district. This network is funded partly by Transfund New Zealand, a Central Government agency, and partly from rates. At present, Transfund meets 43 percent of maintenance expenditure and 53 percent of qualifying new works. Maintenance is contracted out.

To ensure works are carried out to required standards, Council engineers regularly monitor the quality of roading work undertaken.

A random audit of five percent of all works is completed to check that the ongoing maintenance is effective.

As well as providing and maintaining roads, this activity also includes associated work such as providing footpaths, berm maintenance and road safety. Approximately 3 kilometres of footpath is constructed per year. Rural berm mowing is also carried out across the district.

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

An effective, efficient and safe roading network allows people to move around easily and it is essential for the economic functioning of the community.



DURING THE 2005/06 YEAR WE ACHIEVED:

- Continuation of East Taupo Arterial (ETA) design and consenting processes.
- The letting of the tender for investigation and designation of the second Taupo town river crossing
- Continuation of planning process for the Mapara collector
- Commencement of the land purchase process for the Wakeman Road extension
- Completion of planned seal extension work in the rural area
- Completion of planned footpath extension in the urban areas
- Commencement of a trial public bus service between Mangakino and Tokoroa
- Completion of Downers Point (Waikereru Point) safety widening work
- Commencement of Poihipi Road seal widening work (cyclists)

WE HAD ALSO INTENDED TO ACHIEVE:

- Commencement of ETA stages 1 to 3 (now carried forward into the 2007/08 year)
- Commencement of a shared path beside the ETA (now carried forward into the 2007/08 year)

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

- Socially – increasing connectivity, safety and raising amenity values along the Lakefront and 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 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	Annual survey shows at least 75% of customers are satisfied with access onto and within the land transport network.
NOT ACHIEVED	The NRB survey indicates that 61% of respondents were very satisfied or fairly satisfied with access onto and within the land transport network. The main reasons for dissatisfaction are the need for the ETA and the second bridge.

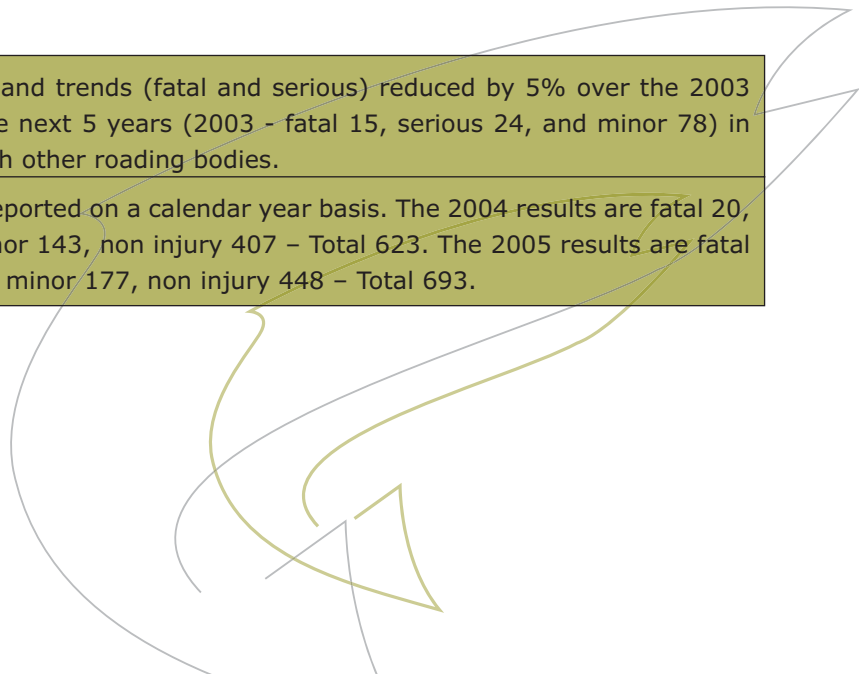
TARGET	Annual survey shows at least 75% of customers are satisfied with the quality of the land transport network.
ACHIEVED	The NRB survey indicates that 84% of respondents were very satisfied or fairly satisfied with the quality of the land transport network.

TARGET	Annual survey shows at least 75% of customers are satisfied that the land transportation network is designed and managed for safe use.
NOT ACHIEVED	The NRB survey indicates that 70% of respondents were very satisfied or fairly satisfied with the quality of the land transport network. The main reason for not being satisfied is congestion.

TARGET	Percentage of the network with rutting greater than or equal to 30mm is less than or equal to 20% of the inspection length and less than 2% of the network.
ACHIEVED	Condition rated in June 2006. Rutting in 2.1% of inspection length and 0.27% of total network. Condition rating is completed on a 2 yearly cycle.

TARGET	Average roughness on all sealed roads no greater than 90 NAASRA and less than 20% of sealed roads over 130 NAASRA.
ACHIEVED	Measured in June 2006. Average roughness of 85 NAASRA with 11% over 130 NAASRA. Condition rating is completed on a 2 yearly cycle.

TARGET	Crash severity and trends (fatal and serious) reduced by 5% over the 2003 results over the next 5 years (2003 - fatal 15, serious 24, and minor 78) in partnership with other roading bodies.
NOT ACHIEVED	Crash data is reported on a calendar year basis. The 2004 results are fatal 20, serious 53, minor 143, non injury 407 - Total 623. The 2005 results are fatal 12, serious 56, minor 177, non injury 448 - Total 693.



WATER SUPPLY



WHAT WE DO

Council provides treated, reticulated water supplies in the main urban centres of Taupo, Turangi and Mangakino as well as many of the lakeside settlements.

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

The provision of potable water within reticulated areas helps ensure public health.

DURING THE 2005/06 YEAR WE ACHIEVED:

- Completion of an extensive pipe renewal programme (including Lake Terrace)
- Continued upgrading in terms of capacity and security in tandem with development, particularly at Kinloch and at Taupo
- Commencement of strategic planning for the Drinking Water Treatment Project for the Tapuaeharuru Bay area
- Completion of the construction of the Cherry Lane Reservoir
- Completion of the Locheagles pump station
- Completion of the Arrowsmith Pump station
- Completion, verification and operation of the Taupo water supply model
- Upgrade of the Waikato River-Centennial Drive water supply
- Extension of the Taupo water supply to service the Centennial Park race track
- Upgrade of the Motutere water supply treatment
- Construction of the Taupo West and South water supply connections

THE WATER SUPPLY ACTIVITY HAS 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	90% of district consumers upgraded to NZ Drinking Water Standards grade B or better by 2011.
ON TRACK	Planning work is progressing on this very significant project. The eventual achievement of this targeted outcome is dependent on the water treatment capital expenditure programme due to commence in the 2007/08 year.

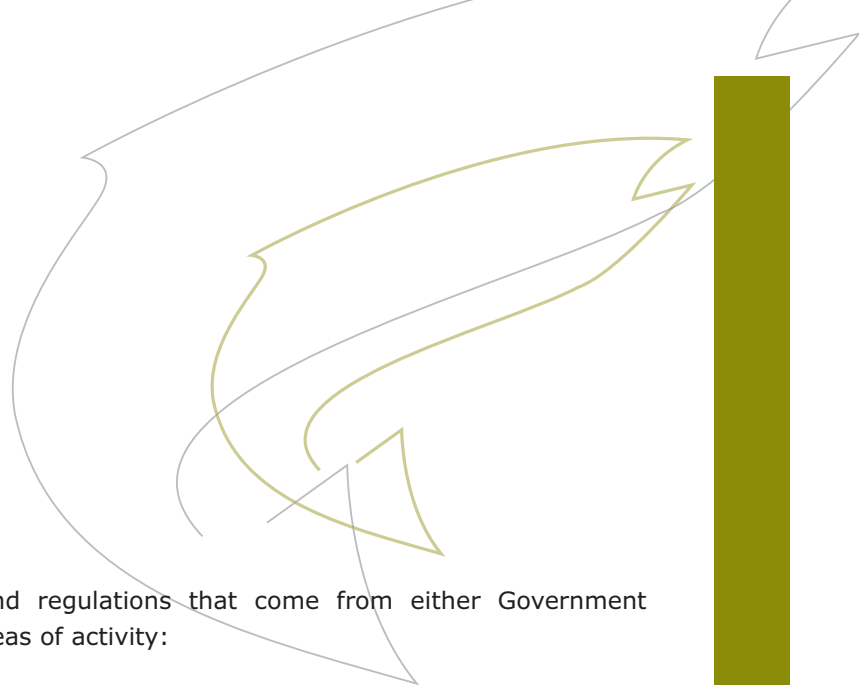
TARGET	Annual survey shows at least 75% of customers are satisfied with the water pressure delivered into their property.
ACHIEVED	82% of the total NRB survey respondents were satisfied with their water supply, a measure which also implies their satisfaction with water pressure. Of those not satisfied the main reasons mentioned were chlorine/chemicals in the water, taste and quality.

TARGET	Water tested to ensure it complies with the relevant drinking water standards.
ACHIEVED	Maximum days between sampling exceeded – no failures. E Coli count – no failures. Sample requirement – complied.

TARGET	Normal duration of service disruption no longer than 3 hours (Urban) and 24 hours (Rural) except in Centennial Drive (6 hours).
SUBSTANTIALLY ACHIEVED	A continuous supply of water was provided except for five incidents where the shutdowns of supply exceeded three hours (Heu Heu St, Lake Terrace, Kaimanawa St and planned shutdowns at Victoria Street connection and Tokaanu).



REGULATORY SERVICES



WHAT WE DO

Regulatory services involve implementing rules and regulations that come from either Government legislation or Council bylaws. There are two main areas of activity:

- Public protection (includes building control, environmental health, liquor licensing, gaming and TAB venue consenting, animal nuisance control, bylaw enforcement and hazardous substances)
- Resource management (includes consent application, processing, monitoring and enforcement)

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

- Sustainable natural and built environments for people to enjoy both now and in the future
- Protection of public health and safety
- Unfavourable environmental effects of industrial and urban development are avoided, remedied or mitigated



DURING THE 2005/06 YEAR WE ACHIEVED:

- All required consent application processing, licensing, monitoring and enforcement activities.
- A review of systems and procedures

ANIMAL CONTROL

- A review of the records system: all systems are live and part of the National Dog Database.
- Commencement of the implementation of micro-chipping requirements
- Trialling of new after-hours services - to ensure that a 24 hours a day, 7 days a week service can be provided

PARKING CONTROL

- Preparation work started for the introduction and implementation of paid parking

RESOURCE CONSENTS

- Significant progress towards full compliance with statutory timeframes. The results were lower in the first quarter of the reporting period, however following the completion of the Wasley Review, systems and processes have been put in place to achieve compliance. Combined with an active recruitment and training programme, this resulted in 100% compliance with statutory timeframes for March - June 2006, which is a significant improvement

WE HAD ALSO INTENDED TO ACHIEVE:

- Building consent authority accreditation. Significant progress has been made towards Building Act accreditation:
 - The draft procedures and a quality manual for the building consenting functions were completed as part of Council's approved quality assurance programme for gaining accreditation as a building consent authority. In addition, key staff successfully completed quality assurance training and one has qualified as a quality assurance practitioner
 - The building consenting functions were audited by our insurers, Risk Pool, and achieved a pass in how Council is administering the Building Act 2004
 - In conjunction with seven neighbouring councils MWH were commissioned to investigate shared service options for service delivery under the Building Act 2004. Discussions are continuing and staff sharing options being investigated. This has resulted in the signing of a Memorandum of Understanding with five neighbouring councils
 - An earthquake-prone, dangerous and unsanitary building policy was completed and adopted in accordance with the requirements of s131 and 132 of the Building Act 2004

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

- Providing for the protection of public health and safety
- Providing protection of the natural and built environment for now and the future

SERVICE PERFORMANCE RESULTS:

TARGET	100% compliance with statutory timeframes for processing notified and non-notified resource consents and building consents throughout the year.
NOT ACHIEVED	<p>RESOURCE CONSENTS</p> <p>The total number of resource consent applications processed (from 1 July 2005 to 30 June 2006) is 431. The percentage of resource consents processed within the statutory time frame in the same period is 84%.</p> <p>BUILDING CONSENTS</p> <p>1,508 consents valued at \$140,821,294 were issued with 73% completed within statutory time frame.</p>

TARGET	All known private swimming pools inspected over a three year period.
ON TRACK	Over one third of the 350 known private pools in the district have been inspected for compliance with the requirements of the Fencing of Swimming Pools Act.

TARGET	The number of unregistered dogs as a percentage of the number of registered dogs not to exceed 5%.
ACHIEVED	The number of registered dogs was 6,097 from 6,320 known dogs in the district with 223 or 3.5% of dogs unregistered.

TARGET	All food premises registered.
ACHIEVED	All known food premises have been registered.

TARGET	All food premises comply with the Food Hygiene Regulations 1974.
ACHIEVED	Target achieved.

TARGET	All dangerous goods premises licensed.
NOT APPLICABLE	Licensing ceased on 31 March 2004. All relevant information was forwarded to the Environmental Risk Management Authority. Council has assumed the responsibilities ascribed to it under the Hazardous Substances and New Organisms Act 1996, Section 97[h], and when appropriate may carry out enforcement under subsections [a] to [g] when enforcing the Resource Management Act.

TARGET	All buildings requiring warrants of fitness holding current warrants of fitness.
ACHIEVED IN PART	The 100% target will never be fully met, as there will always be timing lags between expiry and renewal of the warrants of fitness. At present 94% of all required buildings are holding current warrants of fitness. The remaining 6% are in process.

TARGET	All licensed premises comply with liquor licence requirements.
ACHIEVED	Between the Liquor Licensing Team and the Environmental Health Officers all inspections have been made.



COMMUNITY SUPPORT



WHAT WE DO

Council seeks to support communities by:

- Facilitating and coordinating 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

The new Local Government Act 2002, enables Council to take a wider role in community wellbeing. Over the next three years, we will be assessing how best to facilitate the community's social outcomes and will be developing policy to help focus the provision of services.

Council is also aware of the shortage of affordable rental housing and over the next year will be considering options and possible roles it could take in conjunction with other agencies to develop appropriate strategies and policies.

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

- Programmes developed to improve health and wellbeing
- Grants and service contracts help groups achieve Community Outcomes
- Community agencies and groups are strengthened



DURING THE 2005/06 YEAR WE ACHIEVED:

- Submission of a proposal detailing a number of local crime prevention projects to the Ministry of Justices' Crime Prevention Unit. This proposal was well received and a number of local projects will be funded through a contract with the Ministry.
- Successful delivery of arts, safer communities and community coordination during the financial year.

WE HAD ALSO INTENDED TO ACHIEVE:

- Development of a community support strategy to guide divisional and council direction in this area. This was delayed to incorporate the direction of the Growth Management Strategy and will be completed during the 2006/2007 financial year.
- The community arts strategy. This has been started and will be further developed in 2006/2007.

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

- Assisting community groups and individuals with arts projects and initiatives that are of benefit to the community and to lift the profile of arts and culture
- Catering to the needs of our community and citizens in their quest to gain an understanding of the district and its special stories
- Facilitating and coordinating community groups and initiatives

SERVICE PERFORMANCE RESULTS:

TARGET	Audit of grant recipient's shows that stated objectives were achieved.
ACHIEVED	Target met.

TARGET	At least 75% of residents feel safe from crime at all times of the day and night.
ACHIEVED	The NRB survey showed an increase on last years result to 79%.

TARGET	Increase by 5% from the 2003/04 levels the number of Council partnerships that support community events and projects.
ACHIEVED	There was a substantial increase in the levels of Council partnerships that support community events and projects with an increase from the 11 partnerships in place at 30 June 2005 to 26 in 2006 (there were 6 partnerships in place at June 2004). Some examples over the year are the Friends of the Museum; Focus on Women and Business; Youth Arts Group; Violence Intervention Network; YATA; YOTS; Disruptiv' Workshop; Funding Forum; Taupo Kohanga; Keepin' It Legal Workshop; Silverband; Squash Club; Tara Richards [recycling]; Parent Centre and Youth Workers Forum.

TARGET	At least 75% of residents have visited the Great Lake Centre, Taupo Museum or an arts event during the year.
NOT ACHIEVED	<p>68% of district residents reported that they had attended an event at the Great Lake Centre. 34% had visited the Taupo Museum and 34% an arts event during the year.</p> <p>88% of users were satisfied with the Great Lake Centre and 89% of users were satisfied with the Taupo Museum.</p>



COMMUNITY FACILITIES

WHAT WE DO

Council provides facilities for community use including libraries, community halls, housing for the elderly, public toilets and cemeteries.

Council maintains:

- Libraries in Taupo, Mangakino and Turangi
- 49 public toilets at various locations throughout the district
- Cemeteries in Taupo, Turangi and Mangakino
- 57 pensioner houses in Taupo, Mangakino and Turangi

The 12 community halls in the district are run by local committees. Council is responsible for the maintenance and equipment in the halls and the surrounds.

During the year Council took on the responsibility of operating the Taupo Museum and Art Gallery. This was previously run by an incorporated society, coming under Council control at the Society's request and after a public consultation process.

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

- Facilities provide space for activities that support physical, mental and spiritual health
- An appreciation of the culture and history of the people of the district gives the community a sense of identity and pride
- Housing for the elderly provides affordable housing for older people on a low income
- Libraries are centres for life-long learning and leisure



DURING THE 2005/06 YEAR WE ACHIEVED:

- The successful transition of Taupo Museum to Council ownership. This change in governance provided the museum with the necessary support to bring the 100% Pure New Zealand Ora the Garden of Wellbeing to Taupo

WE HAD ALSO INTENDED TO ACHIEVE:

- The Turangi and Taupo library extensions. These were progressed with the development of concept plans. It was decided to extend the Turangi library rather than look at options for including the library in the Turangi Service Centre and therefore no feasibility study was required. The next two years will see these projects completed
- A review of community halls, commenced although more detailed research is required to provide options for future service delivery

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

- Providing facilities and spaces that support peoples' physical, mental and spiritual health
- Providing centres for life-long learning and leisure
- Providing affordable housing for the elderly

SERVICE PERFORMANCE RESULTS:

TARGET	Annual survey shows that at least 75% of residents are satisfied with the quality and range of library resources.
NOT ACHIEVED	District wide satisfaction has decreased from 75% in 2004/05 to 73% for 2005/06. Users of the library gave the service a 92% satisfaction level.

TARGET	Annual survey shows that at least 75% of residents are satisfied with the range and location of halls provided in their community.
NOT APPLICABLE	Review of hall provision has meant this survey was not carried out this year.

TARGET	Average occupancy rate for housing for the elderly of 96% per annum.
ACHIEVED	A 99.2% occupancy rate was achieved for the year with very few tenants vacating the units. There is still a waiting list which ensures that units are quickly tenanted when vacated.

TARGET	Annual survey shows that at least 75% of residents are satisfied with the provision and cleanliness of public toilets.
NOT ACHIEVED	District wide satisfaction with the provision and cleanliness of public toilets has dropped from 71% in 2004/5 to 68% in 2005/06. 80% of users were satisfied.

RECREATION AND LEISURE SERVICES

WHAT WE DO

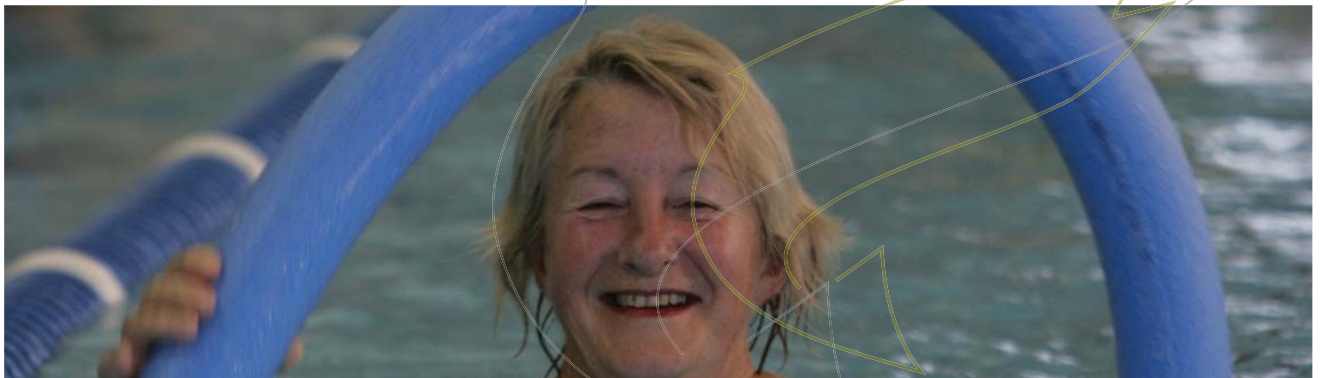
Recreation and leisure is an important part of the lifestyle of residents and visitors to the district. Taupo District Council places enormous emphasis on activities that support this lifestyle.

We provide:

- Parks, street gardens and reserves
- Sports grounds and recreation venues including Owen Delany Park, AC Baths, Taupo Events Centre and the Turangi Turtle Pool
- A theatre and convention centre (i.e. the Great Lake Centre)

HOW WE CONTRIBUTE TO COMMUNITY OUTCOMES

- Recreation, fitness and cultural activities positively affect peoples' lives
- Attractive, quality recreation services and facilities make an important contribution to the economy of our district



DURING THE 2005/06 YEAR WE ACHIEVED:

- Commencement of the creation of the new Riverside Park on the north Domain. This was part of the adopted Reserve Management Plan for the Tongariro Domain
- Adoption of the Recreation Strategy by Council
- Council adoption of the Cycling, Walking and Horse Riding Strategy
- Continuation of current service levels for parks and reserves
- Completion of the Reserve Management Plan for the Taupo Lakefront

WE HAD ALSO INTENDED TO ACHIEVE:

- The adoption of a Reserve Management Plan for the Taupo Lakefront. Consultation on this Reserve Management Plan commenced in the 2005/06 year, the draft plan is due to be completed by December 2006

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

- Recreation, fitness and cultural activities positively affecting people's lives
- Attractive, quality recreation services and facilities making an important contribution to the economy of our district

SERVICE PERFORMANCE RESULTS:

TARGET	Annual survey shows that at least 75% of residents are satisfied with the quality and range of recreation and sporting facilities
ACHIEVED	Although district wide satisfaction with the quality and range of recreation and sporting facilities has decreased from 88% in 2004/05 to 87% in 2005/06, the target was still achieved

TARGET	Increase number of visits to the AC Baths by 5% per annum between July 2004 and June 2007.
ACHIEVED	The usage levels have increased from approximately 240,000 per annum in 2003/04 to approximately 302,000 per annum in 2005/06. This is a 25.8% increase over this two year period. District wide satisfaction with the AC Baths has increased from 71% in 2004/5 to 76% in 2005/06. 88% of users were satisfied.

TARGET	Increase number of events held at the Great Lake Centre by 5% per annum between July 2004 and June 2007.
ACHIEVED	<p>The number of events held at the Great Lake Centre increased from 209 in 2004/05, to 227 in 2005/06. This is an increase of 8.6%. Income for the facility has also increased, by 13%, on the previous years performance.</p> <p>District wide satisfaction with the Great Lake Centre has decreased from 76% in 2004/5 to 73% in 2005/06. 88% of Great Lake Centre users were satisfied.</p>

TARGET	Increase number of events held at the Taupo Events Centre by 5% per annum between July 2004 and June 2007.
ACHIEVED	<p>In 2005 it was decided to focus the Taupo Events Centre on providing improved services to sporting clubs and groups based in the facility. At this time it was decided to limit the number of major events utilising the facility because of the disruption they cause to regular users. However, the number of events (overall - large and small) for the year increased from 41 in 2004/05 to 50 this year. This equates to an 18% increase.</p> <p>District wide satisfaction with the Taupo Events Centre has increased from 73% in 2004/5 to 74% in 2005/06. 93% of users were satisfied.</p>



STRONG COMMUNITIES FINANCIAL RESULTS

COST OF SERVICE STATEMENT:

	2006 Actual \$000	2006 Budget \$000	2005 Actual \$000
OPERATING INCOME			
Targeted Rates	3,897	3,845	3,772
Development Contributions	569	2,895	2,200
Other Income	9,043	6,769	7,372
Total Income	13,509	13,509	13,344
OPERATING EXPENDITURE			
Emergency Management	484	452	447
Roading	9,418	6,844	7,890
Water Supply	4,234	3,754	3,497
Regulatory Services	3,036	2,936	2,546
Community Support	1,297	1,225	805
Community Facilities	2,749	2,535	2,370
Recreation and Leisure Services	7,948	7,158	7,488
Total Expenditure	29,166	24,904	25,043
NET COST (SURPLUS) OF OPERATIONS	15,657	11,395	11,699
Funded By:			
General Rates	14,374	14,247	14,317
Depreciation not Funded	0	150	0
Transfers to Reserves	(569)	(446)	(5,276)
General Funds	1,852	0	2,658
Loans Repaid	0	(2,651)	0
Opening Balance	0	95	0
Total Funded	15,657	11,395	11,699
CAPITAL EXPENDITURE	9,758	24,485	6,520
Funded by:			
Loans Raised	3,857	14,685	1,478
Transfers from Reserves	3,458	9,799	3,378
Contributions	118	0	108
General Funds	2,325	0	1,556
Total Funded	9,758	24,485	6,520

CAPITAL EXPENDITURE:

DESCRIPTION OF PROJECT	REASON FOR ACQUISITION	PROJECT STATUS (REFER KEY)	ACTUAL \$000'S	BUDGET \$000'S	NOTES
Taupo North Water Treatment	Drinking Water Standards 2005	*	529	3,900	13
Kinloch Water Reticulation	Manage growth	*	563	2,874	14
Urban Rooding Acacia Bay to Mapara Road Arterial	Capacity requirement	✓	2,620	2,200	1
Taupo North Water Treatment	Drinking Water Standards 2005	*	1	1,100	13
Taupo Library Building Additions	Level of Service	m	0	1,000	
Rural Rooding Renewal - from Asset Management Plan	Renewals	✓	1,202	987	4
Omori Treatment Upgrade	Drinking Water Standards 2005	m	0	800	
Urban Eastern Taupo Arterial	Bypass - reduce heavy vehicle traffic in CBD	*	992	800	2
Taupo Renewals (Water)	Renewals	m	3	756	
Mangakino Hall	Renewals	s	133	580	19
Nukuhau Boat Ramp Area / Pier 87	Enhancement of Lake Taupo boating facilities/access to lake	s	1	500	18

DESCRIPTION OF PROJECT	REASON FOR AQUISITION	PROJECT STATUS (REFER KEY)	ACTUAL \$000'S	BUDGET \$000'S	NOTES
Urban Roding - Wakeman Road Extension	Manage growth	x	0	500	3
Urban Roding Renewal - from Asset Management Plan	Renewals	s	317	487	4
Motuoapa Full Water Treatment	Drinking Water Standards 2005	m	0	400	
Great Lake Centre Repainting Exterior	Renewals	✓	130	300	
Nukuhau Boat Ramp Area	Enhancement of Lake Taupo boating facilities/access to lake	s	4	300	18
Rural Roding - Seal extension	Capacity requirement / reduce dust nuisance	✓	262	300	5
Taupo Race Track - Extension of water supply	Supply new race track and future growth	✓	246	263	
Urban Roding - Footpath	Improved pedestrian access	x	189	232	6
Whakamaru Renewals (Water)	Renewals	m	4	207	
Urban Roding - Downers Point	Pedestrian & vehicle safety and drainage	✓	245	205	11
Mapara Water - New Reservoir and Reticulation Extension	Manage growth	m	23	200	
Urban Roding ETA (East Taupo Arterial)	Bypass - reduce heavy vehicle traffic in CBD	x	178	200	2
Wylie Terrace Acacia Bay Retaining wall	Pedestrian, homeowner & vehicle safety	x	3	200	7
Turangi Library Extension (including furniture)	Level of Service	m	0	161	
Rural Roding - Minor Safety Works - Subsidised	Pedestrian & vehicle safety	✓	95	155	8
Urban Roding - Acacia Bay to Mapara	Capacity requirement	✓	258	150	9
Taupo Toilets - New Toilet Block	Level of Service	✓	4	150	17
Boating Facilities	Enhancement of Lake Taupo boating facilities/access to lake	s	0	150	18
Sports grounds - Owen Delany Park	Level of Service	✓	21	150	
Taupo South - Plant Pipe Network	Manage growth	✓	157	142	
Taupo Library Books	Level of Service	✓	165	141	
Taupo Centennial Drive Farmlet Extension	Water supply for Centennial Drive lifestyle blocks	m	0	138	
Urban Roding - Minor Safety Works - Subsidised	Pedestrian & vehicle safety	s	85	117	8
Taupo Toilets - TKMP Growth	Manage growth	s	0	110	
Sports grounds Owen Delany Park	Level of Service	✓	1	105	
Sports grounds - AC Reserve	Level of Service	✓	54	100	
Acacia Bay - Cherry Lane Reservoir	Manage growth	✓	19	100	
Urban Roding - Second Bridge Crossing	Ease congestion over existing control gate bridge	x	0	100	10
Taupo - Brentwood Reservoir	Manage growth	m	0	90	
Centennial Drive - Bores High Level Pump - Waikato	To service irrigation system	✓	17	90	15
Bonshaw Park Renewals	Renewals	m	1	87	
Rural Roding Renewal - from Asset Management Plan	Renewals	✓	58	84	
Vehicle Replacement	Renewals	✓	80	80	
Urban Roding - Shared Path beside East Taupo Arterial - Sub Cycle	Walking and cycling facilities	x	0	80	12
Second Bridge Crossing	Ease congestion over existing control gate bridge	x	24	80	10
Swimming Pool - Mangakino	Level of Service	s	0	75	19
Great Lake Centre Building Renewals	Renewals	✓	56	70	

DESCRIPTION OF PROJECT	REASON FOR AQUISITION	PROJECT STATUS (REFER KEY)	ACTUAL \$000'S	BUDGET \$000'S	NOTES
Omori Tennis Court	Level of Service	*	0	70	
Mall Development - Project Pounamu Stage 5 West Side	Level of Service	*	0	70	
Urban Roding - Footpath	Improved pedestrian access	s	37	70	6
Various Projects less than \$70,000 Budget		s	980	2,279	
			9,758	24,485	

Key

- ✓ Achieved
- s Slippage (minor) into future years – small carryover with completion expected by 31 August 2006
- m Deliberate move into future years
- * Not achieved – major slippage (project will not be complete by 31 August 2006) or project has been dropped

CAPITAL EXPENDITURE – VARIANCES BETWEEN ACTUAL AND BUDGET:

1. Land purchase, in accordance with Council resolution, required additional investment above that budgeted in order to acquire.
2. Budget approved to be extended through the LTCCP process, spent over two different project codes.
3. Land purchase awaiting gazette through the Maori Land Court.
4. Renewals overspent in some areas, matched by reduced expenditure in others, due to location of reseals.
5. Ongoing, almost complete (due for completion in September 2006).
6. Delayed due to awaiting LTNZ subsidy. Due for completion in April 2007.
7. Delayed due to resource requirements. Due to be completed in September 2006.
8. Delayed due to resource requirements.
9. Together with carried forward 2004/05 year budget the total budget for this project is \$300,000.
10. Design contract awarded June 2006, to be completed in May 2007.
11. Council resolved to increase budget to \$245,000.
12. Negotiating variation, to be completed in July 2007 in conjunction with the ETA.
13. Work in Progress. Treatment site selection issues.
14. Work in Progress. Depends on final developer requirements.
15. Part completed. Balance involves upgrading filters & inlet screen. Will be complete in June 2007.
16. Waitahanui Resource Consent – work in progress; completion depends on resource consent hearing. Anticipated to be February 2007.
17. Tenders accepted 5 July. Expected to be complete by October 2006.
18. Detailed design work needed upfront. 'Expressions of Interest' process will determine timetable.
19. Project has been tendered twice. Revised specification. Expected to be complete by December 2006.