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MISSION STATEMENT

“Otorohanga District Council will strive to be the best rural council in New Zealand, operating proactive policies which promote progress while taking into account social, cultural, economic and environmental needs.”



COMMENTS FROM THE MAYOR AND CHIEF EXECUTIVE

Welcome to the 2010/11 Annual Plan for the period 1 July 2010 to 30 June 2011. This plan is the second in the three year Long Term Council Community Plan cycle.

Local businesses have weathered the recession remarkably well with no closures to date and minimal forced staff reductions.

This is a testament to the strong position the Otorohanga district came into the downturn in, as a result of the hard work and planning successive councils have been responsible for.

The real test of leadership and responsible local government is successfully managing your people, industries and communities through what has been the worst global economic downturn since the 1930s, and we are very proud to lead a council that is achieving this.

Regional Governance in the Waikato has come under increasing pressure from various lobby groups promoting different options, ranging from an enhanced status quo to one Unitary Council for the Region.

With all of the talk around super cities and pressure from government for amalgamation of authorities, it's important not to lose sight of the efficiencies that smaller, well-run enterprises can achieve while still retaining an identity, representation and communities of interest. Council's position is that of willing participant in all discussions, while continually seeking efficiency and economy on behalf of our residents and ratepayers.

Council is proposing a rate increase for the 2010/11 year of 3.9%. This is significantly less than the 5.42% signaled in the LTCCP. For the forthcoming year it will be very much, 'business as usual', but Council is fully aware that costs need to be kept to a minimum and any potential savings need to be passed back to the ratepayer.

Building Control

The economic downturn has resulted in a reduction of building consents issued and this is likely to be further adversely affected with proposed changes to the Building Act. This activity will be closely monitored to ensure that the building service provided matches the current level of building activity and consent applications.

District Plan Review

Council has undertaken a considerable amount of work in progressing the review to the District Plan. This has included a significant level of consultation with stakeholders and potentially affected landowners. It is important that the issues facing the district are appropriately managed and that the review is undertaken in a timely manner.

A balance is however needed between facilitating development and preserving the character of the District, and the review of the District Plan that is currently underway provides the opportunity to achieve this. A willingness for compromise from parties on both sides of this discussion will however be necessary if the best overall outcome is to be obtained from the District. The world-wide recession has reinforced the appreciation that risk and reward are intrinsically linked, and that protective actions invariably have associated costs – though often overlooked in recent years – that must eventually be paid.

Youth Programmes and Community Max Scheme

Council's commitment to supporting our young people has been a focus in recent years, resulting in a suite of youth programmes to provide pathways from schools into employment, further education and training. The results are well documented and government officials, agencies and providers from around New Zealand visit Otorohanga regularly. The programmes are acknowledged as 'best practice' examples of what is possible in developing strong and vibrant community health and wellbeing.

Otorohanga District Council and our two community boards have shown leadership by developing a series of community work projects to take advantage of the Government's Youth Opportunities funding support package. We have two groups of supervised young people employed in Otorohanga and Kawhia on 26 week employment programmes providing essential training and work skills for their future job prospects and some extra work is able to be done at minimal cost to ratepayers.

Financial Highlights

Rate increases are forecast to be as follows –

Rural Area	3.5%
Otorohanga Community	4.5%
Kawhia Community	4.9%
Overall District Rate Increase	3.9%

The level of projected Public Debt for 2010/11 remains at a level that is consistent with the previous three financial years, but is projected to reduce substantially over the life of the Long Term Council Community Plan.

The overall cash reserves of the District are now minimal as we move to a lesser reliance on Loan Raising.

Significant Projects

Council has deferred the development of Council land at Waiwera Street in Kawhia until more favourable economic times. We will continue to go through the process of obtaining Resource Consent for the proposed subdivision, and at that point Council, along with the Kawhia Community Board will decide on what course of action to take.

Other significant projects identified in the 2010/11 year include \$1.46m for the upgrade of the Otorohanga Water Treatment Plant. This will be funded by capital subsidy of \$708K and the balance funded by loan.



D F Williams
Mayor



D C Clibbery
Chief Executive






COUNCIL ACTIVITIES

This part of the Annual Plan explains how Council's activities will contribute towards the achievement of community outcomes.

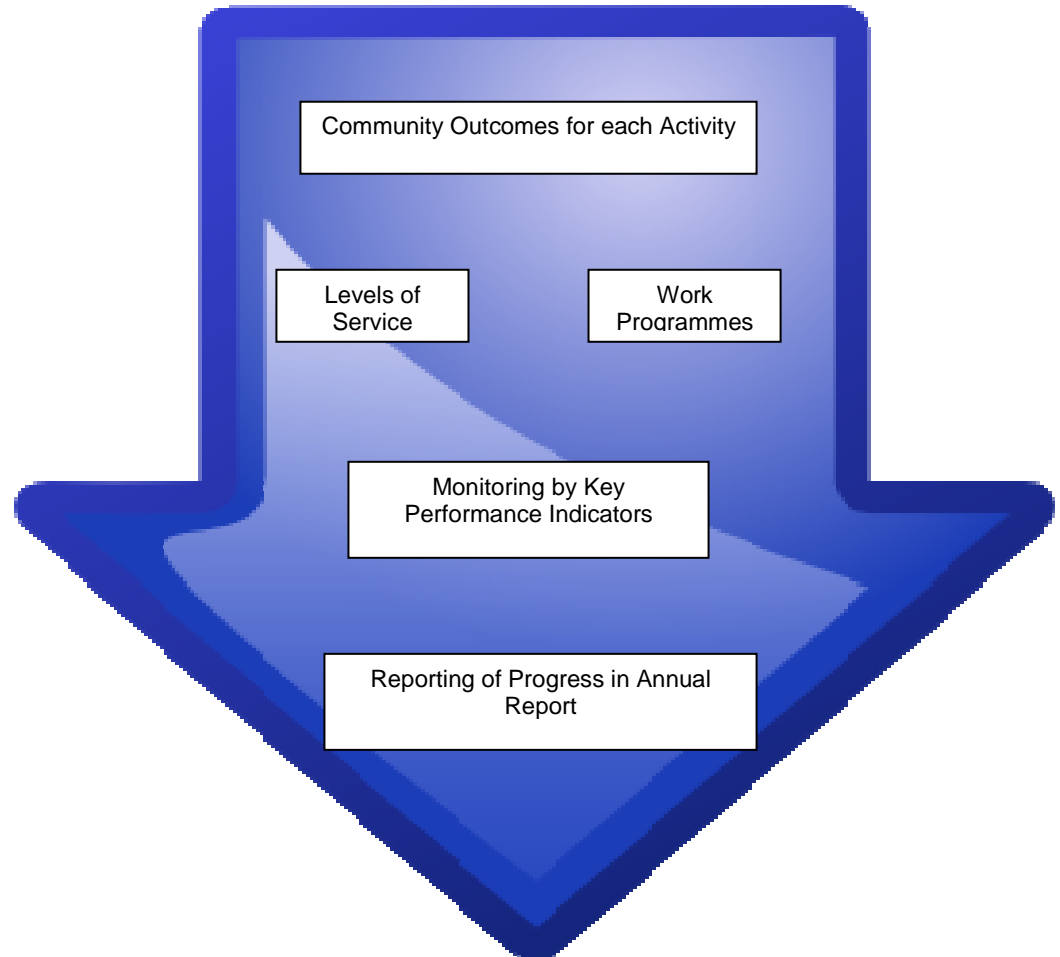
The diagram illustrates the planning hierarchy that Council has followed in developing its 10-year plan for each activity. The process consists of using community outcomes to help inform the development of Council's strategic direction.

Each activity comprises Levels of Service, work programmes and a monitoring framework which the community can use to assess Council's progress. Council communicates its progress against its performance measures once a year in the Annual Report.

This section explains the plans that have been developed for each of Council's significant activities. The activities have been placed into one of the following:

-  Network Services
-  Community Services
-  Regulatory Services
-  Governance and Leadership; or
-  Community Development



group of activities depending on that activity's major emphasis. Each group of activities is discussed separately.



How this section works

At the start of each group of activities section there is an introduction that explains what activities are included within the group and why they are included. This is followed by an explanation of the rationale for delivery of the activity and a table showing what Community Outcomes each activity within the group contributes to and also Council's role in delivering those outcomes. The Cost of Services Statement for each group of activities then follows this.

Each activity within the group of activities contains the following information;

-  A description of how the activity contributes to Community Outcomes and Council's role in delivering those outcomes.
-  A performance monitoring framework, showing target levels of service, performance indicators and a description of how Council will measure performance against those indicators.

The Levels of Service were developed through a review by staff that took into consideration consultation with the community on the agreed level of service.

Example Table

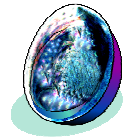
The following example table sets out the relationship between Community Outcomes, Level of Service Statements and Key Performance Indicators. The Key Performance Indicators are how Council will measure its performance in achieving the Level of Service.

Key Example Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
Provide a brief overview of what Council currently provides	Indicates how each Level of Service performance target contributes to Community Outcomes	Specific performance measure directly relating to a particular level of service	Shows the targets for the second year of the LTCCP. The targets are what Council will be trying to achieve under each Key Performance Indicator

Network Services

What Community Outcome Does Network Services Contribute To









Community Outcomes	District Rooding	Solid Waste	Water Supplies	Wastewater	Flood Protection & Stormwater	Professional Engineering Business Unit
Otorohanga District is a safe place to live	Implementer Advocate Partner Regulator Monitor					Implementer
Ensure services and facilities meet the needs of the Community	Implementer Partner Advocate Regulator Monitor	Implementer	Implementer Advocate Regulator Monitor	Implementer Regulator Advocate	Implementer Partner Regulator	Implementer
Manage the Natural and Physical environment in a sustainable manner	Implementer Monitor	Implementer Advocate	Implementer Advocate Regulator Monitor	Implementer Regulator Monitor	Regulator Monitor	
Protect the special character of our harbours and their catchments		Implementer Partner	Monitor			

WHAT ARE NETWORK SERVICES

Network Services are often referred to as infrastructural assets and have generally been seen to be Council's core activities.

WHICH ACTIVITIES ARE INCLUDED IN THE NETWORK SERVICES GROUP

-  District Roading
-  Solid Waste
-  Water Supplies
-  Waste Water
-  Flood Protection and Stormwater
-  Professional Engineering Business Unit

WHY ARE THESE ACTIVITIES INCLUDED ?

The Network Services Group activities deliver services which the community needs to function comfortably on a day to day basis and collectively must meet standards that provide a high level of community health and safety.

These activities operate on a network basis across the District, or in specific areas of the District, and all assets associated with these services have a lifecycle maintenance and renewal programme.

The manner in which these activities contribute to Community Outcomes is shown in the preceding table.

RATIONALE FOR PARTICULAR NETWORK SERVICES

District Roading

The road network forms the backbone of Otorohanga's infrastructure and impacts on the potential for development in the District. The purpose of this activity is to provide for the safe and efficient passage of traffic throughout the District and Council acknowledges its interdependency on the State Highway network, as well as partnerships with key stakeholders in the transport arena.

This is the single largest activity of Council, and provides for road improvement and maintenance works such as pavement rehabilitation, reseals, bridge repairs, storm damage restoration, general maintenance, vegetation control, landscaping, sign posting and pavement marking (traffic services), street lighting, street cleaning, minor safety projects, and footpath repairs.

The rationale for Council's involvement stems in part, from statutory requirements. The Local Government Acts 1974 and 2002 empower Council to construct, upgrade and repair all roads, which is done with the help of Government funding. It also ensures common law rights of public access.

Solid Waste

There is a community expectation that household waste is removed from properties and managed in an environmentally sound manner.

Council has no legal requirement to carry out this activity but believes that it will better protect the environment by providing cost effective and efficient methods of refuse disposal and recycling. It is also generally expected by the community that the Council will provide this service.

Following a public consultation process, Council adopted a Zero Waste Strategy in December 2002 which set out Council's proposals for providing refuse and recycling services throughout the District. It did however subsequently become apparent that very significant difficulties and costs would be encountered in achieving some of the objectives and targets that had been set out.

A review of Councils Solid Waste Management Strategy is therefore believed to be required, but it was considered inappropriate to conduct such a review until the final form of the Waste Minimisation (Solids) legislation was known. With this legislation now enacted and its practical implementation underway Council expects to be able to conduct this review in the near future.

Water Supplies

Council has historically provided potable water to the urban communities of Otorohanga and Kawhia and to some rural areas to assist in facilitating economic development, and in recognition that such delivery of water is preferable to reliance on individual supply arrangements, particularly in the urban areas.

Having established such services Council is now limited in its ability to discontinue this activity, due to the provisions of the Local Government Act 2002.

Waste Water

This activity (encompassing collection, reticulation and treatment of sewerage) is undertaken in the Otorohanga Community to prevent nuisance and health risks, and to meet the expectations of residents of larger communities.

Whilst there is no legal obligation on Council to maintain this activity it is strongly believed that such a service makes a significant contribution to community wellbeing, and that it should therefore be continued.

Flood Protection/ Stormwater/ Land Drainage

Council is required to administer urban drainage maintenance under the Land Drainage Act 1908, and considers that this activity also makes a positive

contribution towards the potential for beneficial development in the urban areas. The provision of urban drainage protects private property (including land and assets) from flooding and subsequent erosion, and enables Council to fulfil its statutory responsibilities under the Building Act 1991.

Environment Waikato has largely relieved Council of their responsibility for managing rural land drainage schemes.

Professional Engineering Business Unit

Council's general aim is for the unit to provide a Civil Engineering Service that is efficient, technically competent and achieves effective results. This unit is a separate group within Council's Engineering Division and provides professional and technical consultancy services for carrying out works and utility service operations planned by Council (over 80% of programme currently).

The unit is responsible for investigation, design, contracting and supervision of most of the works and service operations.

Pursuant to Section 31 of the Transit New Zealand Amendment Act 1995 (where Land Transport NZ funding is involved), Council is required to disclose separately a financial statement for the operation of the Professional Service Business Unit. This statement is reported below.

Network Services Financial Statements

Network Services - Operating Statement	<u>2009/10</u> <u>LTCCP</u>	<u>2010/11</u> <u>LTCCP</u>	<u>2010/11</u> <u>Annual Plan</u>	<u>Variance</u>
Operating Revenue				
Activity Revenue	3,127	4,323	3,984	(339)
Targeted Rates	5,908	6,204	5,936	(268)
Development Contributions	-	-	-	-
General Rates	233	250	253	3
Other General Sources ⁽³⁾	735	765	770	5
<i>Total Operating Revenue</i>	10,003	11,542	10,943	(599)
Operating Expenditure				
Land Transport	6,228	6,393	6,324	(69)
Water Supplies	1,135	1,194	1,152	(42)
Stormwater/ Flood Protection/ Land Drainage	255	265	265	-
Solid Waste	288	313	335	22
Wastewater	454	459	458	(1)
Engineering Business Unit	727	746	782	36
<i>Total Operating Expenditure</i>	9,087	9,370	9,316	(54)
<i>includes:</i>				
Salaries and Wages	472	483	525	42
Depreciation	2,940	2,953	2,953	-
Interest	741	723	709	(14)
Operating Surplus (Deficit) \$	916	2,172	1,627	(545)
Operating Surplus transferred to (specify) Reserve(s); or Operating Deficit funded from (specify) Reserve(s)	916	2,172	1,627	(545)

¹ This represents internally generated income from the Business Unit time charged to other departments.

Network Services - Capital and Reserves Funding Statement	<u>2009/10</u> LTCCP	<u>2010/11</u> LTCCP	<u>2010/11</u> Annual Plan	<u>Variance</u>
Capital and Reserves Funding Requirments:				
Capital Expenditure				
Renewals (Maintaining Service Capacity)	2,917	3,128	3,147	19
Growth (Improving Service Capacity)	229	330	330	-
Level of Service (Improvements to Service)	333	725	231	(494)
New Statutory Requirements	101	1,562	1,180	(382)
<i>Total Capital Expenditure</i>	3,580	5,745	4,888	(857)
Loans repaid	622	632	624	(8)
Operating Deficit	-	-	-	-
Transfers to General and Special Reserves	13	32	7	(25)
Total Funding Required	4,215	6,409	5,519	(890)
Funded by:				
Operating Surplus (via reserve)	916	2,172	1,627	(545)
Funding from Non-Cash Expenses	2,896	2,971	2,881	(90)
Loans Raised	268	1,133	692	(441)
Transfers from General and Special Reserves	135	133	319	186
Capital Income	-	-	-	-
Total Funding Applied	4,215	6,409	5,519	(890)

Key Roading Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
<p>The design and maintenance of District roads ensures that they are safe and comfortable to travel on</p>	<p>Reliable roading around the District will ensure that the transportation needs of communities are met. Providing safe vehicular access helps keep our communities safe and also helps provide quality transport networks</p>	<p>Average number of individual road defects on Sealed Rural Roads (including bleeding, shoving, rut/ hollows, edge breaks, potholes, inadequate drainage or loose surface material) observed per 10 kilometres of road lane from all routine cyclic inspections conducted during the year. All roads are inspected a minimum of 6 times per year.</p>	<p>Average of 8 defects</p>
		<p>Average number of individual road defects on Sealed Urban Roads (including bleeding, shoving, rut/ hollows, edge breaks, potholes, inadequate drainage or loose surface material) observed per kilometre of road lane from all routine cyclic inspections conducted during the year. All roads are inspected a minimum of 6 times per year.</p>	<p>Average of 3 defects</p>
		<p>Sealed road smoothness is determined by an annual survey that measures road roughness using a scale known as 'NAASRA Counts'. The table below gives an approximate indication of ride quality a driver experiences versus the associated NAASRA counts.</p> <p style="text-align: center;">Quality – Excellent, NAASRA <40, Very Smooth ride</p> <p style="text-align: center;">Quality – Good, NAASRA 40-80, Some minor bumps encountered</p> <p style="text-align: center;">Quality – Fair, NAASRA 80-110, Constant up and down, but reasonably comfortable driving</p> <p style="text-align: center;">Quality – Poor. NAASRA 110-140, Constant movement. Can feel very rough in trucks. Modern cars suspension makes driving bearable but with low comfort</p> <p style="text-align: center;">Quality – Very Poor, NAASRA >140, Uncomfortable with severe movement. Good control of steering required and may need to reduce speed.</p> <p style="text-align: center;">Table reference modified from Roughness Deterioration of Bitumen Sealed Pavements (2004) P D Hunt & J M Baker</p>	<p>95% <140 NAASRA units across all sealed network from bi-annual survey</p>
		<p>Provide bulk maintenance metal to all unsealed roads on average every five years from ongoing metalling programme</p>	<p>Programmed length completed</p>
		<p>Works programmed in LTCCP for general upgrading of unsealed roads, seal extension and sealed roads rehabilitation completed</p>	<p>Programmed length completed</p>
		<p>Perception of road users taken from a satisfaction survey of all ratepayers triennially. The survey covers aspects of road standard and condition with measures of 1 = Poor, 4 = Adequate and 7 = Very Good</p>	<p>Not measured</p>

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
		Perception of customers actively engaging with the service taken from an annual survey of 100 randomly selected customers recorded on Council's service requestor as making requests for services to Council in the last 12 months. Received responses identify performance as adequate or better. Where less than 100 recorded, all recorded customers surveyed	> 75%

Key Solid Waste Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
Refuse and recycling collection services are provided and recycling actively promoted	Councils planning for the future of the District will consider growth and development in its waste management strategies, and will involve recycling as a key aspect for communities – engraining the importance of the character and natural values of our District	Percentage of customers requesting substantial improvements of level of service from three yearly customer satisfaction surveys	Not measured
		Perception of customers actively engaging with the service taken from an annual survey of 50 randomly selected customers recorded on Council's service requestor as making requests for services to Council in the last 12 months. Received responses identify performance as adequate or better. Where less than 50 recorded, all recorded customers surveyed	>75%
		Council's Solid Waste management strategy remains relevant and up-to-date	Not measured
The closed landfills the Council is responsible for meet environmental compliance		Extent of compliance with associated Resource Consent conditions for the closed landfills in Otorohanga and Kawhia	Full Compliance

Key Water Supply Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
The water provided is safe to drink	Providing continuous, efficient, quality water supply to communities ensures the health of consumers	Instances of illness indicated to be associated with consumption of water from Council supplies per annum	0
		Instances of water disinfection failure, on Council water supplies with disinfection per annum	< 3
		Instances of bacteriological contamination of water from Council supplies per annum	< 3
		Council administered water supplies achieving compliance with NZ Drinking Water Standards 2008	None Comply
The Council provides reliable drinking water supplies	Providing continuous, efficient, quality water supply to communities ensures the health of consumers	Number of instances when levels of monitored urban storage reservoirs are below 50% of capacity at 9.00am, unless due to planned maintenance works in the preceding 48 hours – instances per annum	< 5
		Percentage of customers requesting substantial improvements of level of service from 3 yearly customer satisfaction survey	Not Measured
		Perception of customers actively engaging with the service taken from an annual survey of 50 randomly selected customers recorded on Council's service requestor as making requests for services to Council in the last 12 months. Received responses identify performance as adequate or better. Where less than 50 recorded, all recorded customers surveyed	> 80%

Key Waste Water Levels of Service




Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
The Council provides wastewater services that effectively collect and dispose of wastewater	Ensure that the needs of local and visitor communities are met. Contributes to the public health of the community	Percentage of customers requesting substantial improvements of level of service from a three yearly customer satisfaction survey	Not measured
		Perception of customers actively engaging with the service taken from an annual survey of 50 randomly selected customers recorded on Council's service requestor as making requests for services to Council in the last 12 months. Received responses identify performance as adequate or better. Where less than 50 recorded, all recorded customers surveyed	>75%
Wastewater disposal as provided by the Council does not create any smells, spills or health issues and causes minimal impact on the natural environment		By measuring compliance with Wastewater discharge consent	Full Compliance
		Frequency of sewerage overflows caused by failure or blockage of Council assets per annum	<5 reported overflows

Key Stormwater Levels of Service

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
Council stormwater systems are well operated and maintained	Sound planning of appropriate stormwater systems will ensure that communities are safe and healthy and ensure that efficient and effective water services are provided, to meet both current and future demands.	Percentage of customers requesting substantial improvements of level of service from a three yearly customer satisfaction survey	Not measured
		Perception of customers actively engaging with the service taken from an annual survey of 50 randomly selected customers recorded on Council's service requestor as making requests for services to Council in the last 12 months. Received responses identify performance as adequate or better. Where less than 50 recorded, all recorded customers surveyed	>75%

Community Services

What Community Outcome Does Community Services Contribute To







	Community Outcomes	Parks & Reserves (incl Toilets)	Library	Pensioner Housing	Other Property	Cemeteries	Swimming Pool	Litter Control	Security Patrol	District Sports Co-ordinator
	Otorohanga District is a safe place to live						Implementer	Implementer	Implementer Advocate	
	Ensure services and facilities meet the needs of the Community	Implementer	Implementer Partner	Implementer	Implementer Partner	Implementer Regulator	Implementer	Implementer	Implementer	Partner
	Provide for the unique history and culture of the District	Implementer	Implementer			Implementer				

WHAT ARE COMMUNITY SERVICES

Community Services provide for the community's need for recreational, social, and amenity activities. Community services represent's Council's second main group of asset-based activities.

These activities meet important community needs, but are considered to be on a second tier in relation to Network Services in respect of both social and economic importance. For these reasons the management of these activities is generally conducted without the depth of technical planning that underlies activities in the Network Services group.

WHICH ACTIVITIES ARE INCLUDED IN THE COMMUNITY SERVICES GROUP

-  Parks and Reserves (including Public Conveniences)
-  Library
-  Community Facilities
 - Pensioner Housing
 - Other Property
 - Swimming Pool
 - Cemeteries
-  Litter Control
-  Security Patrol
-  District Sports Co-ordinator

WHY ARE THESE ACTIVITIES INCLUDED ?

Community Services are provided in response to the public seeking to improve quality of life with the provision of services that address the social, cultural and environmental well-beings. The community accepts that the provision of these services is a discretionary cost that they pay for.

The provision of Community Services is not a legislative requirement (except cemeteries). Where provided, community facilities must meet public safety standards set by various government agencies.

RATIONALE OF COMMUNITY SERVICES

Parks and Reserves (including Public Conveniences)

Council's involvement in parks, reserves and associated activities is in part based upon provisions of the Reserves Act 1977 and the Resource Management Act 1991 and is also intended to improve the general quality of life for the residents in the District. In particular the parks and reserves provide facilities for passive or active enjoyment by residents and visitors alike.

Library

Our public libraries have been supplying our communities with a library service for many years. While the technology and delivery options may change over time the core roles of the library remain unchanged. Our libraries support and are actively involved in the following;

The core roles are;

a) Reading and literacy

Libraries are a trusted source of information and provide extensive collections in range and depth. They encourage and support reading and literacy in people of all ages. Book and leisure resource lending will remain a key role. Increasingly libraries are enabling people to acquire information and digital literacy – essential skills in a digital world.

b) Community identity and local heritage

Libraries provide community identity and reflect the communities we serve.

Libraries are a key institution for collecting, conserving and making available local information and resources. Libraries are an important gateway for our community.

c) As a public place

Libraries are venues in which groups and individuals can participate in community activities. They provide a non-commercial community public space for research, programmes and activities.

d) Opportunities for lifelong learning and leisure

By providing opportunities for informal learning and by supporting formal education, libraries contribute to the economic and social wellbeing of people.

The need for retraining and ongoing learning has become a feature of modern economic life.

Libraries continue to be a key leisure provider. Traditionally this was through book circulation; increasingly it is through different formats and services.

Pensioner Housing

Though not considered to be part of Council's core business, housing for the elderly is owned and managed to meet community expectations and fulfil social obligations and ensure that there is a good standard of affordable rental accommodation available to elderly residents.

Other Property

Council owns various types of property, which are managed in the best interest of the residents and ratepayers of the District. These properties are classified as commercial or community investments.

Swimming Pool

Council carries out this activity to meet the expectations of the Community. There is no legal obligation to do so.

Cemeteries

The Activity is undertaken to comply with legislation under Section 4 of the Burial and Cremations Act 1964, and to meet the expectations of the Community.

Litter Control

This service is outside the scope of the refuse collection contract and the main focus is one of picking up litter on the roadside and in Parks and Reserves. The service is also provided under contract to the State Highway network.

Security Patrol

Due to an approach by local businesses to provide the service as the demand for a privately owned scheme did not exist.

District Sports Co-ordinator

Council's role in this scheme satisfies part of its Mission Statement by recognising the social need to promote physical activity. Through the District Sports Co-ordinator scheme, Council delivers a range of leisure programmes and events which increase participation in leisure activities.

Community Services Financial Statements

Community Services - Operating Statement	2009/10 LTCCP	2010/11 LTCCP	2010/11 Annual Plan	Variance
Operating Revenue				
Activity Revenue	373	599	346	(253)
Targeted Rates	94	97	90	(7)
Development Contributions	25	25	25	-
General Rates	1,328	1,477	1,343	(134)
Other General Sources ⁽²⁾	3	3	3	-
<i>Total Operating Revenue</i>	1,823	2,201	1,807	(394)
Operating Expenditure				
Parks and Reserves (including Public Conveniences)	500	515	522	7
Library	281	284	293	9
Swimming Pool	316	323	335	12
Pensioner Housing	96	98	100	2
Halls	44	44	49	5
Harbour Services	50	52	53	1
Cemeteries	62	63	51	(12)
Other Council Property	132	136	145	9
Litter Control	52	54	52	(2)
Security Patrol	96	108	100	(8)
Sport Waikato	73	75	73	(2)
<i>Total Operating Expenditure</i>	1,702	1,752	1,773	21
<i>includes:</i>				
Salaries and Wages	153	157	167	10
Depreciation	198	200	203	3
Interest	72	70	69	(1)
Operating Surplus (Deficit) \$	121	449	34	(415)
Operating Surplus transferred to Reserves; or Operating Deficit funded from Reserves	121	449	34	(415)

² This represents income earned from internal charging between departments for staff time spent working for other departments.

Community Services - Capital and Reserves Funding Statement	<u>2009/10</u> LTCCP	<u>2010/11</u> LTCCP	<u>2010/11</u> Annual Plan	<u>Variance</u>
Capital and Reserves Funding Requirments:				
Capital Expenditure				
Renewals (Maintaining Service Capacity)	240	423	108	(315)
Growth (Improving Service Capacity)	-	26	-	(26)
Level of Service (Improvements to Service)	5	64	25	(39)
New Statutory Requirements	-	-	-	-
<i>Total Capital Expenditure</i>	245	513	133	(380)
Loans repaid	54	54	56	2
Operating Deficit	-	-	-	-
Transfers to General and Special Reserves	100	154	55	(99)
Total Funding Required	399	721	244	(477)
Funded by:				
Operating Surplus (via reserve)	121	449	34	(415)
Funding from Non-Cash Expenses	164	133	103	(30)
Loans Raised	-	60	25	(35)
Transfers from General and Special Reserves	114	79	81	2
Capital Income	-	-	-	-
Total Funding Applied	399	721	243	(478)

Key Parks, and Reserves (including public conveniences) Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
Providing Council parks and reserves that enhance our communities quality of life	Parks and reserves provide for a number of things – a sense of place, active recreation spaces and opportunities for communities to interact – all contributing to our community outcomes	Percentage of customers requesting substantial improvements of level of service from three yearly satisfaction surveys	Not Measured
		Provision of safe outdoor reserve structures; (% of structures complying with NZS 8630)	33%
		Provision of adequate, well formed & maintained paths, and tracks; (% of total track length complying with NZS 8630)	15%
		Provision of safe, high quality and maintained park furniture (% items meeting criteria)	60%
Provision of Reserve Management Plans for all Council Reserves as required under the Reserves Management Act 1977		Progress towards development of Reserve Management Plans for all Council Reserves; (% of reserves with current plan in place)	20%
Public Toilets as provided by Council are maintained in good condition	Having safe toilets helps achieve safe communities	Percentage of customers requesting substantial improvements of level of service from three yearly surveys	Not Measured

Key Library Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
Quality library service is provided	Healthy, cohesive, and informed communities have access to a wide range of up to date library materials	Triennial survey of customers satisfied with library services	Not measured
A range of fiction, non-fiction, paperback, large print and reference books for both children and adults are available.		Number of books issued per annum	2% increase over previous year
Holiday programs are provided for children		Number of holiday programs run annually	4
Our book stock is kept current		Publication date of 10 years or less	>75%

Key Pensioner Housing Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
Provide Pensioner Housing that is fully utilised	This service ensures Otorohanga District has housing that satisfies the needs of the community and is seen to be an ideal place for retirement	Percentage of Units occupied	>95%
Council provides Pensioner Housing that is affordable		Weekly Rental per unit	Below Market Median
Good standards of maintenance and accommodation are maintained by Council		Triennial survey of overall satisfaction	Not Measured

Key Other Property Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
That all buildings and structures on Council Property meet the requirements of relevant legislation	Having safe buildings that are maintained in a sound, sanitary and safe condition – ensures our communities are safe	Full compliance of relevant legislation based on annual inspection of buildings and structures to ensure they meet the requirements of the Building Act and Fire Safety and Evacuation of Buildings Act	Annual Inspection

Key Swimming Pool Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
Provision of a clean, safe, public swimming pool that can be accessed by the District	Ensuring that the public's access to a safe public swimming facility helps create safe communities and a range of recreational facilities	Percentage of customers requesting substantial improvements of level of service from 3 yearly customer satisfaction survey	Not Measured
		Water Quality Tests under contract that meet the requirements of NZS 5826	NZS 5826 standards are met in 85% of analyses each month
			100% of requirements of AFQMS are met each month

Key Cemeteries Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
The Cemetery is well maintained	Well maintained and conveniently located cemeteries will be provided and planned for ahead of growth and development, ensuring these needs are met in the future	Percentage of customers requesting substantial improvements of level of service from 3 yearly customer satisfaction survey	Not Measured
		Progress towards development of Reserve Management Plans for all Cemeteries; (% of cemeteries with current plan in place)	20%

Key Litter Control Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
Provide a roadside litter collection service throughout the rural area	This service ensures that Otorohangas clean green image is maintained and the rural environment is not a dumping ground	Percentage of customers requesting substantial improvements of level of service from 3 yearly customer satisfaction survey	Not Measured

Key Security Patrol Level of Service Targets




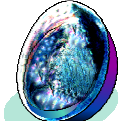

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
To provide Security Patrol services for a defined area within Otorohanga Community during night time hours	By ensuring that Otorohanga is a safe environment to live, work and play	By ensuring a nightly security patrol is provided for 8hrs per night by a registered officer	Nightly security patrol carried out
		Triennial survey of respondents who feel safe in Otorohanga Community after dark	Not Measured

Key District Sports Co-Ordinator Scheme Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
Delivery of sport and leisure activities as per agreement between Sport Waikato and Otorohanga District Council	The Council supports the development of communities by providing funding to agencies where it sees that such funding will positively support and make our communities more healthy and active	100% compliance with agreement monitored through quarterly reports to Council	100% Compliance



Regulatory Services

What Community Outcome Does Regulatory Services Contribute To

	Community Outcomes	Building Control	Planning & Development	Civil Defence	Dog Control	Stock Ranging & Impounding	Environmental Health	Rural Fire Control
	Otorohanga District is a safe place to live	Implementer Partner Advocate Regulator Monitor	Implementer Partner Advocate Regulator Monitor	Implementer Partner Advocate Regulator Monitor	Implementer Partner Advocate Regulator Monitor	Implementer Partner Advocate Regulator Monitor	Implementer Partner Advocate Regulator Monitor	Implementer Partner
	Ensure services and facilities meet the needs of the Community	Implementer Partner Advocate Regulator Monitor	Implementer Partner Advocate Regulator Monitor	Implementer Partner Advocate Regulator Monitor	Implementer Partner Advocate Regulator Monitor	Implementer Partner Advocate Regulator Monitor	Implementer Partner Advocate Regulator Monitor	Implementer
	Manage the Natural and Physical environment in a sustainable manner	Implementer Partner Advocate Regulator Monitor	Implementer Partner Advocate Regulator Monitor	Implementer Partner Advocate Regulator Monitor	Implementer Partner Advocate Regulator Monitor	Implementer Partner Advocate Regulator Monitor	Implementer Partner Advocate Regulator Monitor	
	Protect the special character of our harbours and their catchments	Implementer Partner Advocate Regulator Monitor	Implementer Partner Advocate Regulator Monitor	Implementer Partner	Regulator Monitor	Partner Advocate Monitor	Partner Advocate Monitor	
	Recognise the importance of the District's rural character	Implementer Partner Advocate Regulator Monitor	Implementer Partner Advocate Regulator Monitor	Implementer Partner	Regulator Monitor	Regulator Monitor	Regulator Monitor	









WHAT ARE REGULATORY SERVICES

Regulatory Services are a group of responsibilities placed:

-  On Council by Central Government to ensure community compliance with national standards and guidelines;
-  By Council through policies, plan and by-laws to regulate local issues.

The national standards and guidelines allow the Council to develop local compliance standards such as the Operative District Plan, by-laws and response plans.

WHICH ACTIVITIES ARE INCLUDED IN THE REGULATORY SERVICES GROUP

-  Building Control
-  Planning and Development
-  Civil Defence
-  Dog Control
-  Stock Ranging and Impounding
-  Environmental Health
-  Rural Fire Control
- 

WHY ARE THESE ACTIVITIES INCLUDED ?

Council works in partnership with the Government and other agencies to implement regulatory controls on issues that have a direct relationship to the public's health, safety and well-being in the District.

All these activities are in the category where Council has implementation, monitoring and enforcement roles. Legislation, Codes and by-laws set either minimum or absolute standards.

RATIONALE OF REGULATORY SERVICES

Building Control

The rationale for this group of activities is to safeguard people and property by monitoring, inspecting and controlling all building construction and modifications in accordance with the Building Act 2004.

Planning and Development

This activity exists as a result of the statutory requirements of the Resource Management Act 1991. Under this Act Council is required to promote the sustainable management of natural and physical resources and to enable people and communities to provide for their social, economic, and cultural well-being.

Civil Defence

The rationale for this activity is to fulfil Council's legal obligation under the Civil Defence Emergency Management Act 2002 and to fulfil the Community's expectation that this service will be provided.

Dog Control

The rationale for this activity is to service the Community's expectation for health, order and safety and to meet the Council's statutory obligations under the Dog Control Act 1996.

Stock Ranging and Impounding

The law relating to the establishment and management of public pounds, trespassing and wandering stock, and the impounding of stock provided under the provisions of the Impounding Act 1955.

Environmental Health

The rationale for this group of activities is to fulfil Council's duty to provide Environmental Health services to meet the requirements of the Health Act 1956, Local Government Act 2002 and Resource Management Act 1991.

Rural Fire Control

Council provides a Rural Fire Service to fulfil its obligations under the Forest and Rural Fires Act and the Fire Service Amendment Act. The public's expectation is Council will provide rural fire protection and fire prevention services.

Regulatory Services Cost of Service Statements

Regulatory Services - Operating Statement	2009/10 LTCCP	2010/11 LTCCP	2010/11 Annual Plan	Variance
Operating Revenue				
Activity Revenue	641	662	550	(112)
Targeted Rates	-	-	-	-
Development Contributions	-	-	-	-
General Rates	506	565	626	61
Other General Sources ⁽³⁾	245	236	310	74
<i>Total Operating Revenue</i>	1,392	1,463	1,486	23
Operating Expenditure				
Building Control	447	438	432	(6)
Planning & Development	310	346	430	84
Civil Defence	46	48	47	(1)
Dog Control	118	137	132	(5)
Stock Ranging and Impounding	7	7	10	3
Environmental Health	103	107	107	-
Rural Fire Control	49	48	47	(1)
Environmental Services Manager	282	289	276	(13)
<i>Total Operating Expenditure</i>	1,362	1,420	1,481	61
<i>includes:</i>				
Salaries and Wages	474	486	506	20
Depreciation	10	11	11	-
Interest	-	-	-	-
Operating Surplus (Deficit) \$	30	43	5	(38)
Operating Surplus transferred to Reserves; or Operating Deficit funded from Reserves	30	43	5	(38)

³ This represents income earned from internal charging between departments for staff time spent working for other departments.

Regulatory Services - Capital and Reserves Funding Statement	<u>2009/10</u> LTCCP	<u>2010/11</u> LTCCP	<u>2010/11</u> Annual Plan	<u>Variance</u>
Capital and Reserves Funding Requirments:				
Capital Expenditure				
Renewals (Maintaining Service Capacity)	3	3	3	-
Growth (Improving Service Capacity)	-	-	-	-
Level of Service (Improvements to Service)	-	-	-	-
New Statutory Requirements	-	-	-	-
<i>Total Capital Expenditure</i>	3	3	3	-
Loans repaid	-	-	-	-
Operating Deficit	-	-	-	-
Transfers to General and Special Reserves	30	44	11	(33)
<u>Total Funding Required</u>	33	47	14	(33)
Funded by:				
Operating Surplus (via reserve)	30	43	4	(39)
Funding from Non-Cash Expenses	3	3	3	-
Loans Raised	-	-	-	-
Transfers from General and Special Reserves	-	1	7	6
Capital Income	-	-	-	-
<u>Total Funding Applied</u>	33	47	14	(33)

Key Building Control Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
The Council processes, inspects and certifies work in Otorohanga District	The Council remains a Building Consent Authority to help ensure buildings are safe	Otorohanga District Council maintains its processes so that it meets BCA accreditation every two years	Yes
	The Fencing of Swimming Pools Act is enforced	A Pool Register and a system of regular and recorded pool inspections will be in place by December 2009. Thereafter the Register and process will be audited annually.	Annual Audit undertaken
Building consent applications are processed within 20 working days as required by Sec 48 of the Building Act 2004	Council certifies all consented building work complies with the building code – ensuring our communities are safe	All consents will be processed within 20 working days and the average time to process a building consent will not be more than 10 days	100%

Key Planning and Development Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
All resource consent decisions will be notified within the time limits of Sec 115 of the Resource Management Act 1991	Efficiently processing resource consent applications enables the Council to regulate land-use activities consistently with its District Plan (Landuse regulations), demonstrating that the Council values the natural environment	The time to process non-notified land use and subdivision consents will be no more than 20 working days	100%
		All decisions are prepared, signed and mailed to applicants within three days of the signing of the Planner's Report and Recommendation.	< 3days
Good advice will be delivered to help people understand the District Plan rules	Good advice from the Council, in accordance with the District Plan, will contribute to ensuring that growth and development is managed appropriately and that the natural environment of the District is treated respectfully	Develop process maps and instructions for the Resource Consent application, assessment and issuing procedures. Draft process maps to be completed by June 2010. Procedures to be audited annually.	Annual Audit

Key Civil Defence Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
People are prepared for a civil defence emergency	This service means the Council has a direct role in ensuring communities are prepared for emergencies	Formal training exercises are conducted each year	2
		The Civil Defence action team comprising key staff will meet at least once between formal exercises to ensure preparedness and training schedules are maintained.	Once between exercises

Key Dog Control Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
Dogs roaming outside property boundaries and on public reserves will be impounded. The dog control officer responds to public complaints about roaming dogs and uplifts and impounds dogs found wandering the streets. Regular patrols are carried out in urban areas	Through this service, the public feel safe from roaming dogs	Percentage of dogs impounded	<5%
		Complaints about roaming dogs that are responded to	100%

Key Stock Ranging and Impounding Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
Wandering animals are removed from roadways, public places and private property.	Public safety is enhanced because wandering animals are removed from roads and public places.	Calls about stock wandering on roads are actioned immediately. Response time depends on location of stock and travelling times	100%

Key Environmental Health Level of Service Targets




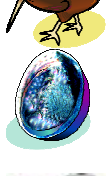


Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
Cases of communicable disease that are notified to the District Health board are referred to the Environmental Health officer for investigation. The affected family is interviewed and good hygiene practice is discussed. The outcome of the interview is reported back to the DHB	The cause of communicable disease is identified and further transmission of the infection is avoided	All communicable disease reports received from the District Health Board are investigating within 5 working days. The result of the investigation is reported back to the Medical Officer of Health no later than 7 working days from receiving the report.	100%
All premises in the District that prepare food for sale receive at least one annual inspection to check for compliance with the food hygiene regulations	Having healthy food services, helps achieve safe communities	All premises in which food is sold or processed, hold a current licence.	100%
		All licenced premises receive at least one annual inspection. All inspections recorded in the NCS database.	1
All premises in the District that sell liquor are inspected annually to ensure the operations comply with the provisions of their liquor licences. Managers of these premises are required to hold current managers certificates.	The Council will help to achieve safe and healthy communities through preventing bad behaviour as a result of liquor supply	A liquor licence is held in respect of all premises at which liquor is sold or supplied, and every premise licensed for the sale or supply of liquor is managed by an appropriately qualified person	100%

Key Rural Fire Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
To provide a rural fire service to meet the requirements of the Forest and Rural Fires Act and Regulations.	Aid in the reduction of uncontrolled fires and reduce the cost of rural fires to the ratepayers which will ensure that our essential services and the environment are protected.	Permits are to be issued within 3 working days Annual Restricted Fire Season.	>90%
		Recovery of the costs of fires from those responsible for lighting fire or their insurers.	>90%
		Review of the rural fire plan contact details annually and full review 2 yearly by 30 September	Full Review



Governance and Leadership

What Community Outcome Does Governance and Leadership Contribute To

	Community Outcomes	Democracy	Council Support	Corporate Planning	Resource Management Policy Development	Iwi Liaison
	Otorohanga District is a safe place to live	Advocate			Implementer Regulator	
	Ensure services and facilities meet the needs of the Community	Advocate			Implementer Partner Advocate Regulator Monitor	Implementer Partner Advocate Regulator Monitor
	Provide for the unique history and culture of the district	Advocate	Partner Advocate			Implementer Partner Advocate
	Promote the local economy and opportunities for sustainable economic development	Partner Advocate			Implementer Regulator	
	Manage the Natural and Physical environment in a sustainable manner	Advocate			Implementer Partner Advocate Regulator Monitor	Implementer Partner Advocate Regulator Monitor
	Foster an involved and engaged community	Implementer Partner Advocate	Partner Advocate	Implementer Partner Advocate	Implementer Partner	Implementer Partner
	Protect the special character of our harbours and their catchments	Advocate			Implementer Partner Regulator Advocate	Partner Advocate
	Recognise the importance of the District's rural character	Advocate			Implementer Partner Regulator Monitor	




WHAT IS GOVERNANCE AND LEADERSHIP

The purpose of local government as defined in the Local Government Act 2002 is:

-  To enable democratic local decision-making and action by, and on behalf of communities; and
-  To promote the social, economic, environmental, and cultural well being of communities, in the present and for the future.






The Otorohanga District Council has stated its governance and leadership role in achieving this purpose is:

To ensure the successful...

-  Provision of services and facilities;
-  Advocacy on behalf of the community; and
-  Use and management of resources.










...for all who live in the Otorohanga District.

WHICH ACTIVITIES ARE INCLUDED IN THE GOVERNANCE AND LEADERSHIP GROUP

-  Democracy
-  Council Support
-  Corporate Planning
-  Resource Management Policy Development
-  Iwi Liaison

WHY ARE THESE ACTIVITIES INCLUDED ?

These activities collectively provide the governance and policy development required to enable Council to meet its legislative requirement to:

-  Formulate the Districts strategic direction in conjunction with the community needs – called the Otorohanga District LTCCP;
-  Determine the services and activities to be undertaken;
-  Consult with the community on all significant issues;
-  Manage principal risks;
-  Administer various statutes and regulations;
-  Deliver the Otorohanga District LTCCP, the Annual Plan and the Annual Report;
-  Ensure the integrity of management control systems;
-  Safeguard public interest;
-  Report to ratepayers and residents.

RATIONALE OF GOVERNANCE AND LEADERSHIP

Democracy

One of the main purposes of territorial authorities is to enable democratic decision making and action.

At a basic level this involves people being involved in the decisions that affect them. However, effective democracy is about more than Council's decision making; democracy in New Zealand is synonymous with human rights, fairness, justice and equity. This means that everyone should have the same opportunities to achieve their

potential, everyone should be able to participate and be part of our communities, and should have access to recreational, educational and employment opportunities.

Council now has a broader mandate from central government to consider how they meet the needs of the community. A consequence of this is Council's

increased responsibility to ensure that the community is well informed and involved in Council decision making.

Democracy activities represent Council's commitment to ensuring equity and positive growth throughout our district. In many cases Council is not alone in seeking to maximise community participation and equity. This requires Council to identify and collaborate with other district, regional and national agencies with similar or complimentary goals.

Council Support

Council is required by legislation to disperse grants. It facilitates the distribution of funds from Sport and Recreation New Zealand (SPARC) and Creative Communities New Zealand. Local Residents and staff are represented on the distribution committees along with Councillors.

The provision of grants is an integral component of Council's strategy to empower local communities and assist them in achieving their vision and strategic outcomes, by encouraging and rewarding community spirit.

Corporate Planning

The Local Government Act 2002 requires every local authority to carry out a process to identify community outcomes – statements of community aspirations for the immediate to long-term future.

The process provides opportunities for people to discuss their desired community outcomes in terms of present and future social, economic,

environmental and cultural well-being. The intention is that these outcomes become the basis for increased transparency and accountability by councils and other stakeholders, as a base for improving community well-being and sustainable development.

In addition to developing the community outcomes, Council must identify what it will contribute towards these, along with other agencies within its Long Term Council Community Plan and Annual Plans. Council must monitor its performance and achievement towards these outcomes as well as monitoring the achievement of the community outcomes.

Policy Development

The purpose of this activity is to formulate strategic direction in all policies, by-law and planning matters. Predominant drivers for policy development stem from legislative requirements. Council is involved in this activity because of public demand and statutory responsibility.

Iwi Liaison

The purpose of Iwi Liaison is to independently facilitate input from the Maori Community into democratic and community processes. Council has a statutory responsibility for this activity under the Local Government Act 2002 and the Resource Management Act 1991.

Governance and Leadership Financial Statements

Governance and Leadership - Operating Statement	2009/10 LTCCP	2010/11 LTCCP	2010/11 Annual Plan	Variance
Operating Revenue				
Activity Revenue	105	105	96	(9)
Targeted Rates	16	17	16	(1)
Development Contributions	-	-	-	-
General Rates	1,388	1,351	1,507	156
Other General Sources ⁽⁷⁾	2,980	3,095	2,990	(105)
<i>Total Operating Revenue</i>	4,489	4,568	4,609	41
Operating Expenditure				
Otorohanga District Council	655	670	677	7
Otorohanga Community Board	138	143	140	(3)
Kawhia Community Board	47	51	50	(1)
Council Support	126	129	131	2
Corporate Planning	196	232	215	(17)
Resource Management Policy Development	522	131	379	248
Iwi Liaison	-	-	-	-
Support Services	2,932	3,095	2,992	(103)
<i>Total Operating Expenditure</i>	4,616	4,451	4,584	133
<i>includes:</i>				
Salaries and Wages	1,757	1,696	1,814	118
Depreciation	219	229	229	-
Interest	-	-	-	-
Operating Surplus (Deficit) \$	(127)	117	25	(92)
Operating Surplus transferred to Reserves; or Operating Deficit funded from Reserves	- (127)	117 -	25 -	(92) -

⁴ This represents income earned from internal charging between departments for staff time spent working for other departments.

Governance and Leadership - Capital and Reserves Funding Statement	<u>2009/10</u> LTCCP	<u>2010/11</u> LTCCP	<u>2010/11</u> Annual Plan	Variance
Capital and Reserves Funding Requirments:				
Capital Expenditure				
Renewals (Maintaining Service Capacity)	262	306	260	(46)
Growth (Improving Service Capacity)	-	-	-	-
Level of Service (Improvements to Service)	-	-	-	-
New Statutory Requirements	-	-	-	-
<i>Total Capital Expenditure</i>	262	306	260	(46)
Loans repaid	-	-	-	-
Operating Deficit	127	-	-	-
Transfers to General and Special Reserves	39	89	40	(49)
Total Funding Required	428	395	300	(49)
Funded by:				
Operating Surplus (via reserve)	-	117	24	(93)
Funding from Non-Cash Expenses	177	215	213	(2)
Loans Raised	-	-	-	-
Transfers from General and Special Reserves	200	1	13	12
Capital Income	51	62	50	(12)
Total Funding Applied	428	395	300	(95)

Key Democracy Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
Communicate and consult with the community on key issues	An active supportive community is achieved through the Council providing opportunities for residents and ratepayers to contribute to decision-making processes by providing their community views	Produce six-monthly Council newsletter	Minimum 2 newsletters per annum
Meet Local Government Act 2002 statutory planning and reporting requirements.	By achieving statutory planning and reporting requirements a high standard of accountability is demonstrated to the community	Draft LTCCP/ Annual Plan to be adopted by 30 June each year Annual Report to be adopted by 31 October each year	100% compliance
Council will make itself aware of community views and have regard to views of its communities.	An active supportive community is achieved through the Council providing opportunities for residents and ratepayers to contribute to decision-making processes by providing their community views	Triennial Residents Survey to be undertaken on community satisfaction relating to delivery of services and Council efficiency	Not Measured

Key Council Support Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
Management and provision of Creative Communities and SPARC funding schemes	The Council supports the development of communities by providing funding to agencies where it sees that such funding will positively support and make our communities more healthy, active and creative	Distribution of funds to Creative Communities and SPARC funding schemes on application from qualifying organisations	> 85% allocated
Management and provision of Otorohanga District Council community funding	The Council supports the development of communities by providing funding to agencies where it sees that such funding will positively support and make our communities more healthy, active and creative and also support the vulnerable and those at risk	Provision of Otorohanga District Council General Grants and ongoing Grants	Within annual budget allocation

Key Corporate Planning Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
Reporting back to the community on monitoring of community outcomes	The identification of local and District-wide visions will guide decision making and planning for the future	A 3 yearly published report on the progress towards achieving community outcomes	Not measured
Existing levels of service as identified in Councils triennial survey meets the needs of the community	Having plans in place to ensure growth and change is managed will help ensure our community's vision will happen	A triennial Levels of Service Survey to all affected ratepayers	Not measured

Key Policy Development Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
Ensure major decisions are made in a democratically accountable way	Ensures Council's decision making processes involves and engages the community	100% of all significant decisions are made subject to respective consultative procedures that meet the requirements of the Local Government Act 2002 and/or Resource Management Act 1991	100%
Policy development is visible and accountable	Ensures transparency in policy development to provide better information supporting community involvement and awareness	Key draft policy documents subject to consultation are available on Council's website	100% are available by the date of public notification of the policy/planning document
		Environmental Monitoring Reports are published	No target
Provide location legislation	Put in place management controls that address issues and are consistent with Council policies, Central Government legislation, and which reflect the Community Outcomes	Review of bylaws undertaken	30 June 2011
Council meets statutory planning requirements	Ensures processes and policies are developed in a consistent manner and reflective of community input	Proposed District Plan to be notified by end of 2009 Calendar year	No target

Key Iwi Liaison Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
Foster capacity building for Maori to take part in local government processes	<ul style="list-style-type: none"> - Provides opportunity for Maori to be involved and engaged in decision making processes of Council - Provides opportunity for Council policies to address issues affecting Maori 	Adoption of formalised partnerships with Iwi/Maori authorities and groups	No Target
Acknowledge the relationship of Tangata Whenua with the natural environment	Recognise the unique relationship of Maori with the natural environment	Have in place agreed processes of consultation and opportunities for input into consent processes with Tangata Whenua authorities	No Target
Provide opportunities for Maori to be involved in decision-making processes	Ensure Council decisions reflect the Maori history and culture of the district and the unique relationship of Maori with the natural environment	Enter into and obtain resolution regarding options for Iwi/Maori and Council representation forum(s)	Resolution obtained by 30 June 2011
		Establishment and operation of representation forum(s) as agreed to by Iwi/Maori authorities and Council	No Target

Community Development

What Community Outcome Does Community Development Contribute To



Community Outcomes	Property Development	District Promotion
Provide for the unique and culture of the district		Partner Advocate
Promote the local economy and opportunities for sustainable economic development	Implementer	Partner Advocate
Protect the special character of our harbours and their catchments		Partner Advocate

WHAT IS COMMUNITY DEVELOPMENT

Community Development encompasses a range of activities that contribute to the economic wellbeing and sustainability of communities within the District.

WHICH ACTIVITIES ARE INCLUDED IN THE COMMUNITY DEVELOPMENT GROUP

 Property Development

 District Promotion

WHY ARE THESE ACTIVITIES INCLUDED ?

The Community Development group of activities has strong relationships to the desire for economic and residential growth that has been expressed through the Key Areas of Focus identified by Council in a previous section of this LTCCP.

Potential benefits of this group of activities includes attracting outside industries, creating employment, expanding the rating base, increasing property values, supporting present businesses, ensuring a future for our young citizens and promoting the future of the District.



RATIONALE OF COMMUNITY DEVELOPMENT

Property Development

Council has engaged in this activity to stimulate community growth through provision of sites suitable for residential, commercial or industrial purposes where it has been felt that an adequate resource of such sites has not existed in the market.

District Promotion

This group of activities is undertaken to:

-  Assist coordinated multi-agency contributions to the economic vitality of the District that will support local businesses and the general well being and sustainability of communities.
-  Actively market the District as a good place to visit, and in which to live, work and do business.

Such promotion should be undertaken in a manner that builds upon, the historical, cultural and environmental character of the District.

The District Promotion group of activities is complementary to Council's Property Development activity, in that whilst this helps provide places for new residents and businesses to come to, District Promotion helps provide the incentives for such parties to move to and remain in those places.

Community Development Financial Statements

Community Development - Operating Statement	<u>2009/10</u> <u>LTCCP</u>	<u>2010/11</u> <u>LTCCP</u>	<u>2010/11</u> <u>Annual Plan</u>	<u>Variance</u>
Operating Revenue				
Activity Revenue	-	-	-	-
Targeted Rates	-	-	-	-
Development Contributions	-	-	-	-
General Rates	212	232	221	(11)
Other General Sources ⁽¹⁾	-	-	-	-
<i>Total Operating Revenue</i>	212	232	221	(11)
Operating Expenditure				
Property Development	110	81	5	(76)
District Promotion	206	215	214	(1)
<i>Total Operating Expenditure</i>	316	296	219	(77)
<i>includes:</i>				
Salaries and Wages	-	-	-	-
Depreciation	-	-	-	-
Interest	44	23	-	(23)
Operating Surplus (Deficit) \$	(104)	(64)	2	66
Operating Surplus transferred to Reserves; or			2	(2)
Operating Deficit funded from Reserves	(104)	(64)	-	(64)

Community Development - Capital and Reserves Funding Statement	<u>2009/10</u> LTCCP	<u>2010/11</u> LTCCP	<u>2010/11</u> Annual Plan	Variance
Capital and Reserves Funding Requirments:				
Capital Expenditure				
Renewals (Maintaining Service Capacity)	-	-	-	-
Growth (Improving Service Capacity)	1,215	-	-	-
Level of Service (Improvements to Service)	-	-	-	-
New Statutory Requirements	-	-	-	-
<i>Total Capital Expenditure</i>	1,215	-	-	-
Loans repaid	-	600	-	(600)
Operating Deficit	104	64	1	(63)
Transfers to General and Special Reserves	6	336	2	(334)
Total Funding Required	1,325	1,000	3	(997)
Funded by:				
Operating Surplus (via reserve)	-	-	3	3
Funding from Non-Cash Expenses	-	-	-	-
Loans Raised	1,250	-	-	-
Transfers from General and Special Reserves	75	-	-	-
Capital Income	-	1,000	-	(1,000)
Total Funding Applied	1,325	1,000	3	(997)

Key Property Development Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
That identified opportunities to address significant perceived shortages in the availability of particular types of property in the District are explored.		Decision making on physical works stage in respect of identified opportunities	Not Measured

Key District Promotion Level of Service Targets

Level of Service	How it contributes to our community outcomes	How we measure our performance	2010/11
District is effectively promoted as a place to visit or live in	Promoting Tourism and higher tourist spending will contribute to a stronger district economy	Total number of visitors to Otorohanga and Kawhia I-sites, previous year to 31 December	13,000
		Total number of visits to otorohanga.co.nz website, previous year to 31 December	95,000
Tourism activity in District is supported		Total accommodation guest stay nights in District for previous year to 31 December (Ministry of Tourism data)	38,000

Consolidated Cost of Service Statement

Combined COSS - Operating Statement	2009/10 LTCCP	2010/11 LTCCP	2010/11 Annual Plan	Variance
Operating Revenue				
Activity Revenue	4,246	5,689	4,976	(713)
Targeted Rates	6,018	6,318	6,042	(276)
Development Contributions	25	25	25	-
General Rates	3,667	3,875	3,950	75
Other General Sources	3,963	4,099	4,073	(26)
<i>Total Operating Revenue</i>	17,919	20,006	19,066	(940)
Operating Expenditure				
Network Services	9,087	9,370	9,316	(54)
Regulatory Services	1,362	1,420	1,481	61
Community Services	1,702	1,752	1,773	21
Community Development	316	296	219	(77)
Governance and Leadership	4,616	4,451	4,584	133
<i>Total Operating Expenditure</i>	17,083	17,289	17,373	84
<i>includes:</i>				
Salaries and Wages	2,856	2,822	3,012	190
Depreciation	3,367	3,393	3,396	3
Interest	857	816	778	(38)
Operating Surplus (Deficit) \$	836	2,717	1,693	(1,024)
Operating Surplus transferred to Reserves; or Operating Deficit funded from Reserves	836	2,717	1,693	(1,024)
		-	-	-

Combined COSS - Capital and Reserves Funding Statement	<u>2009/10</u> <u>LTCCP</u>	<u>2010/11</u> <u>LTCCP</u>	<u>2010/11</u> <u>Annual Plan</u>	<u>Variance</u>
<u>Capital and Reserves Funding Requirements:</u>				
Capital Expenditure				
Renewals (Maintaining Service Capacity)	3,422	3,860	3,518	(342)
Growth (Improving Service Capacity)	1,444	356	330	(26)
Level of Service (Improvements to Service)	338	789	256	(533)
New Statutory Requirements	101	1,562	1,180	(382)
<i>Total Capital Expenditure</i>	5,305	6,567	5,284	(1,283)
Loans repaid	676	1,286	680	(606)
Operating Deficit	-	-	-	-
Transfers to General and Special Reserves	188	655	115	(540)
<u>Total Funding Required</u>	6,169	8,508	6,079	(2,429)
Funded by:				
Operating Surplus (via reserve)	836	2,717	1,693	(1,024)
Funding from Non-Cash Expenses	3,240	3,322	3,200	(122)
Loans Raised	1,518	1,193	717	(476)
Transfers from General and Special Reserves	524	214	420	206
Capital Income	51	1,062	50	(1,012)
<u>Total Funding Applied</u>	6,169	8,508	6,080	(2,428)

FINANCIAL STATEMENTS

Statement of Comprehensive Income

	<u>2009/10</u> <u>LTCCP</u>	<u>2010/11</u> <u>LTCCP</u>	<u>2010/11</u> <u>Annual Plan</u>	<u>Variance</u>
Income				
Rates revenue	9,684	10,193	9,993	(200)
Other income	4,315	5,744	5,016	(728)
Other gains/(losses) on asset disposal	-	457	(13)	(470)
Total income	13,999	16,394	14,996	(1,398)
Expenditure				
Employee benefit expenses	2,855	2,821	3,012	191
Depreciation and amortisation	3,369	3,394	3,398	4
Other expenses	6,038	6,159	6,115	(44)
Finance costs	857	816	778	(38)
Total operating expenditure	13,119	13,190	13,303	113
Profit before income tax expenses	880	3,204	1,693	(1,511)
Tax expense	-	-	-	-
Profit for the year	880	3,204	1,693	(1,511)
Other Comprehensive Income				
Gain/(loss) on property revaluation	-	-	-	-
Total other comprehensive income	-	-	-	-
Total Comprehensive Income for the year	880	3,204	1,693	(1,511)

Reconciliation of Statement of Comprehensive Income and Combined Cost of Service Statements

	2009/10 LTCCP	2010/11 LTCCP	2010/11 Annual Plan	Variance
Total Operating Revenue (Income Statement)				
Total income	13,999	16,394	14,996	(1,398)
Total Operating Revenue (Cost of Service Statements)				
Activity Revenue	4,246	5,689	4,976	(713)
Targeted Rates	6,018	6,318	6,042	(276)
Development Contributions	25	25	25	-
General Rates	3,667	3,875	3,950	75
Other General Sources	3,965	4,100	4,073	(27)
	17,921	20,007	19,066	(941)
Variance	(3,922)	(3,613)	(4,070)	(457)
<i>Reconciling items:</i>				
Internal recoveries	3,965	4,100	4,073	(27)
Interest income on Special Funds	(42)	(29)	(14)	15
Gain/(loss) on sale of development properties	-	(457)	13	470
Dividend Income	(1)	(1)	(1)	-
	3,922	3,613	4,071	458
Total Operating Expenditure (Income Statement)				
Total operating expenditure	13,119	13,190	13,304	114
Total Operating Expenditure (Cost of Service Statements)				
Network Services	9,087	9,370	9,315	(55)
Regulatory Services	1,362	1,420	1,482	62
Community Services	1,702	1,752	1,773	21
Community Promotion	316	296	220	(76)
Governance and Leadership	4,616	4,451	4,584	133
	17,083	17,289	17,374	85
Variance	(3,964)	(4,099)	(4,071)	29
<i>Reconciling Items:</i>				
Internal Recoveries	3,965	4,100	4,073	(27)
Landfill aftercare provision	(1)	(1)	(1)	-
	3,964	4,099	4,072	(27)
Profit before income tax expenses	880	3,204	1,693	(1,511)
Tax expense	-	-	-	-
Profit for the year	880	3,204	1,693	(1,511)
Other Comprehensive Income				
Gain/(loss) on property revaluation	-	-	-	-
Total other comprehensive income	-	-	-	-
Total Comprehensive Income for the year	880	3,204	1,693	(1,511)

Statement of Changes in Equity

	<u>2009/10</u> <u>LTCCP</u>	<u>2010/11</u> <u>LTCCP</u>	<u>2010/11</u> <u>Annual Plan</u>	<u>Variance</u>
Balance at 1 July	230,344	231,224	233,508	2,284
Available for sale investments gain/(loss) taken to equity				
Surplus/(deficit) for the year	880	3,204	1,693	(1,511)
Total recognised income/(expense) for the year ended 30 June	880	3,204	1,693	(1,511)
Balance at 30 June	231,224	234,428	235,201	773
Comprised of:				
Retained Earnings	152,550	155,754	153,709	(2,045)
Other Reserves	78,674	78,674	81,492	2,818
	231,224	234,428	235,201	773

Balance Sheet

	<u>2009/10</u> <u>LTCCP</u>	<u>2010/11</u> <u>LTCCP</u>	<u>2010/11</u> <u>Annual Plan</u>	<u>Variance</u>
Assets				
Current Assets				
Cash and cash equivalents	1,272	1,315	1,388	73
Trade and other receivables	1,750	1,811	1,751	(60)
Other financial assets	-	-	-	-
Development property held for sale	1,250	707	199	(508)
Total current assets	4,272	3,833	3,338	(495)
Non-current assets				
Trade and other receivables				
Equity investments	538	538	538	-
Property plant and equipment	243,568	246,680	247,735	1,055
Intangible assets	31	32	51	19
Total non-current assets	244,137	247,250	248,324	1,074
Total assets	248,409	251,083	251,662	579
Liabilities				
Current liabilities				
Trade and other payables	1,774	1,828	2,503	675
Provisions	2	2	2	-
Employee benefit liabilities	273	280	273	(7)
Borrowings	7,019	3,592	3,000	(592)
Total current liabilities	9,068	5,702	5,778	76
Non-current liabilities				
Provisions	26	24	24	-
Employee benefit liabilities	62	64	62	(2)
Borrowings	8,029	10,865	10,597	(268)
Total non-current liabilities	8,117	10,953	10,683	(270)
Total liabilities	17,185	16,655	16,461	(194)
Net assets	231,224	234,428	235,201	773
Equity				
Retained earnings	152,550	155,754	153,709	(2,045)
Other reserves	78,674	78,674	81,492	2,818
Total equity attributable to ODC	231,224	234,428	235,201	773

Statement of Cashflows

	<u>2009/10</u> <u>LTCCP</u>	<u>2010/11</u> <u>LTCCP</u>	<u>2010/11</u> <u>Annual Plan</u>	<u>Variance</u>
Cash flows from Operating Activities				
Receipts from rates revenue	9,684	10,193	9,993	(200)
Receipts from other revenue	4,211	5,659	4,951	(708)
Interest received	104	84	64	(20)
Dividends received	(1)	(1)	(1)	-
Payments to suppliers and employees	(8,894)	(8,979)	(9,126)	(147)
Interest paid	(857)	(816)	(778)	38
Net cash provided by/(used in) Operating Activities	4,247	6,140	5,103	(1,037)
Cash flows from investing activities				
Proceeds from Sale of Property, Plant and Equipment	51	62	50	(12)
Proceeds from sale of development property held for sale	-	1,000	-	(1,000)
Purchase of property, plant and equipment	(5,274)	(6,545)	(5,262)	1,283
Purchase of investments	(375)	-	-	-
Purchase of intangible assets	(30)	(21)	(20)	1
Net cash provided by/(used in) Investing Activities	(5,628)	(5,504)	(5,232)	272
Cash flows from financing activities				
Proceeds from borrowings	8,399	3,000	3,131	131
Repayment of borrowings	(7,019)	(3,592)	(3,000)	592
Net cash provided by/(used in) Financing Activities	1,380	(592)	131	723
Net (decrease)/increase in cash, cash equivalents and bank overdrafts	(1)	44	2	(42)
Cash, cash equivalents and bank overdrafts at the beginning of the year	1,272	1,271	1,387	116
Cash and cash equivalents at the end of the year	1,271	1,315	1,389	74

Statement of Public Debt

	<u>2009/10</u> <u>LTCCP</u>	<u>2010/11</u> <u>LTCCP</u>	<u>2010/11</u> <u>Annual Plan</u>	<u>Variance</u>
External Loan Balance				
Opening Loan Balance	13,669	15,049	13,466	(1,583)
Net loans required	8,399	3,000	3,131	131
Loans repaid	(7,019)	(3,592)	(3,000)	592
Closing Loan Balance	15,049	14,457	13,597	(860)

The Public Debt Profile is based on the financial projections of the Otorohanga District Council for the 2010/11 financial year. These statements are based on activity expenditure and revenue projections and the assumptions and policies provided in this document, the Treasury Management Policy, Funding Policy, and Asset Management Plans.

Statement of Accounting Policies

Reporting Entity

Otorohanga District Council (ODC) is a territorial local authority governed by the Local Government Act 2002.

The primary objective of ODC is to provide goods and services for the community or social benefit rather than making a financial return. Accordingly, ODC has designated itself as a public benefit entity for the purposes of New Zealand equivalents to International Financial Reporting Standards (NZ IFRS).

Statement of Compliance

These prospective financial statements have been prepared in accordance with NZ GAAP. They comply with NZ IFRS, and other applicable Financial Reporting Standards, as appropriate for public benefit entities.

The Annual Plan is in full compliance with Financial Reporting Standard 42 (FRS 42) 'Prospective Financial Statements'.

Basis of Preparation

The accounting policies set out below have been applied consistently to all periods presented in these prospective financial statements.

The prospective financial statements have been prepared on a historical cost basis, apart from the revaluation of land and buildings, certain infrastructural assets and financial instruments, which are stated at their fair value.

The prospective financial statements are presented in New Zealand dollars and all values are rounded to the nearest dollar. The functional and reporting currency of ODC is New Zealand dollars.

Revenue

Revenue is measured at the fair value of consideration received or receivable.

Rates revenue

Rates are set annually by a resolution from Council and relate to a financial year. All ratepayers are invoiced within the financial year to which the rates have been set. Rates revenue is recognised when invoices are issued.

Other income

Water billing income is recognised on an accrual basis. Unbilled usage, as a result of unread meters at year end, is accrued on an average usage basis.

ODC receives government grants from Land Transport New Zealand, which subsidises part of ODC's costs in maintaining the local roading infrastructure. The subsidies are recognised as revenue upon entitlement as conditions pertaining to eligible expenditure have been fulfilled.

Revenue from the rendering of services is recognised by reference to the stage of completion of the transaction at balance date, based on the actual service provided as a percentage of the total services to be provided.

Where a physical asset is acquired for nil or nominal consideration the fair value of the asset received is recognised as income. Assets vested in ODC are recognised as income when control over the asset is obtained.

Interest income is recognised using the effective interest method.

Dividends are recognised as income when the rights to receive payment have been established.

Development and financial contributions are recognised as revenue when Council provides, or is able to provide, the service for which the contribution was charged. Otherwise development and financial contributions are recognised as liabilities until such time the Council provides, or is able to provide, the service. Development contributions are classified as part of "Other Income"

Borrowing costs

Borrowing costs are recognised as an expense in the period in which they are incurred.

Grant expenditure

Non-discretionary grants are those grants that are awarded if the grant application meets the specified criteria and are recognised as expenditure when an application that meets the specified criteria for the grant has been received.

Discretionary grants are those grants where ODC has no obligation to award on receipt of the grant application and are recognised as expenditure when a successful applicant has been notified of the ODC's decision.

Operating Leases

An operating lease is a lease that does not transfer substantially all the risks and rewards incidental to ownership of an asset. Lease payments under an operating lease are recognised as an expense on a straight-line basis over the lease term.

Cash and cash equivalents

Cash and cash equivalents includes cash in hand, deposits held at call with banks and other short-term highly liquid investments with original maturities of three months or less, and bank overdrafts.

Bank overdrafts are shown within borrowing in current liabilities in the Balance Sheet.

Financial Assets

ODC classifies its financial assets into the following four categories: financial assets at fair value through profit or loss, held-to-maturity investments, loans and receivables and available for sale financial assets. ODC currently only has loans and receivables and available for sale financial assets. The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition and re-evaluate this designation at every reporting date.

Financial assets are initially recognised at fair value plus transaction costs except for those financial assets classified as fair value through profit and loss. Financial liabilities are recognised initially at fair value net of transaction costs.

Purchases and sales of investments are recognised on trade-date, the date on which ODC commits to purchase or sell the asset. Financial assets are derecognised when the rights to receive cash flows from the financial assets

have expired or have been transferred and the ODC has transferred substantially all the risks and rewards of ownership.

The fair value of financial instruments traded in active markets is based on quoted market prices at the balance sheet date. The quoted market price for an asset held or liability to be issued is the current bid price and for an asset to be acquired or liability held, the asking price.

Investments in equity instruments that do not have a quoted market price in an active market and whose fair value cannot be reliably measured shall be measured at cost.

The categories of financial assets held by ODC are:

Loans and receivables

These are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market.

After initial recognition they are measured at amortised cost using the effective interest method. The effective interest rate method is a method of calculating the amortised cost of a financial asset and of allocating interest income over the relevant period. The effective interest rate is the rate that exactly discounts estimated future cash receipts through the expected life of a financial asset or where appropriate, a shorter period to the carrying amount of the financial asset.



Gains and losses when the asset is impaired or derecognised are recognised in the Income Statement. 'Trade and other receivables' and 'Rural Housing loans' are classified as loans and receivables.

A provision for impairment of receivables is established when there is objective evidence that ODC will not be able to collect all amounts due according to the original terms of receivables. The amount of the provision is the difference between the assets carrying amount and the present value of estimated future cash flows, discounted using the effective interest method.

Available for sale financial assets

Available for sale financial assets are those that do not fall into any other financial instrument category.

This category encompasses:

-  Investments that ODC intends to hold long-term but which may be realised before maturity; and
-  Shareholdings that ODC holds for strategic purposes.

After initial recognition the shareholdings in listed companies are measured at their fair value.

Gains and losses are recognised directly in equity except for impairment losses, which are recognised in the Income Statement. In the event of impairment, any cumulative losses previously recognised in equity will be removed from equity and recognised in Income Statement even though the asset has not been derecognised.

On derecognition the cumulative gain or loss previously recognised in equity is recognised in the Income Statement.

Impairment of financial assets

At each balance sheet date ODC assesses whether there is any objective evidence that a financial asset or group of financial assets is impaired. Any impairment losses are recognised in the Income Statement.

Development Property Held For Sale


Development Property Held for Sale is measured at the lower of their carrying amount and fair value less costs to sell.


Any impairment losses for write-downs of Development Property Held For Sale are recognised in the Income Statement.


Any increases in fair value (less costs to sell) are recognised up to the level of any impairment losses that have been previously recognised.

Property, plant and equipment

Property, plant and equipment consist of:

-  Operational assets – These include land, buildings, landfill post closure, library books, plant and equipment, and motor vehicles.

 Restricted assets – Restricted assets are parks and reserves owned by ODC which provide a benefit or service to the community and cannot be disposed of because of legal or other restrictions.

 Infrastructure assets – Infrastructure assets are the fixed utility systems owned by ODC. Each asset class includes all items that are required for the network to function, for example, sewer reticulation includes reticulation piping and sewer pump stations.

Property, plant and equipment is shown at cost or valuation, less accumulated depreciation and impairment losses.

Additions

The cost of an item or property, plant and equipment is recognised as an asset if, and only if, it is probable that future economic benefits or service potential associated with the item will flow to ODC and the cost of the item can be measured reliably.

In most instances, an item of property, plant and equipment is recognised at cost. Where an asset is acquired at no cost, or for a nominal cost, it is recognised at fair value as at the date of acquisition.

Disposals

Gains and losses on disposals are determined by comparing the proceeds with the carrying amount of the asset. Gains and losses on disposals are included in the Income Statement. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of those assets are transferred to retained earnings.

Subsequent costs

Costs incurred subsequent to initial acquisition are capitalised only when it is probable that future economic benefits or service potential associated with the item will flow to ODC and the cost of the item can be measured reliably.

Depreciation

Depreciation is provided on a straight-line basis or diminishing value basis on all property, plant and equipment other than land, at rates that will write off the cost (or valuation) of the assets to their estimated residual values over

their useful lives. The useful lives and associated depreciation rates of major classes of assets have been estimated as follows:

	Useful Life (Years)	Depreciation Rate
Buildings – Concrete	100	1%
Buildings – Wooden	40	2.5%
Improvements	20	5%
Vehicles	6.6	15%
Computers	3-4	25-33.33%
Office Equipment	4-10	10-25% DV
Furniture/ Fixtures	10	10% DV
Library Books	6.6	15% DV
Plant and Machinery	2.5-3	33.33 – 40%
Water Treatment		
Piping	36-80	1.25-2.7%
Equipment	2-50	2-50%
Other	20	5%
Water Reticulation		
Piping	5-80	1.25-20%
Equipment	5-30	3.33-20%
Other	25	4%
Wastewater		
Piping	14-80	1.25-7.14%
Equipment	3-60	1.66-33%
Other	19-37	2.7-5.26%
Stormwater		

	Useful Life (Years)	Depreciation Rate
Piping	13-80	1.25-7.7%
Equipment	8-60	1.66-12.5%
Other	25	4%
Roading		
Pavement (Basecourse)		
Sealed	1-60	1.66-100%
Unsealed	1-6	16.5-100%
Seal	1-15	6.7-100%
Culverts	10-80	1.25-10%
Bridges	12-94	1-8.5%
Kerb & Channel/ Catchpits	45	2.2%
Footpaths	20-55	1.8-5%
Streetlights	5-46	2-20%
Signposting	5-20	5-20%
Delineators/ RPMs	3-7	14.3 -33.3%

The residual value and useful life of an asset is reviewed, and adjusted if applicable, at each financial year-end.

Revaluation

Those asset classes that are revalued are valued on a three yearly valuation cycle on the basis described below. All other asset classes are carried at depreciated historical cost. The carrying values of revalued items are reviewed at each balance date to ensure that those values are not materially different to fair value. If there is a material difference, then the off-cycle asset classes are revalued. All valuations are completed during the year they take effect, and take effect from the 1st of July in that financial year.

Operational land and buildings

At fair value as determined from market-based evidence by an independent valuer. The most recent valuation was performed by Quotable Value (Registered Valuers) and the valuation took effect in the financial year ended 30 June 2009.

Restricted land and buildings

At fair value as determined from market-based evidence by an independent valuer. The most recent valuation was performed by Quotable Value (Registered Valuers), and the valuation took effect in the financial year ended 30 June 2009.

Infrastructural asset classes: roads, water reticulation, sewerage reticulation and stormwater systems:

At fair value determined on a depreciated replacement cost basis by sufficiently experienced in-house engineering staff. The valuation was independently reviewed and confirmed to have met the appropriate valuation and financial reporting standards, and deemed suitable for inclusion in the prospective financial statements by Maunsell (Registered Valuers). The most recent valuation took effect in the financial year ended 30 June 2009.

Land under roads

Land under roads, was valued based on land value of land within the ward the road is in. This valuation was performed by Darroch Valuations (Registered Valuers) and the valuation took effect in the financial year ended 30 June 2009.

Accounting for revaluations

ODC accounts for revaluations of property, plant and equipment on a class of asset basis.

The results of revaluing are credited or debited to an asset revaluation reserve for that class of asset. Where this results in a debit balance in the asset revaluation reserve, this amount is rather expensed in the Income Statement. Any subsequent increase on revaluation that off-sets a previous decrease in value recognised in the Income Statement will be recognised first in the Income Statement up to the amount previously expensed, and then credited to the revaluation reserve for that class of asset.

Intangible assets

Software acquisition

Acquired computer software licences are capitalised on the basis of the costs incurred to acquire and bring to use the specific software. Costs associated with maintaining computer software are recognised as an expense when incurred.

Amortisation

The carrying value of an intangible asset with a finite life is amortised on a straight-line basis over its useful life. Amortisation begins when the asset is available for use and ceases at the date that the asset is derecognised. The amortisation charge for each period is recognised in Income Statement.

The useful lives and associated amortisation rates of major classes of intangible assets have been estimated as follow:

Computer software 3 years 33.3%

Impairment of non-financial assets

Non-financial assets that have an indefinite useful life are not subject to amortisation and are tested annually for impairment. Assets that have a finite useful life are reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. An impairment loss is recognised for the amount by which the assets carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an assets fair value less costs to sell and value in use.

Value in use is depreciated replacement cost for an asset where the future economic benefits or service potential of the asset are not primarily dependent on the assets ability to generate net cash inflows and where the entity would, if deprived of the asset, replace its remaining future economic benefits or service potential.

The value in use for cash-generating assets is the present value of expected future cash flows.

If an assets carrying amount exceeds its recoverable amount the asset is impaired and the carrying amount is written down to the recoverable amount. For revalued assets the impairment loss is recognised against the revaluation reserve for that class of asset. Where that results in a debit balance in the revaluation reserve, the balance is recognised in the Income Statement.

For assets not carried at a revalued amount, the total impairment loss is recognised in the Income Statement.

The reversal of an impairment loss on a revalued asset is credited to the revaluation reserve. However, to the extent that an impairment loss for that class of asset was previously recognised in Income Statement, a reversal of the impairment loss is also recognised in the Income Statement.

For assets not carried at a revalued amount the reversal of an impairment loss is recognised in the Income Statement.

Employee benefits

Short-term benefits

Employee benefits that ODC expects to be settled within 12 months of balance date are measured at nominal values based on accrued entitlements at the rates expected to apply at the time of settlement.

These include salaries and wages accrued up to balance date, annual leave earned to, but not yet taken at balance date, retiring and long service leave entitlements expected to be settled within 12 months, and sick leave.

ODC recognises a liability for sick leave to the extent that absences in the coming year are expected to be greater than the sick leave entitlements earned in the coming year. The amount is calculated based on the unused sick leave entitlement that can be carried forward at balance date, to the extent that ODC anticipates it will be used by staff to cover those future absences.

Long-term benefits

Long service leave and retirement leave

Entitlements that are payable beyond 12 months, such as long service leave, have been calculated on an actuarial basis. The calculations are based on:

Likely future entitlements accruing to staff, based on years of service, years to entitlement, the likelihood that staff will reach the point of entitlement and contractual entitlements information; and

The present value of the estimated future cash flows. A discount rate of 8.25%, and an inflation factor of 2.5% were used. The discount rate is based on the weighted average of Government interest rates for stock with terms to maturity similar to those of the relevant liabilities. The inflation factor is based on the expected long-term increase in remuneration for employees.

Retirement leave is recorded at the time of entitlement of staff, as this represents the amount that can be claimed at any time after entitlement.

Superannuation schemes

Defined contribution schemes

Obligations for contributions to defined contribution superannuation schemes are recognised as an expense in the Income Statement as incurred. Defined contribution schemes includes Kiwisaver, where legislation states that Council must contribute a matching contribution to the employee of 2%.

Provisions

ODC recognise a provision for future expenditure of uncertain amount or timing when there is a present obligation (either legal or constructive) as a result of a past event, it is probable that expenditures will be required to settle the obligation and a reliable estimate can be made of the amount of the obligation. Provisions are not recognised for future operating losses.

Provisions are measured at the present value of the expenditures expected to be required to settle the obligation using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the obligation. The increase in the provision due to the passage of time is recognised as an interest expense.

Borrowings

Borrowings are initially recognised at their fair value. After initial recognition, all borrowings are measured at amortised cost using the effective interest method net of transaction costs.

Equity

Equity is the community's interest in ODC and is measured as the difference between total assets and total liabilities. Equity is disaggregated and classified into a number of reserves.

The components of equity are:

- Retained earnings
- Restricted reserves
- Asset revaluation reserves
- Available for sale revaluation reserve

Restricted reserves are a component of equity generally representing a particular use to which various parts of equity have been assigned. Reserves may be legally restricted or created by ODC.

Restricted reserves are those subject to specific conditions accepted as binding by ODC and which may not be revised by ODC without reference to the Courts or a third party. Transfers from these reserves may be made only for certain specified purposes or when certain specified conditions are met.

Also included in restricted reserves are reserves restricted by Council decision. The Council may alter them without references to any third party of the Courts. Transfers to and from these reserves are at the discretion of the Council.

The asset revaluation reserve arises on the revaluation of land, buildings and infrastructural assets. Where a revalued land, building or infrastructural asset is sold that portion of the asset revaluation reserve which relates to that asset, and is effectively realised, is transferred directly to retained earnings.

The available for sale revaluation reserve arises on the revaluation of available for sale financial assets. Where a revalued asset is sold, the portion of the reserve that relates to that financial asset, and is effectively realised, is recognised in profit or loss. Where a revalued financial asset is impaired, the portion of the reserve that relates to that financial asset is recognised in profit or loss.

ODC's objectives, policies and processes for managing capital are described in the Treasury Management and Liability Management policies.

Landfill post-closure costs

ODC, as operator of the Otorohanga and Kawhia closed landfills, has a legal obligation under the resource consents to provide ongoing maintenance and monitoring services at the landfill. A provision for post-closure costs is recognised as a liability.

The provision is measured based on the present value of future cash flows expected to be incurred, taking into account future events including new legal requirements and known improvements in technology.

The discount rate used is a pre-tax rate that reflects current market assessments of the time value of money and the risks specific to the liability.

Goods and Services Tax (GST)

All items in the prospective financial statements are stated exclusive of GST, except for receivables and payables, which are stated on a GST inclusive basis. Where GST is not recoverable as input tax then it is recognised as part of the related asset or expense.

The net GST paid to, or received for the IRD, including the GST relating to investing and financing activities, is classified as an operating cash flow in the statement of cash flows.

Commitment and contingencies are disclosed exclusive of GST.

At the time of preparing this plan, the government was considering proposals to increase the rate of GST from 12.5 per cent to 15 per cent. All rate factors discussed in this plan are based on the current rate of GST. Any future changes to GST rate may impact the final rate charged to ratepayers. This impact will depend on the timing of the introduction of tax change.

Cost Allocation

ODC has derived the cost of service for each significant activity of ODC using the cost allocation system outlined below.

Direct costs are those costs directly attributable to a significant activity. Indirect costs are those costs, which cannot be identified in an economically feasible manner, with a specific significant activity.

Direct costs are charged directly to significant activities. Indirect costs are charged to significant activities using appropriate cost drivers such as actual usage, staff numbers and floor area.

Trade and other payables

Trade and other accounts payable are recognised when ODC becomes obliged to make future payments resulting from the purchase of goods and services. Subsequent to initial recognition, trade payables and other accounts payable are recorded at amortised cost.

Financial Instruments issued by the Council

Debt and Equity instruments

Debt and equity instruments are classified as either liabilities or as equity in accordance with the substance of the contractual arrangement.

Interest and dividends

Interest and dividends are classified as expenses or as distributions of profit consistent with the balance sheet classification of the related debt or equity instrument.

Financial guarantee contract liabilities

Financial guarantee contract liabilities are measured initially at their fair value and are subsequently measured at the higher of the amount of the obligation under the contract, as determined in accordance with NZ IAS-37 'Provisions, Contingent Liabilities and Contingent Assets'; and the amount initially recognised less, where appropriate, cumulative amortisation recognised in accordance with NZ IAS-18 'Revenue'.

Statement of Cashflows

Cashflows from operating activities are presented using the direct method. Definitions of terms used in the Statement of cashflows:

Cash and cash equivalents includes cash in hand, deposits held at call with banks and other short-term highly liquid investments with original maturities of three months or less, and bank overdrafts.

Investing activities comprise the purchase and sale of property, plant & equipment and investments.

Financing activities comprise the change in equity and debt capital structure of ODC

Operating activities include all transactions and events that are not investing or financing activities.

Critical accounting estimates and assumptions

In preparing these prospective financial statements ODC has made estimates and assumptions concerning the future. These estimates and assumptions may differ from the subsequent actual results. Estimates and judgements are continually evaluated and are based on historical experience and other factors, including expectations or future events that are believed to be reasonable under the circumstances. The estimates and assumption that have a significant risk of causing material adjustment to the carrying amounts of assets and liabilities within the next financial year are discussed below:

Infrastructural assets

There are a number of assumptions and estimates used when performing depreciated replacement cost (DRC) valuations over infrastructural assets. These include:

The physical deterioration and condition of an asset, for example the Council could be carrying an asset at an amount that does not reflect its actual condition. This is particularly so for those assets, which are not visible, for example stormwater, wastewater and water supply pipes that are underground. This risk is minimised by Council performing a combination of physical inspections and condition modelling assessments of underground assets;

Estimating and obsolescence or surplus capacity of an asset; and

Estimates are made when determining the remaining useful lives over which the asset will be depreciated. These estimates can be impacted by the local conditions, for example weather patterns and traffic growth. If useful lives do not reflect the actual consumption of the benefits of the asset, then ODC could be over or under estimating the annual depreciation charge recognised as an expense in the Income Statement. To minimise this risk ODC's infrastructural asset useful lives have been determined with reference to the NZ Infrastructural Asset Valuation and Depreciation Guidelines published by the National Asset Management Steering Group, and have been adjusted for local conditions based on past experience. Asset inspections, deterioration and condition modelling are also carried out regularly as part of the ODC's asset management planning activities, which gives ODC further assurance over its useful life estimates.

Critical judgements in applying ODC's accounting policies

Management has exercised the following critical judgements in applying the ODC's accounting policies for the period of the Annual Plan:

Classification of property

ODC owns a number of properties, which are maintained primarily to provide housing to pensioners. The receipt of rental from these properties is incidental to holding these properties. These properties are held for service delivery objectives as part of the ODC's social housing policy. These properties are accounted for as property, plant and equipment.

Classification of investments

ODC owns a number of investments in other companies. The dividends received from these investments are incidental to holding the investments. These investments are held for strategic purposes, and are intended to be held for the long term. As such these investments have been classified as available for sale financial assets.

Useful lives of Property, Plant and Equipment

The useful lives of property, plant and equipment have been determined based on the asset management plans used during the creation of the LTCCP. For infrastructural assets this has been based on the information provided by the National Asset Management Steering Group (NAMS) regarding the useful life of infrastructural assets. For all other property, plant and equipment, the depreciation schedules included in the Income Tax Act have been used as a basis for setting the useful lives.

Additional Financial Information

Balanced Budget Requirement

Section 100 of the Local Government Act 2002 states:

- (1) A local authority must ensure that each year's projected operating revenues are set at a level sufficient to meet that year's projected operating expenses.
- (2) Despite subsection (1), a local authority may set projected operating revenues at a different level from that required by that subsection if the local authority resolves that it is financially prudent to do so, having regard to:
 - (a) the estimated expenses of achieving and maintaining the predicted levels of service provision set out in the LTCCP, including the estimated expense associated with maintaining the service capacity and integrity of assets throughout their useful life; and
 - (b) the projected revenue available to fund the estimated expenses associated with maintaining the service capacity and integrity of assets throughout their useful life;
 - (c) the equitable allocation of responsibility for funding the provision and maintenance of assets and facilities throughout their useful life; and
 - (d) the funding and financial policies adopted under section 102.

Council has decided not to fund depreciation on the following assets, while this does not comply with the legislation, it is acceptable providing appropriate community consultation has taken place.

Community Facilities – Depreciation has not been funded on some of these assets as they are considered non-strategic and will not be replaced once they are no longer useful.

Rural Fire – Depreciation has not been funded on some of these assets as they are considered non-strategic and will not be replaced once they are no longer useful.

Waipa Rural Water Supply – After consultation with the Water Supply Committee the decision was made not to fund depreciation. It was

considered that the scheme was relatively new with minimal renewal work required over the next 20 years and consumers had also paid a capital contribution to join the scheme. It is envisaged that sustaining current income levels over the term of the LTCCP will result in sufficient surpluses to fund desired capital expenditure.

	2009/2010	2010/2011
	\$	\$
Community Facilities		
Community Halls	6,760	10,200
Kawhia Community Centre	6,150	6,150
Kawhia Wharf	10,000	33,122
Kawhia Housing for the Elderly	4,995	5,013
Otorohanga Housing for the Elderly	26,000	26,250
	53,905	80,735
Rural Fire	-	8,000
Waipa Rural Water Supply	40,532	41,143
Depreciation not funded	94,437	129,878





FUNDING IMPACT STATEMENT

Introduction

The Local Government (Rating) Act 2002 sets out the methods by which local authorities can rate and the detailed criteria around their uses.

The Local Government Act 2002 sets out processes and policies that local authorities must apply in the establishment of their rating systems, including the provisions of information to communities.

This funding impact statement, which has been prepared in accordance with clause 13 of schedule 10 of the Local Government Act 2002, as well as Sections 13 to 19 of the Local Government (Rating) Act 2002, sets out:

-  The revenue and financing mechanisms used;
-  An indicative level or amount of funding for each mechanism;
-  Explanatory information supporting the use of general and targeted rates; and
-  A summary of the total rates requirement.

The application of funding methods to Council's activities is summarised in a table at the end of this section.

This statement should be read in conjunction with Council's Revenue and Financing policy that sets out Council's policies in respect of each source of funding of operating and capital expenses.

Revenue and Financing Mechanisms Background

The Revenue and Financing mechanisms to be used by the Council in relation to the Long-Term Council Community Plan can be found on page 67 of this funding impact statement. These apply to all years covered by this plan.

Amount of funds to be Produced

The amount of funds to be produced by each mechanism in relation to the Long-Term Council Community Plan can be found on page 67 of this funding impact statement.

The amount to be produced from each rating mechanism is further broken down by the Note of the funding impact statement.

General Rate

The valuation system to be used for the general rate is capital value.

Uniform Annual General Charge

A uniform annual general charge will be set at a fixed dollar amount for each separately used or inhabited part of a rating unit in the District.

A separately used or inhabited part of a rating unit includes any part of a rating unit separately used or inhabited by the owner or any other person who has the right to use or inhabit that part by virtue of a tenancy, lease or other agreement. As a minimum, the land or premises intended to form the separately used or inhabited part of the rating unit must be capable of actual habitation, or separate use. For the avoidance of doubt, a rating unit that has only one use (i.e. does not have separate parts or is vacant land) is treated as being one separately used or inhabited part.

Under the Local Government (Rating) Act 2002 the Council is required to ensure that its uniform charges do not exceed 30% of the total rates take. For the 2010/11 year the uniform charges equate to 21.94% of the total rates take.

Targeted Rates

Individual targeted rates to be set and assessed for the Long-Term Council Community Plan are listed on page 67 of this Funding Impact Statement.

Definitions of various categories of rateable land used on page 67 for setting targeted rates are as follows:

Land Transport Rate

All properties within the District fall under this category.

Rural Rate

All areas not within either the Otorohanga or Kawhia Communities fall under this category. Valuation numbers begin with 05550, 05620, 05650, 05670 or 05680.

Otorohanga Community Rate

The area of the Otorohanga Community is defined on a map approved by Council. Valuation numbers begin with either 05540 or 05541.

Kawhia Community Rate

The area of the Kawhia Community is defined on a map approved by Council. Valuation numbers begin with 05640.

Hall Targeted Rates

Hall areas are defined on maps approved by the hall committees and Council. Funds received are generally available to Hall Committees to go towards the operation, maintenance, renovation and/or extension of those facilities.

Water Supplied By Volume Rates – Rural Water Schemes (Arohena, Tihiroa, Ranginui and Waipa)

Separate rating units in the Rural Water Supply areas with water meters are levied a targeted rate for water usage. This rate is set on a per cubic metre usage basis.

Separate rating units in the Rural Water Supply areas also attract a charge for each meter connected to the Rural Water Scheme.

Otorohanga Refuse Targeted Rate

All properties situated in the Otorohanga Community that have a building erected thereon are levied a uniform targeted rate for each separately occupied portion of any building.

Security Targeted Rate

The area of benefit is defined on a map approved by Council.

Otorohanga Water Supply

All properties connected to the Otorohanga Water Supply Scheme are levied a rate per connection.

Otorohanga Sewerage

All properties that are connected to the Otorohanga Sewerage Treatment & Reticulation Scheme are levied a rate per separately used or inhabited part of the rating unit. All properties with four or less water closets or urinals pay a

flat fee. For all water closets or urinals over 4, a charge for each additional water closet or urinal applies.

Otorohanga Targeted Sewerage Loan Rate

Areas of benefit are defined on maps and approved by Council.

Otorohanga Targeted Water Loan Rate

Areas of benefit are defined on maps and approved by Council.

Water Supplied By Volume Rates - Otorohanga

Properties in the Otorohanga Community water supply area with water meters are levied a targeted rate for water usage over the free allowance. This rate is set on a per cubic metre usage basis.

Every non-rateable separate rating unit within the Otorohanga Community has a targeted rate per annum. Those that are metered are charged for consumption, with a minimum charge applying.

Properties outside the Otorohanga Community water supply area, whether rateable or non-rateable, that are using water from the Otorohanga scheme are levied a targeted rate for water usage, on a per cubic metre basis, with a minimum charge per annum.

All properties, either rateable or non-rateable, receiving an extraordinary supply from the Otorohanga Community Water Supply will have a charge for each water meter.

Kawhia Refuse Targeted Rate

All properties situated in the Kawhia Community that have a building erected thereon are levied a uniform targeted rate for each separately occupied portion of any building.

Kawhia Water Supply

All properties that are connected to the Kawhia Water Supply Scheme are levied a uniform targeted rate per connection.

Kawhia Targeted Water Loan Rate

Properties in the Kawhia Community water supply area are levied a targeted loan rate to finance loan repayment costs in respect of loans raised for capital expenditure on the Kawhia water scheme.

Water Supplied By Volume Rates - Kawhia

Separate rating units in the Kawhia Community water supply area with water meters are levied a targeted rate for water usage over the free allowance. This rate is set on a per cubic metre usage basis.

Separate rating units outside the Kawhia Community water supply area with water meters that are using water from the Kawhia scheme are levied a targeted rate for water usage, on a per cubic metre basis, with a minimum charge per annum.

All separate rating units, either rateable or non-rateable, receiving an extraordinary supply from the Kawhia Community Water Supply will have a charge for each water meter.

Water Supplied By Volume Rates – Kawhia (Peak Season Metered Water Charge)



Separate rating units, both rateable and non-rateable, in the Kawhia Community water supply area that would have been liable for a Development Contribution in respect of the Kawhia Water Treatment Plant Upgrade after 30 June 2009 (or which has provided water to such a rating unit from the Kawhia Community Supply) shall be charged for a proportion of metered water used during the period from 20 December to the following 20 February at a higher rate per cubic metre. The proportion of metered water used to which the Peak Season Metered Water Charge (PSMWC) shall be applicable for a particular rateable or non-rateable unit shall be established based upon the following table:

Water Consuming Unit Category	Proportion of metered water volume to which PSMWC charges applicable for consuming unit
New residential unit	100%
Unit identified as supplying water to another unit liable for PSMWC charges	100%
Addition of Minor Household Unit to existing residential lot to which PSMWC not applicable	33%
Other developments	Case by case assessments based upon the proportion of development contribution applicable Household Equivalent Units (HEUs) ⁵ as a proportion of the total Household Equivalent Units of the property after development. Example: 2 HEU property developed to 5 HEU Proportion = $(5 - 2)/5 = 60\%$

Differential Definitions

Properties within the Otorohanga Community may be charged targeted rates under one of two differentials. The differentials are applied based on the use to which the land is put.

The definitions of the two land use categories are:

-  Otorohanga Commercial
-  Otorohanga Residential

⁵ Where HEUs are defined as in Council's Policy on Development and Financial Contributions

Other Definitions

The definition of a separately used or inhabited part of a rating unit is the same as for the uniform annual general charge.

Metered supply for the purpose of extraordinary water supply shall exclude those properties where a water meter has been installed for research purposes only, or which do not otherwise satisfy the criteria for an Extraordinary Water Supply as defined below.

The supply of water to a customer which is used solely for domestic purposes in the dwelling unit shall be deemed to be an Ordinary Supply.

All other purposes for which water is supplied other than Ordinary Supply shall be deemed to be an Extraordinary Supply and may be subject to specific conditions and limitations. Extraordinary Supply, as defined in Council's Water Services Bylaw 2007, refers to the following circumstances:

All premises outside the Otorohanga and Kawhia Communities which are connected to and draw water from the public water supply networks serving those communities, excluding those premises within the defined area of the Waipa Rural Water Supply Scheme; and

All premises within the Otorohanga or Kawhia communities used for commercial, industrial or agricultural purposes, and schools, clubs and other non-residential premises where levels of water consumption would be expected to be significantly higher than that of a typical residential property.

Funding Impact Statement

(All figures GST exclusive)	2009/10 LTCCP	2010/11 LTCCP	2010/11 Annual Plan	Variance
Gross Cost of Services				
Operating Expenditure				
Operating Expenses	12,262	12,375	12,526	151
Finance Costs	857	816	778	(38)
Total Operating Expenditure	13,119	13,191	13,304	113
Capital Expenditure				
Property, Plant and Equipment				
Renewals (Maintaining Service Capacity)	3,421	3,860	3,517	(343)
Growth (Improving Service Capacity)	1,444	356	330	(26)
Level of Service (Improvements to Service)	338	788	256	(532)
New Statutory Requirements	101	1,562	1,180	(382)
Loan Repayments	7,019	3,592	3,000	(592)
Total Capital Expenditure	12,323	10,158	8,283	(1,875)
Transfers to Reserves	192	660	119	(541)
Total Funding Requirement	25,634	24,009	21,706	(2,303)
Revenue and Financing Mechanisms (as defined in Revenue and Financing Policy)				
Sale of Property, Plant and Equipment	51	1,062	50	(1,012)
Contributions	25	25	25	-
Interest Revenue	44	29	14	(15)
Loans Raised	8,399	3,000	3,131	131
Rates	9,684	10,193	9,993	(200)
Subsidies	2,832	3,015	2,745	(270)
Activity Revenue	1,415	2,675	2,233	(442)
Funding from Non-Cash Expenses	2,704	3,823	3,108	(715)
Transfers from Reserves	480	187	407	220
Total Revenue and Financing Mechanisms	25,634	24,009	21,706	(2,303)

Rating Mechanisms Statement

(All figures GST Exclusive)	2009/10 LTCCP	2010/11 LTCCP	2010/11 Annual Plan	Variance
Rating Mechanisms				
General Rate	1,846	1,892	1,935	43
Uniform Annual General Charge	1,041	1,182	1,211	29
Targeted Rates				
Land Transport Targeted Rate	4,188	4,408	4,243	(165)
Rural Targeted Rate	247	252	258	6
Otorohanga Community Targeted Rate	373	389	391	2
Kawhia Community Targeted Rate	100	98	97	(1)
Refuse Collection Targeted Rate	242	256	265	9
Water Supply Targeted Rate	359	370	356	(14)
Water Supply Targeted Loan Rate	77	90	80	(10)
Sewerage Treatment Targeted Rate	340	352	350	(2)
Sewerage Treatment Targeted Loan Rate	50	55	53	(2)
Rural Halls Targeted Rate	20	20	22	2
Aotea Erosion Targeted Rate	15	15	15	-
Aotea Erosion Targeted Loan Rate	16	15	15	-
CBD Development Rate	28	32	28	(4)
Security Patrol Rate	74	77	68	(9)
Water Supplied By Volume	622	643	558	(85)
Penalties	46	47	46	(1)
Total	9,684	10,193	9,991	(202)

2010/11 Rates Information

Total Revenue Required	Rates 2010/11 (GST Exclusive)	Categories on which Rate is set	Factor or Factors	Differential Categories	Differential Calculation	Indicative	
						Units of Measure	Rate or Charge
1,934,840	General Rate (partially funds activities as detailed below)	Every rating unit in the district	Rate in the \$ on capital value			3,609,303,201	\$0.000536
1,210,712	Uniform Annual General Charge (partially funds activities as detailed below)	Every rating unit in the district	Fixed amount for each separately used or inhabited part of a rating unit			4,100	\$295.30
4,242,859	Land Transport Rate (partially funds the Land transport programme in compliance with the Revenue and Financing Policy).	Every rating unit in the district	Rate in the \$ on capital value Fixed amount for each separately used or inhabited part of a rating unit			3,609,798,200 4,099	\$0.000940 \$207.02
257,930	Rural Targeted Rate (partially funds activities as detailed below)	Every rating unit in the defined rural rating area	Rate in the \$ on capital value Fixed amount for each separately used or inhabited part of a rating unit			3,065,034,636 2,167	\$0.000018 \$94.33
390,985	Otorohanga Community Targeted Rate (partially funds activities as detailed below)	Every rating unit in the defined Otorohanga Community area	Rate in the \$ on capital value Fixed amount for each separately used or inhabited part of a rating unit	Commercial Properties Residential Properties	Ratio 2.5 Ratio 1.0	82,529,051 276,402,700 1,306	\$0.000762 \$0.000305 \$186.73

Otorohanga District Council – Long Term Council Community Plan 2009/10 to 2018/19

Total Revenue Required	Rates 2010/11 (GST Exclusive)	Categories on which Rate is set	Factor or Factors	Differential Categories	Differential Calculation	Indicative	
						Units of Measure	Rate or Charge
96,990	Kawhia Community Targeted Rate (partially funds activities as detailed below)	Every rating unit in the defined Kawhia Community area	Rate in the \$ on capital value			185,831,813	\$0.000299
			Fixed amount for each separately used or inhabited part of a rating unit			616	\$67.39
146,260	Refuse Collection Targeted Rate Otorohanga	Every rating unit in the defined Otorohanga Community area	Fixed amount for each separately used or inhabited part of a rating unit			1,332	\$109.81
118,664	Refuse Collection Targeted Rate Kawhia	Every rating unit in the defined Kawhia Community area	Fixed amount for each separately used or inhabited part of a rating unit			530	\$223.89
240,000	Water Supply Targeted Rate Otorohanga	Every rating unit in the defined Otorohanga Water Supply area	Fixed amount for each separately used or inhabited part of a rating unit	Otorohanga Community	Ratio 1.0	1,341	\$178.25
				Outer Area	Ratio 1.0	4	\$242.42
116,363	Water Supply Targeted Rate Kawhia	Every rating unit in the defined Kawhia Water Supply area	Fixed amount for each separately used or inhabited part of a rating unit			424	\$274.44
52,208	Water Supply Targeted Loan Rate – Otorohanga	Every rating unit in the defined Otorohanga Water Supply area	Rate in the \$ on capital value	Commercial Properties	Ratio 2.5	71,677,500	\$0.000286
				Residential Properties	Ratio 1.0	277,332,700	\$0.000114
13,594	Water Supply Targeted Loan Rate – Kawhia	Every rating unit in the defined Kawhia Water Supply area	Rate in the \$ on capital value			137,461,000	\$0.000099
14,502	Water Supply Targeted Loan Rate – Arohena	Every rating unit in the defined	Rate in the \$ on capital value	Arohena Rural Water Scheme		117,176,000	\$0.000124

Otorohanga District Council – Long Term Council Community Plan 2009/10 to 2018/19

Total Revenue Required	Rates 2010/11 (GST Exclusive)	Categories on which Rate is set	Factor or Factors	Differential Categories	Differential Calculation	Indicative	
						Units of Measure	Rate or Charge
	Rural Scheme	Arohena Rural Water Scheme area					
350,000	Sewerage Treatment Targeted Rate	Every rating unit in the defined Otorohanga Sewerage Treatment area	Fixed amount for each separately used or inhabited part of a rating unit	1 unit 2 to 4 5 or more	per urinal	1,307 30	\$266.77 No charge \$44.44
53,084	Sewerage Treatment Targeted Loan Rate	Every rating unit in the defined Otorohanga Sewerage Treatment area	Rate in the \$ on capital value	Commercial Properties Residential Properties	Ratio 2.5 Ratio 1.0	71,037,500 264,284,700	\$0.000300 \$0.000120
19,738	Rural Halls Targeted Rate	Every rating unit within the defined Rural Hall areas	Rate in the \$ on capital value	Arohena Kio Kio Puketotara/Ngutunui Maihihi Honikiwi		174,056,100 272,928,900 249,340,700 123,464,600 128,204,300	\$0.000004 \$0.000008 \$0.000003 \$0.000015 \$0.000012
			Fixed amount for each separately used or inhabited part of a rating unit	Arohena Kio Kio Crossroads Puketotara/ Ngutunui Otewa Whawharua		60 190 166 258 128 75	\$40.00 \$17.78 \$13.33 \$8.00 \$16.00 \$8.89
15,000	Aotea Erosion Targeted Rate	Every rating unit within the defined Aotea Community area	Fixed amount for each rating unit			163	\$92.02
15,317	Aotea Erosion Targeted Loan Rate	Every rating unit within the defined Aotea Community	Fixed amount for each property that did not make a			27	\$567.30

Otorohanga District Council – Long Term Council Community Plan 2009/10 to 2018/19

Total Revenue Required	Rates 2010/11 (GST Exclusive)	Categories on which Rate is set	Factor or Factors	Differential Categories	Differential Calculation	Indicative	
						Units of Measure	Rate or Charge
		area	capital contribution				
28,114	CBD Development Rate	Every commercial property within the defined Otorohanga Commercial area	Rate in the \$ on capital value Fixed amount for each rating unit			82,529,051 150	\$0.000099 \$132.93
68,000	Security Patrol Rate	Every commercial property within the defined Otorohanga Commercial area	Rate in the \$ on capital value Fixed amount for each rating unit			48,790,250 120	\$0.000697 \$283.33
420,000	Water Supplied by Volume – Rural Water Supplies	Every property connected to the defined Rural Water Schemes.	Fixed amount for each cubic metre of water consumed Fixed amount per meter	Arohena Tihiroa Ranginui Waipa Arohena Tihiroa Ranginui Waipa	 First meter Additional meters	349,868 118,269 144,758 212,586 71 45 7 10 117	\$0.34 \$0.69 \$0.30 \$0.52 \$377.78 \$400.00 \$1,800.00 No charge \$88.88
125,000	Water Supplied by Volume – Otorohanga Water Supply	Every property connected to the defined Otorohanga Water Supply Scheme	Fixed amount for each cubic metre of water consumed (220 cubic metre free allowance)	Rateable properties Non-rateable properties Property outside Otorohanga Community	% of Revenue 51.1% 3.2% 45.7%	96,906 4,516 64,495	\$0.57 \$0.76 \$0.76

Otorohanga District Council – Long Term Council Community Plan 2009/10 to 2018/19

Total Revenue Required	Rates 2010/11 (GST Exclusive)	Categories on which Rate is set	Factor or Factors	Differential Categories	Differential Calculation	Indicative	
						Units of Measure	Rate or Charge
			Fixed amount per meter	Non rateable inside Community		10	\$178.25
				All connected properties		150	\$102.22
9,000	Water Supplied by Volume – Kawhia Water Supply	Every property connected to the defined Kawhia Water Supply Scheme	Fixed amount for each cubic metre of water consumed (220 cubic metre free allowance)	Within Community	% of Revenue 68.5%	5,047	\$1.01
				Outside Community	31.5%	2,005	\$1.17
			Fixed amount per meter	All connected properties		15	\$102.22
3,700	Water Supplied by Volume – Kawhia Water Supply (PSMWC)	Every property connected to the defined Kawhia Water Supply Scheme meeting the conditions.	Fixed amount for each cubic meter of water consumed between 20 December and 20 February each year.			362	\$10.22
9,942,860	TOTAL						

Rate Contributions to Activities

Unifrom Annual General Charge and Community Fixed Targeted Rates

	District	Rural Community	Otorohanga Community	Kawhia Community
Democratic Process	85.55		35.69	32.55
Corporate Planning	20.08			
District Promotion	31.30			
Policy Development	46.25			
Civil Defence	11.09			
Environmental Health	9.14			
Dog Control	3.21			
Ranging & Impounding	-0.29			
Litter Control	6.75			
District Co-Ordinator Scheme	11.86			
Parks & Reserves	24.37			
Refuse	1.19	21.06		
Water Supply	6.69			
Otorohanga Sewerage	4.72			
Library	26.33			
Public Conveniences	5.97			
Kawhia Medical Centre	0.09			0.59
Kawhia Wharf	0.98			2.15
District Property		-4.30	-1.43	4.96
Pool		77.57	145.70	11.02
Security Patrol			6.76	
Kawhia Community Centre				16.11
	295.30	94.33	186.73	67.39

General Rate and Targeted Community Rates

The following schedule indicates how the proportion of general rates, and targeted rates set as a rate in the dollar on capital value, are spent on individual activities, for each \$10,000 of capital value.

	District	Rural Community	Otorohanga Community Residential	Otorohanga Community Commercial	Kawhia Community
Democratic Process	\$0.97		\$0.97	\$2.41	\$1.08
Corporate Planning	\$0.23				
District Promotion	\$0.24				
Environmental Services Manager	\$0.17				
Planning & Development	\$0.64				
Policy Development	\$0.53				
Building Control	\$0.43				
Environmental Health	\$0.10				
Litter Control	\$0.04				
District Co-Ordinator Scheme	\$0.07				
Council Support	\$0.30				
Refuse	\$0.01				
Parks & Reserves	\$0.83				
Library	\$0.45				
Security Patrol	\$0.01				
Cemeteries	\$0.10				
Public Conveniences	\$0.24				
Kawhia Wharf	\$0.01				\$0.07
Kawhia Medical Centre	\$0.00				\$0.02
Land Drainage		\$0.02			
Rural Fire		\$0.14			
District Property		-\$0.03	-\$0.04	-\$0.10	\$0.16
Stormwater		\$0.05	\$2.02	\$5.06	\$1.65
Property Development			\$0.10	\$0.24	
	\$5.36	\$0.17	\$3.05	\$7.62	\$2.99

Examples of Contributions to Council Services – 2010/11 year

Property Value	250,000	300,000	250,000	500,000	200,000	300,000	1,000,000	1,500,000	4,500,000
	Otorohanga Residential	Otorohanga Residential	Otorohanga Commercial	Otorohanga Commercial	Kawhia		Rural		
Activity									
Democratic Process	169.68	179.36	205.90	290.55	159.11	179.62	182.73	231.32	522.87
Corporate Planning	25.78	26.92	25.78	31.48	24.64	26.92	42.89	54.30	122.73
District Promotion	37.23	38.41	37.23	43.16	36.04	38.41	55.01	66.86	137.98
Policy Development	59.38	62.01	59.38	72.52	56.75	62.01	98.78	125.05	282.66
Civil Defence	11.09	11.09	11.09	11.09	11.09	11.09	11.09	11.09	11.09
Environmental Health	11.74	12.26	11.74	14.34	11.22	12.26	19.53	24.72	55.88
Dog Control	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21
Ranging & Impounding	-0.29	-0.29	-0.29	-0.29	-0.29	-0.29	-0.29	-0.29	-0.29
Litter Control	7.70	7.90	7.70	8.66	7.51	7.90	10.58	12.49	23.99
District Co-Ordinator Scheme	13.52	13.86	13.52	15.18	13.19	13.86	18.50	21.82	41.74
Parks & Reserves	45.02	49.15	45.02	65.67	40.89	49.15	106.97	148.28	396.09
Refuse	111.34	111.41	111.34	111.68	225.35	225.49	23.61	24.29	28.35
Water Supply	184.94	184.94	184.94	184.94	281.13	281.13	6.69	6.69	6.69
Otorohanga Sewerage	271.49	271.49	271.49	271.49	4.72	4.72	4.72	4.72	4.72
Library	37.55	39.79	37.55	48.77	35.31	39.79	71.20	93.64	228.25
Public Conveniences	11.94	13.13	11.94	17.91	10.75	13.13	29.85	41.79	113.41
Kawhia Medical Centre	0.12	0.12	0.12	0.14	1.10	1.30	0.19	0.24	0.55
Kawhia Wharf	1.26	1.31	1.26	1.54	4.78	5.60	2.09	2.65	5.99
District Property	-2.40	-2.59	-3.84	-6.26	8.25	9.89	-7.35	-8.88	-18.03
Pool	145.70	145.70	145.70	145.70	11.02	11.02	77.57	77.57	77.57
Security Patrol	7.07	7.13	464.62	639.15	0.24	0.37	1.22	1.83	5.50
Kawhia Community Centre	0.00	0.00	0.00	0.00	16.11	16.11	0.00	0.00	0.00
Environmental Services Manager	4.13	4.95	4.13	8.25	3.30	4.95	16.50	24.76	74.27
Planning & Development	16.00	19.20	16.00	31.99	12.80	19.20	63.98	95.98	287.93
Building Control	10.65	12.78	10.65	21.30	8.52	12.78	42.61	63.91	191.74
Council Support	7.57	9.09	7.57	15.15	6.06	9.09	30.29	45.44	136.31
Cemeteries	2.62	3.14	2.62	5.24	2.10	3.14	10.48	15.71	47.14
Rural Fire	0.00	0.00	0.00	0.00	0.00	0.00	13.63	20.44	61.31
Stormwater	50.59	60.71	126.51	253.02	33.02	49.52	4.71	7.06	21.19
Land Transport	442.095	489.11	442.095	677.17	395.08	489.11	1147.32	1617.47	4438.37
Sewerage Loan	30.025	36.03	75.075	150.15					
Water Loan	28.6	34.32	71.475	142.95	19.78	29.67			
Land Drainage	0.00	0.00	0.00	0.00	0.00	0.00	1.77	2.66	7.98
Property Development	2.41	2.89	6.02	12.04	0.00	0.00	0.00	0.00	0.00
CBD Development			157.705	182.48					
	\$ 1,747.78	\$ 1,848.56	\$ 2,565.27	\$ 3,470.39	\$ 1,442.80	\$ 1,630.18	\$ 2,090.11	\$ 2,836.84	\$ 7,317.21

Proposed Rates Levies and Funding Mix

Otorohanga District

		Factor (Capital Value x1000)	2009/2010 Rate	\$	Factor (Capital Value x1000)	2010/2011 Rate	\$
General Rate							
Otorohanga Rural	Capital Value	3,057,537.8	0.0518	1,582,261	3,077,794.5	0.0536	1,649,914
Otorohanga Community	Capital Value	344,718.2	0.0518	178,708	348,926.7	0.0536	187,049
Kawhia Community	Capital Value	181,016.0	0.0518	94,090	182,582.0	0.0536	97,877
		<u>3,583,272.0</u>		<u>1,855,060</u>	<u>3,609,303.2</u>		<u>1,934,840</u>
Uniform Annual General Charge							
Otorohanga Rural	per Property	2,176.0	\$253.19	550,607	2,167.0	\$295.30	639,906
Otorohanga Community	per Property	1,317.0	\$253.19	333,609	1,317.0	\$295.30	388,904
Kawhia Community	per Property	613.0	\$253.19	153,397	616.0	\$295.30	181,902
		<u>4,106.0</u>		<u>1,039,613</u>	<u>4,100.0</u>		<u>1,210,712</u>
Separate Rooding Rate							
Otorohanga Rural	Capital Value	3,057,537.8	0.0939	2,870,357	3,078,289.5	0.0940	2,894,510
Otorohanga Community	Capital Value	344,718.2	0.0939	324,139	348,926.7	0.0940	328,095
Kawhia Community	Capital Value	181,016.0	0.0939	170,661	182,582.0	0.0940	171,682
		<u>3,583,272.0</u>		<u>3,365,157</u>	<u>3,609,798.2</u>		<u>3,394,287</u>
Separate Rooding Uniform Annual Charge							
Otorohanga Rural	per Property	2,176.0	\$203.68	442,845	2,166.0	\$207.02	448,404
Otorohanga Community	per Property	1,317.0	\$203.68	268,441	1,317.0	\$207.02	272,644
Kawhia Community	per Property	613.0	\$203.68	125,041	616.0	\$207.02	127,524
		<u>4,106.0</u>		<u>836,327</u>	<u>4,099.0</u>		<u>848,572</u>
Total Rate Levy District Wide				\$7,096,157			\$7,388,410
Rate Revenue Increase				3.6%			4.1%

Otorohanga Rural

		2009/2010			2010/2011		
		Factor (Capital Value x1000)	Rate	\$	Factor (Capital Value x1000)	Rate	\$
Rural Separate Rate	Capital Value	3,044,282.9	0.0017	51,566	3,065,034.6	0.0018	53,522
Rural Uniform Separate Charge	per Property	2,175.0	\$89.36	194,366	2,167.0	\$94.33	204,408
				245,932			257,930
Water Supply Rates							
Arohena RWS Loan	Capital Value	116,846.0	0.0129	15,060	117,176.0	0.0124	14,502
Halls							
Arohena Hall	Capital Value	173,476.1	0.0004	772	174,056.1	0.0004	774
Arohena Hall	Capital Value	62.0	\$40.00	2,440	60.0	\$40.00	2,400
Kio Kio Hall	Capital Value	271,235.9	0.0008	2,180	272,928.9	0.0008	2,183
Kio Kio Hall	per Property	190.0	\$17.78	3,378	190.0	\$17.78	3,378
Crossroads Hall	per Property	175.0	\$3.56	633	166.0	\$13.33	2,213
Puketotara/Ngutunui Hall	Capital Value	246,348.5	0.0003	662	249,340.7	0.0003	665
Puketotara/Ngutunui Hall	per Property	255.0	\$8.00	2,056	258.0	\$8.00	2,064
Maihihi Hall	Capital Value	123,179.6	0.0015	1,865	123,464.6	0.0015	1,866
Honikiwi Hall	Capital Value	128,007.3	0.0012	1,495	128,204.3	0.0012	1,481
Otewa Hall	per Property	129.0	\$16.00	2,064	128	\$16.00	2,048
Whawharua Hall	per Property	75.0	\$8.89	658	75.0	\$8.89	667
District Wide	Various			5,446,071			5,632,733
Total Rate Levy Otorohanga Rural				\$5,725,265			\$5,924,904
Rate Revenue Increase				4.2%			3.5%

Otorohanga Community

		2009/2010			2010/2011		
		Factor (Capital Value x1000)	Rate	\$	Factor (Capital Value x1000)	Rate	\$
Separate Otorohanga Community Rate							
Differential Rating Area No 1	Capital Value	81,633.1	0.0698	56,637	82,529.1	0.0762	62,876
Differential Rating Area No 2	Capital Value	273,090.2	0.0279	76,563	276,402.7	0.0305	84,233
		<u>354,723.3</u>		<u>133,200</u>	<u>358,931.8</u>		<u>147,109</u>
Separate Otorohanga Community Uniform Annual Charge							
Uniform Annual General Charge	per property	1,306	\$183.28	239,368	1,306	\$186.73	243,846
Sewerage Loan Special Rate							
Differential Rating Area No 1	Capital Value	71,071.5	0.0286	20,207	71,037.5	0.0300	21,335
Differential Rating Area No 2	Capital Value	260,072.2	0.0114	29,837	264,284.7	0.0120	31,749
		<u>331,143.7</u>		<u>50,044</u>	<u>335,322.2</u>		<u>53,084</u>
Water Loan Special Rate							
Differential Rating Area No 1	Capital Value	71,711.5	0.0263	18,738	71,677.5	0.0286	20,492
Differential Rating Area No 2	Capital Value	273,090.2	0.0105	28,872	277,332.7	0.0114	31,715
		<u>344,801.7</u>		<u>47,610</u>	<u>349,010.</u>		<u>52,208</u>
Refuse Rate							
Separate Uniform Refuse Rate	Per Unit	1,332	\$100.65	134,064	1,332	\$109.81	146,260
Water Supply Rates							
Separate Water Rate	Per Connection	1,340	\$183.96	246,500	1,341	\$178.25	239,030
Outer Area Water Rate	Per Connection	4	\$250.18	1,001	4	\$242.42	970
				<u>247,501</u>			<u>240,000</u>
Sewerage Rate							
Separate Sewerage Rate	Per Connection	1,306	\$259.12	338,407	1,307	\$266.77	348,667
Separate Sewerage Rate	Not Connected	30	\$44.44	1,333	30	\$44.44	1,333
				<u>339,740</u>			<u>350,000</u>
Security Patrol							
Separate Security Patrol Rate	Capital Value	48,828.3	0.0753	36,784	48,790.2	0.0697	34,000
Separate Uniform Annual Charge	per property	123	\$293.47	36,097	120	\$283.33	34,000
				<u>72,881</u>			<u>68,000</u>
CBD Development Rate							
Separate CBD Rate	Capital Value	81,633.1	0.0100	8,174	82,529.1	0.0099	8,175
Separate CBD Uniform Annual Charge	per property	151	\$132.13	19,951	150	\$132.93	19,939
				<u>28,126</u>			<u>28,114</u>
District Wide Rates	Various			1,104,897			1,176,693
Total Rate Levy Otorohanga Community				\$2,397,431			\$2,505,344
Rate Revenue Increase				4.9%			4.5%

Kawhia Community

		2009/2010			2010/2011		
		Factor (Capital Value x1000)	Rate	\$	Factor (Capital Value x1000)	Rate	\$
Separate Kawhia Community Rate	Capital Value	184,265.8	0.0305	56,292	185,831.8	0.0299	55,478
Separate Kawhia Community Uniform Annual Charge	per Property	613.0	\$71.94	44,098	616.0	\$67.39	41,512
				100,389			96,990
Aotea Erosion Protection Rate							
Aotea Erosion Separate Rate	per Property	163	\$92.02	14,999	163	\$92.02	15,000
Aotea Erosion Loan Rate	per Property	28	\$544.89	15,257	27	\$567.30	15,317
Separate Water Rate - Debt Servicing		136,943.0	0.0104	14,289	137,461.0	0.0099	13,594
Separate Water Rate-Connected Properties	per Connection	421	\$264.40	111,314	424	\$274.44	116,363
				111,314			116,363
Kawhia Refuse Rate	per unit	527	\$205.84	108,475	530	\$223.89	118,664
District Wide Rates	Various			545,189			579,984
Total Rate Levy Kawhia Community				\$909,912			\$954,911
Rate Revenue Increase				4.4%			4.9%

Combined Summary

	Rating Areas Otorohanga Rural	Otorohanga Community	Kawhia Community	Total
Rate Levies 2010	5,725,265	2,397,431	909,912	9,032,608
Proposed Rate Levies 2011	5,924,904	2,505,344	954,911	9,385,159
Total Estimated Increase	\$199,639	\$107,913	\$44,999	\$352,551
% Rate Revenue Increase	3.5%	4.5%	4.9%	3.9%
Rateable Capital Values	\$3,065,034,636	\$358,931,751	\$185,831,813	\$3,609,798,200

ORGANISATION

District Personnel

Mayor:
Dale Williams

Phone (Bus): (07) 873 8199
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Mob: (0274 691 933
Postal: PO Box 11, Otorohanga
Website: www.otorohanga.co.nz

Deputy Mayor:
Hugh Earwaker – Kiokio/Korakonui Ward

(07) 871 1761

Councillors:

Sue Blackler – Waipa Ward
Leveson Gower – Wharepuhunga Ward
Andrew Ormsby – Otorohanga Ward
Deborah Pilkington – Kawhia Ward
Robert Prescott – Otorohanga Ward

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(07) 873 8941

Otorohanga Community Board:

Liz Cowan – Chair
Tim Jones – Deputy
Brendon McNeil
Andrew Ormsby
Phil Tindle
Robert Prescott

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(07) 873 8300
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(07) 873 8941

Kawhia Community Board:

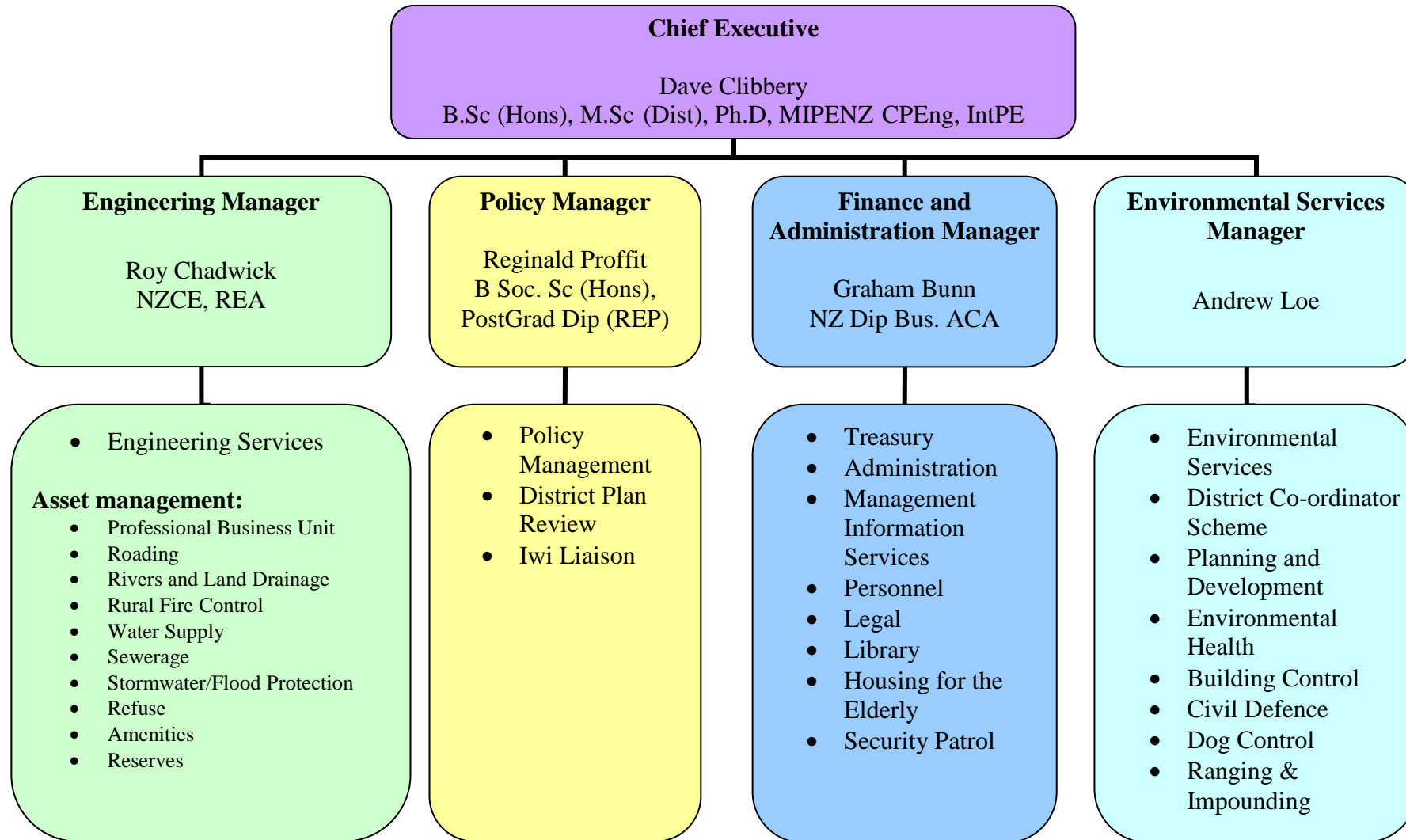
Lou Sherman – Chair
Hano Ormsby – Deputy
Deborah Pilkington
Jan Bennett
Kit Jeffries
Kathy Workman-Beal

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Contact Details

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Fax Number: (07) 873 4300
Email: info@otorohanga.govt.nz
Website: www.otorohanga.co.nz
Bankers: Bank of New Zealand, Otorohanga
Auditors: Deloitte, Hamilton
Solicitors: Gallie Miles, Te Awamutu

Management Structure



District Background

Otorohanga District is located some 50 kilometres south of Hamilton. The area administered by the Council covers 1976 sq.km and extends from the Kawhia and Aotea Harbours on the west coast for a distance of 90km to the eastern extremity near Mangakino. Included within the District are the urban communities of Otorohanga, Kawhia and Aotea.

Geographically, the District comprises three distinct areas of approximately equal size. The eastern and western areas have predominantly more hills than the central area which is the southern limit of the Waikato Basin. Farming is the dominant industry with sheep and cattle farming in the hill country and intensive dairy farming in the central area. Horticulture and cropping are lesser but developing activities.

The original Otorohanga County was formed on 1 April 1922 and arose out of the amalgamation of the former Wharepapa and Mangaorongo Roads Board and part of the Waitomo County. The northern half of the former Kawhia County was amalgamated into the District on 1 April 1956.

On 1 November 1971, the County of Otorohanga and the Borough of Otorohanga were united to form a new County of Otorohanga. At the time of the union there was no provision for "District" Council status, which only became available in 1978 following an amendment to the Local Government Act 2002.

The change in designation from a County Council to a District Council took place on 1 April 1979 and was made primarily to give recognition to the fact that Council is a rural-urban council with the urban area an integral part of the organisation. The Council has, over the years, assumed the functions of all the Drainage Boards in the District.

In 1985 the Council also took over the function of the Otorohanga Pest Destruction Board. However, with local government reorganisation, this latter function became the responsibility of the Waikato Regional Council (Environment Waikato). As a consequence of these changes over the years, the Council believes that it is able to function as an effective and independently viable unit of local government with adequate staff and resources to administer a comprehensive range of services for its constituent ratepayers and residents.

Access is provided by a roading network totalling 901.5km in length. State Highways 3, 31 and 39 account for 94.5km of this and are maintained by Transfield under contract to Transit New Zealand at no cost to Council. The balance of 807km comprises 514km of sealed pavements of varying widths and 293km of metalled roads. Of these 28km of sealed roads are within the urban communities of Otorohanga and Kawhia as are 0.5km of the unsealed roads. Within the Council maintained roading network are 154 bridges totalling 1995m in length and including 28 stock access structures.

Since the Otorohanga County was first constituted, the prime aim of Council has been extension and improvement of the roading system as a means of encouraging land development and stimulating primary production. The Council Office is located in the Community of Otorohanga which is situated on the Main Trunk Railway and State Highway No.3.

The town has good shopping facilities, three modern primary schools and a College, good medical facilities and caters for a wide range of sporting and cultural activities. Otorohanga is centrally placed, being within easy driving distance of Auckland, Hamilton, Tauranga, Rotorua, Taupo and New Plymouth.

The town has a population of 2720 and is an important focus for tourist activities in the North King Country area. Being 16 kilometres north-west of Waitomo, Otorohanga is the closest town to the world famous glowworm caves.

Kawhia, a small holiday resort on the west coast, is also within the District. It is located on the shores of the Kawhia Harbour some 57 kilometres west of Otorohanga via State Highway 31, and has a permanent population of 384 with this increasing to over 3000 at peak holiday periods.

Kawhia is the home of the Tainui people who settled there 600 to 700 years ago. The Kawhia Harbour covers more than 6,000 hectares, with five rivers feeding into it. It is a popular and productive fishing spot.

Statistics

Area and Population

Area (square kilometres)	1,976
Population (2006 Census figures)	9,516

Communities

	<i>Area</i>	<i>Population</i>
Otorohanga	507 ha	2,661
Kawhia	161 ha	384
Rural	196,932 ha	6,471
TOTAL	197,600 ha	9,516

Valuation

Number of Rateable Properties	4,932
Number of Non-Rateable Properties	243
Rateable Capital Value	\$3,609,798,200
Date of last Revision of Values	1 September 2007

Estimated Public Debt as at 30/06/10

Public Debt Outstanding	\$13,967,533
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<i>DATE OF CONSTITUTION OF DISTRICT</i>	1 November 1989
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Schedule of Fees and Charges

All Fees include GST at the prevailing rate.

NETWORK SERVICES		1 July 2010	1 October 2010	1 July 2010	1 October 2010
TEMPORARY ROAD CLOSURE COSTS					
Approved Community Events					
The Event is being organised by a non-commercial, not-for-profit organisation					
The Event is appropriate for all members of the Community to enjoy					
The Event have had event at least annually for 3 years e.g. Fishing Contest, Christmas Parade, Kawhia Regatta, Targa, Kai Festival					
Application – Local Roads					
Application Fee	No Charge	No Charge			
External Advertising	Actual costs	Actual costs			
Other Events – Sealed Roads (Rally's, Hill Climbs, Car Testing, Cycle Races etc)					
(Each application will be considered on its merits)					
Application fee for administering the Road closure	\$400.00	\$400.00			
External Advertising	Actual costs	Actual costs			
Other Events – Unsealed Roads (Rally's, Hill Climbs, Car Testing, Cycle Races etc)					
(Each application will be considered on its merits)					
Application fee for administering the Road closure and Damage assessment	\$2,000.00	\$2,000.00			
Plus, Bond (per road per day, unsealed roads only)	\$2,000.00	\$2,000.00			
External Advertising	Actual costs	Actual costs			
Reimbursement	Actual Costs	Actual Costs			
STOCK DROVING					
Refundable Bond (Costs or expenses covered by droving)					
			\$625.00	\$625.00	
Construction of a cattle race on a road reserve					
Application Fee					
			\$140.00	\$145.00	
Installation of a road crossing for dairy cattle					
Application Fee					
			\$140.00	\$145.00	
Cattle Underpass					
Refundable Bond (To ensure satisfactory completion of the work)					
			\$1,000.00	\$1,000.00	
KERB / FOOTPATH CROSSING BOND					
A deposit toward the cost of reinstatement of road carriageway or berm, from damage caused by building works					
			\$1,000.00	\$1,000.00	
A deposit toward the cost of construction of a new kerb crossing. (Adj. at completion of work to actual cost)					
			\$1,000.00	\$1,000.00	
OR					
A bond where a new or upgraded vehicle entrance will be installed by a preapproved Contractor directly by the owner					
			\$1,000.00	\$1,000.00	

NETWORK SERVICES		1 July 2010	1 October 2010
WATER CONNECTION CHARGES			
(RURAL WATER SUPPLIES ONLY)			
Connection Fee			
Arohena	Capital Contribution	Set on Application	Set on Application
	Connection Costs	Actual	Actual
	Administration Fee	\$315.00	\$315.00
Ranginui	Capital Contribution	Set on Application	Set on Application
	Connection Costs	Actual	Actual
	Administration Fee	\$315.00	\$315.00
Tihiroa	Capital Contribution	Set on Application	Set on Application
	Connection Costs	Actual	Actual
	Administration Fee	\$315.00	\$315.00
Waipa	Capital Contribution	\$45 per k LV	\$45 per k LV
	Connection Costs	Actual	Actual
	Administration Fee	\$315.00	\$315.00
Special Meter reading fee		\$100.00	\$100.00

Otorohanga Community
OTOROHANGA RECYCLING
CENTRE FEES

Recycling (sorted)

		1 July 2010	1 October 2010
Plastic Milk bottles	Washed & squashed	Free	Free
Soft drink (1 & 2)	Washed & squashed	Free	Free
Steel cans	Washed & squashed	Free	Free
Aluminium cans	Washed & squashed	Free	Free
Paper	No food	Free	Free
Cardboard	No food / flattened	Free	Free
Scrap Metal		Free	Free
Lead-Acid battery	Each	\$5.00	\$5.00
LPG bottles (must be degassed)	Each	\$10.00	\$10.00
Computer	Each	\$15.00	\$15.00
Electric motor	Each	\$10.00	\$10.00
Clean reusable timber		Free	Free
Firewood timber	trailer	\$10.00	\$10.00
Car Tyres (must be derimmed)	Each	\$6.00	\$6.00
4x4 Tyres (must be derimmed)	Each	\$9.00	\$9.00
Truck Tyres (must be derimmed)	Each	\$20.00	\$20.00
Cleanfill/Greenwaste	Per m³	\$30.00	\$30.00
(no weeds or flax)			
Standard bag	Each	\$3.00	\$3.00
Large bag	Each	\$5.00	\$5.00
Car boot	Per load	\$10.00	\$10.00
6 x 4 trailer / ute	Per load	\$30.00	\$30.00
Other	Per m³	\$30.00	\$30.00

NETWORK SERVICES					1 July 2010	1 October 2010
Refuse	<i>Per m³</i>	\$45.00	\$45.00			
Official bag	<i>Each</i>	Free	Free			
Standard bag	<i>Each</i>	\$4.00	\$4.00			
Large bag	<i>Each</i>	\$7.00	\$7.00			
Whiteware (must be degassed)	<i>Each</i>	\$10.00	\$10.00			
Television	<i>Each</i>	\$25.00	\$25.00			
Video recorder	<i>Each</i>	\$5.00	\$5.00			
Toaster/kettle	<i>Each</i>	\$5.00	\$5.00			
Timber	<i>Per m³ load</i>	\$55.00	\$55.00			
TRADE WASTE						
(Trade Waste By Law)						
Application Fee	<i>All Classes</i>	\$100.00	\$100.00			
Controlled Consents	<i>1 yearly fee</i>	\$120.00	\$120.00			
Controlled Consents	<i>3 yearly fee*</i>	\$240.00	\$240.00			
Conditional Consents				(Set on Application-Refer to By Law)		
Discharge of Septic Tank Waste						
Domestic Septic Waste (Within District)	<i>Per m³*</i>	\$9.90	\$10.20			
Domestic Septic Waste (Outside District)	<i>Per m³*</i>	\$56.00	\$60.00			
* Conditions Apply						
WATER CONNECTION CHARGES						
Application Fee Within Otorohanga Community						
Application fee		\$190.00	\$195.00			
Standard Domestic Connection (for 20 / 25mm service within 4.0m of the watermain) if by ODC contractor		\$721.00	\$737.00			
Special Meter Reading		\$100.00	\$100.00			
All other connections	Fixed price quote to be provided by Council approved Contractor					
Application Fee - Outside Otorohanga Communities						
Application fee		\$190.00	\$195.00			
Capital Contribution		\$1,500.00	\$1,535.00			
Standard Domestic Connection	Fixed price quote to be provided by Council approved Contractor					
Extraordinary Use						
Right to withdraw from Fire Hydrant	1 day	\$100.00	\$100.00			
Right to withdraw from Fire Hydrant	1 year	\$750.00	\$750.00			
* Conditions Apply						
SEWER CONNECTION FEE						
Within Otorohanga Community						
Application fee		\$190.00	\$195.00			
Connection	Fixed price quote to be provided by Council approved Contractor					
Outside Otorohanga Community						
Application fee		\$190.00	\$195.00			
Capital Contribution		\$1,500.00	\$1,535.00			
Connection	Fixed price quote to be provided by Council approved Contractor					
* Note: Connections into Councils reticulation can be made by other approved contractors subject to Councils terms and conditions. In these cases the applicant is liable for the application fee and capital contribution (if applicable) only.						

NETWORK SERVICES			
Kawhia Community		1 July 2010	1 October 2010
KAWHIA RECYCLING CENTRE			
Recycling (sorted)			
Plastic Milk bottles	<i>Washed & squashed</i>	Free	Free
Soft drink (1 & 2)	<i>Washed & squashed</i>	Free	Free
Steel cans	<i>Washed & squashed</i>	Free	Free
Aluminium cans	<i>Washed & squashed</i>	Free	Free
Paper	<i>No food</i>	Free	Free
Cardboard	<i>No food / flattened</i>	Free	Free
Scrap Metal		Free	Free
Lead-Acid battery	<i>Each</i>	\$5.00	\$5.00
LPG bottles (must be degassed)	<i>Each</i>	\$10.00	\$10.00
Computer	<i>Each</i>	\$15.00	\$15.00
Electric motor	<i>Each</i>	\$10.00	\$10.00
Clean reusable timber		Free	Free
Firewood timber	<i>trailer</i>	\$10.00	\$10.00
Car Tyres (must be derimmed)	<i>Each</i>	\$6.00	\$6.00
4x4 Tyres (must be derimmed)	<i>Each</i>	\$9.00	\$9.00
Truck Tyres (must be derimmed)	<i>Each</i>	\$20.00	\$20.00
Cleanfill/Greenwaste (no weeds or flax)	<i>Per m³</i>	\$30.00	\$30.00
Standard bag	<i>Each</i>	\$3.00	\$3.00
Large bag	<i>Each</i>	\$5.00	\$5.00
Car boot	<i>Per load</i>	\$10.00	\$10.00
6 x 4 trailer / ute	<i>Per load</i>	\$30.00	\$30.00
Other	<i>Per m³</i>	\$30.00	\$30.00
Refuse	<i>Per m³</i>	\$45.00	\$45.00
Official bag	<i>Each</i>	Free	Free
Standard bag	<i>Each</i>	\$4.00	\$4.00
Large bag	<i>Each</i>	\$7.00	\$7.00
Whiteware (must be degassed)	<i>Each</i>	\$10.00	\$10.00

	1 July 2010	1 October 2010
Television	<i>Each</i> \$25.00	\$25.00
Video recorder	<i>Each</i> \$5.00	\$5.00
Toaster/kettle	<i>Each</i> \$5.00	\$5.00
Timber	<i>Per m³ load</i> \$55.00	\$55.00
WATER CONNECTION CHARGES		
Application Fee Within Kawhia Community		
Application Fee	\$160.00	\$160.00
Standard Domestic Connection (for 20 / 25mm service within 4.0m of the watermain)	\$1,063.00	\$1,125.00
All other connections	Fixed price quote to be provided by Council approved Contractor	
Application Fee Outside Kawhia Community		
Application fee	\$160.00	\$160.00
Capital Contribution	\$1,500.00	\$1,535.00
Standard Domestic Connection	<i>Approved Contractor</i> Quote	Quote
Extraordinary Use		
Right to withdraw from Fire Hydrant	<i>1 day</i> \$100.00	\$100.00
Right to withdraw from Fire Hydrant	<i>1 year</i> \$750.00	\$750.00
* Conditions Apply		

COMMUNITY SERVICES			
Otorohanga Community		1 July 2010	1 October 2010
CEMETERY			
Plots			
Adults		\$500.00	\$510.00
Children		\$100.00	\$100.00
Columbarium (Ash Wall) and Ash Berm		\$200.00	\$205.00

COMMUNITY SERVICES		
	1 July 2010	1 October 2010
Interment		
Adults	\$725.00	\$740.00
Extra Depth	\$750.00	\$770.00
Child 11yrs and under	\$450.00	\$460.00
Stillborn	\$100.00	\$100.00
Columbarium (inc. Council installation of plaque and interment)	\$250.00	\$255.00
Columbarium (inc. Own installation of plaque and interment)	\$100.00	\$100.00
Additional Fees		
Saturday, Sunday and Statutory Holidays	\$150.00	\$155.00
Breaking Concrete	\$75.00	\$75.00
Extracts from cemetery plans and records	nil	nil
LIBRARY		
GOLD CARD		
Free New Fiction, Magazines, General Fiction, Non Fiction, Children's Books, Large Print	<i>per card</i> \$40.00	\$45.00
Renewal - New fiction and selected popular non fiction	<i>per renewal</i> \$2.00	\$2.00
Renewal - New Magazines	<i>per renewal</i> \$1.00	\$1.00
Overdue Charges	<i>per day after 3 weeks</i> \$0.20	\$0.20
Book Reserve Fee	<i>per item</i> \$1.00	\$1.00
Extra Card	\$5.00	\$5.10
Interloan	\$4.00	\$4.10
STANDARD CARD		
Free Fiction, Non Fiction, Large Print, Children's Books		

	1 July 2010	1 October 2010
New Books (Fiction and selected popular non-fiction) (All Issues)	<i>per book</i> \$2.00	\$2.00
Non Fiction and Large Print	<i>per book</i> Nil	Nil
Renewal - New fiction and selected popular non fiction	<i>per book</i> \$2.00	\$2.00
New Magazines (6 months only)	<i>per magazine</i> \$1.00	\$1.00
Renewal - New Magazines	<i>per magazine</i> \$1.00	\$1.00
Renewal - Magazines	<i>per magazine per day after 3 weeks</i> \$0.50	\$0.50
Overdue Charges	\$0.20	\$0.20
Book Reserve Fee	\$0.50	\$0.50
Other Fees & Charges		
Internet Fees	<i>per 15 mins</i> \$5.00	\$5.00
Internet Fees (Minimum Charge)	\$2.50	\$2.50
Sale of Books	<i>per book</i> \$0.50	\$0.50
Lost Books	<i>Cost</i> replacement cost	replacement cost
Lost book handling	\$2.00	\$2.00
Photocopying	<i>per copy – A3</i> \$0.20	\$0.20
	<i>per copy – A4</i> \$0.30	\$0.30
Faxing	<i>per page</i> \$0.50	\$0.50
Videos	<i>per video (per week)</i> \$2.50	\$2.50
Out of district membership fee	<i>per annum</i> \$30.00	\$30.00
LIBRARY MEETING ROOM		
Hire During Day (7.00am to 6.00pm)		
Outside	<i>initial hour</i> \$40.00	\$40.00
	<i>each additional hour or part there of</i> \$20.00	\$20.00
Local	<i>initial hour</i> \$20.00	\$20.00
	<i>each additional hour or part there of</i> \$10.00	\$10.00
Bond	\$100.00	\$100.00

COMMUNITY SERVICES		
	1 July 2010	1 October 2010
Hire During Evening (6.00pm to 1.00am)		
Social Function	\$100.00	\$100.00
Meeting (Local)	\$40.00	\$40.00
Other	\$60.00	\$60.00
Bond	\$100.00	\$100.00
SWIMMING POOLS		
Admission		
Adults	\$3.00	\$3.00
Children (Up to 16 years)	\$1.50	\$1.50
Children (Under 4 years)	\$0.50	\$0.50
Students (With I.D)	\$1.50	\$1.50
P.W.D	\$1.50	\$1.50
Seniors	\$1.50	\$1.50
Spectators	Free	Free
Concession		
Family Day Pass (2 adults, 3 children)	\$7.00	\$7.00
Adult (10 swim)	\$22.50	\$28.00
Child (10 swim)	\$13.50	\$14.00
Senior (10 swim)	\$13.50	\$13.50
Family (2 month pass)	\$50.00	\$50.00
Key to Fitness	-	-
Aquacise Pass (Public) (10 swim)	\$31.50	\$37.50
Aquacise Pass (Senior) (10 swim)	\$27.00	\$33.00
Pool Hire (non-exclusive, conditions apply)		
Within Otorohanga – per hour	\$22.50	\$22.50
Outside Otorohanga – per hour	\$35.00	\$35.00
Lifeguard supervision – per hour	\$20.00	\$20.00

	1 July 2010	1 October 2010
SECURITY PATROL SERVICE		
Charges for properties outside defined area	<i>Capital Value Uniform Charge</i> Current Rate	Current Rate
(Former Differential Rating Area No 1)	Current Rate	Current Rate
Kawhia Community CEMETERY		
Plots		
Adults	\$600.00	\$615.00
Children	\$100.00	\$100.00
Ash Wall	\$250.00	\$255.00
Interment		
Adults	\$725.00	\$740.00
Extra Depth	\$750.00	\$770.00
Children 11 years and under	\$450.00	\$460.00
Stillborn	\$100.00	\$100.00
Ash wall (including installation of plaque)	\$250.00	\$255.00
Additional Fees		
Saturday, Sunday & Statutory Holidays	\$150.00	\$155.00
Breaking Concrete	\$75.00	\$75.00
Extracts from Cemetery Plans and Records	nil	nil
KAWHIA WHARF		
Shed Rentals		
NZ Steel	\$1,040.00	\$1,040.00
Other Sheds	\$850.00	\$850.00
	<i>per shed connected</i>	
Power Charge	\$168.75	\$168.75
Berthage		
NZ Steel	\$1,040.00	\$1,040.00
Other Permanent Users	\$850.00	\$850.00
Casual	<i>per day</i> \$50.00	\$50.00

REGULATORY SERVICES

	1 July 2010	1 October 2010
RESOURCE MANAGEMENT FEES		
All references are to the Resource Management Act 1991 unless specified otherwise		
Notes to Payment Of Charges		
All the deposits and specified amounts are payable in advance. Pursuant to Section 36 (7) of the Resource Management Act 1991 Council need not perform the action to which the charge relates until the charge has been paid to it in full. An additional charge may be required under Section 36 (3) where the set charge is inadequate to enable Council to recover its actual and reasonable costs relating to any particular application.		
Deposits made will be non-refundable		
Application For Change To District Plan		
Deposit payable on receipt of the application with the balance of Council's costs recoverable on an actual and reasonable basis.		
deposit	\$6,000.00	\$6,000.00
Staff time will be calculated at an hourly rate	Actual Time	Actual Time
Notified Application (Landuse and Subdivision)		
deposit	\$3,300.00	\$3,300.00
Limited Notified Application (Landuse and Subdivision)		
deposit	\$2,500.00	\$2,500.00
These categories include:		
– Controlled activities		
– Discretionary activities		
– Non-complying activities		

	1 July 2010	1 October 2010
– Extension of consent periods (Section 125)		
– Change or cancellation or consent condition (Section 127)		
Deposit payable on receipt of the application with the balance of Council's costs recoverable on an actual and reasonable basis.		
Staff time will be calculated at an hourly rate	Actual Time	Actual Time
Hearings Committee;		
In addition to staff time, a charge shall be payable by the applicant per half day of hearing meeting held or part thereof and site visit by hearing Committee		
deposit	\$1,000.00	\$1,000.00
Non-Notified Applications for Resource Consent (Landuse)		
This category includes the following		
– Controlled activities		
– Discretionary activities		
– Non-complying activities		
– Extension of consent periods (Section 125)		
– Change or cancellation or consent condition (Section 127)		
– Relocatable dwellings and small signs		
deposit	\$950.00	\$950.00
Staff time will be calculated at an hourly rate	Actual Time	Actual Time
Monitoring;		
In the case of Land Use consents an additional fee to apply at the time of issuing the consent to cover the cost of ongoing monitoring.		
deposit	\$250.00	\$250.00

REGULATORY SERVICES			
		1 July 2010	1 October 2010
Non-Notified Applications for Resource Consent (Subdivision)			
This category includes the following:			
– Controlled activities			
– Discretionary activities			
– Non-complying activities			
– Extension of consent periods (Section 125)			
– Change or cancellation or consent condition (Section 127)			
Three allotments or less	deposit	\$1,900.00	\$1,900.00
More than Three allotments	deposit	\$2,250.00	\$2,250.00
Other - Deposit payable on receipt of the application with the balance of Council's costs recoverable on an actual and reasonable basis.		\$2,250.00	\$2,250.00
Staff time will be calculated at an hourly rate		Actual Time	Actual Time
Change or Cancellation of Consent Notice including Preparation of Document		\$450.00	\$460.00
Designations And Notices of Requirements			
Receipt of a designation or notice of requirement with the balance of Council's costs recoverable on an actual and reasonable basis.	deposit	\$3,200.00	\$3,200.00

		1 July 2010	1 October 2010
Outline Plan Application (Section 176A Resource Management Act)	deposit	\$650.00	\$650.00
Application to Waive the Requirement for an Outline Plan (Minor Works only) (Section 176A Resource Management Act)	fee	\$150.00	\$150.00
Application to do anything to land that is subject to a Designation (Section 176(1)b Resource Management Act)	deposit	\$330.00	\$330.00
Request to the Requiring Authority responsible for an earlier designation (Section 177 Resource Management Act)	deposit	\$330.00	\$330.00
Application to do anything that would prevent or hinder the public work or project (Section 178 Resource Management Act)	deposit	\$330.00	\$330.00
Transfer of rights and responsibilities for a Designation (Section 180 Resource Management Act)	deposit	\$330.00	\$330.00
Requirement for Alteration of a Designation (Section 181 Resource Management Act)	deposit	\$330.00	\$330.00
Removal of a designation (Section 182(2) Resource Management Act)	deposit	\$950.00	\$950.00
Application to extend the life of a designation (Section 184 and 184A Resource Management Act)	deposit	\$550.00	\$550.00
The balance of Council's costs recoverable on an actual and reasonable basis.		\$550.00	\$550.00
		Actual Time	Actual Time
Heritage Orders			
Receipt of a heritage order or notice of requirement with the balance of Council's cost recoverable on an actual and reasonable basis (Section 189 Resource Management Act).	deposit	\$850.00	\$850.00

REGULATORY SERVICES					1 July 2010	1 October 2010	
Application to do anything which would wholly or partly nullify the effect of a heritage order (Section 193 Resource Management Act)	deposit	\$330.00	\$330.00	Application for Certificate of Compliance (Section 139 Resource Management Act)	deposit	\$950.00	\$950.00
Removal of a heritage order (Section 196 Resource Management Act)	deposit	\$550.00	\$550.00	Change or Cancellation of Consent Notice (Section 221 Resource Management Act)	deposit	\$450.00	\$450.00
Staff time will be calculated at an hourly rate		Actual Time	Actual Time	Application to extend the period specified to carry out and complete work subject to a bond (Section 222(2) Resource Management Act)	deposit	\$330.00	\$330.00
Other Resource Management Act Approvals				Application for a Section 223 Certificate Survey Plan Approval	standard fee	\$250.00	\$255.00
Application to extend an existing use (Section 10(2) Resource Management Act)	standard fee	\$250.00	\$250.00	Application for a Section 224 certificate Completion of subdivision conditions	deposit	\$380.00	\$380.00
Preparation and signing of any Bond (except relocatable Bond), covenant, legal document or variation thereto required as a condition of consent (s.108,109) or application to vary or extend time in respect of any bond, covenant or consent notice under s.108 and/or 109 including preparation of documents	deposit	\$550.00	\$550.00	Cancellation of amalgamation condition (Section 241 Resource Management Act)	deposit	\$280.00	\$280.00
Bond discharges (except cash relocatable bonds)	standard fee	\$320.00	\$320.00	Staff time will be calculated at an hourly rate		Actual Time	Actual Time
Relocatable Buildings				Removal of Building Line Restriction (Section 327A Local Government Act 1974)	deposit	\$550.00	\$550.00
Bond Preparation Fee		\$206.00	\$210.00	Easement approvals and revocation (Section 348 Local Government Act 1974)	deposit	\$550.00	\$550.00
Partial Bond Refunds		\$206.00	\$210.00	Infringement Fees NO GST			
Application for an extension of time to complete works (Section 109(4) Resource Management Act)	deposit	\$200.00	\$200.00	Contravention of s.9 (restrictions to use of land) (s.338 (1) (a))	standard fee	\$550.00	\$550.00
Renewal of Resource Consent (Section 124(b) Resource Management Act)	deposit	\$330.00	\$330.00	Contravention of abatement notice (but not under s 322 (1) (c), s338 (1) (a))	standard fee	\$800.00	\$800.00
Application for Extension of Consent Periods (Section 125 & 126 Resource Management Act)	deposit	\$330.00	\$330.00	Contravention of an excessive noise direction (s338 (2) (c))	standard fee	\$700.00	\$700.00

REGULATORY SERVICES		1 July 2010	1 October 2010		1 July 2010	1 October 2010
Contravention of an abatement notice about unreasonable noise (s338 (2) (d))	<i>standard fee</i>	\$700.00	\$700.00	Implement Sheds		
				Concrete Swimming Pools		
				Bridges	<i>Rural area add travel for 3 inspections</i>	
					\$422.00	\$431.00
				Detached habitable buildings with no plumbing & drainage	<i>Rural area add travel for 3 inspections</i>	
				Sleepouts, Office, Studio, small additions up to 30m ²	\$520.00	\$532.00
				Small Additions or alterations up to 30m² with no plumbing & drainage	<i>Rural area add travel for 3 inspections</i>	
					\$520.00	\$532.00
				Detached habitable buildings with plumbing/drainage	<i>Rural area add travel for 4 inspections</i>	
				Sleepouts with Toilet/Shower	\$726.00	\$742.00
				Small Additions or alterations up to 30m² with plumbing & drainage	<i>Rural area add travel for 4 inspections</i>	
					\$726.00	\$742.00
				Additions between 30 & 60m²	<i>Rural area add travel for 4 inspections</i>	
				Note: for work over 60m ² , dwelling, commercial & industrial fees apply	\$824.00	\$842.00
				Dairy Sheds	<i>Rural area add travel for 5 inspections</i>	
					\$920.00	\$940.00
				Resited Dwellings	<i>Rural area add travel for 5 inspections</i>	
				A refundable performance bond based on the estimated cost of remedial work required to meet Resource Consent conditions is also required	\$1,034.00	\$1,057.00

REGULATORY SERVICES		1 July 2010	1 October 2010		1 July 2010	1 October 2010
	<i>Rural area add travel for 8 inspections</i>	\$1,473.00	\$1,506.00	Extra Inspections Where an inspection is requested but the project is not ready fails inspection	\$90.00	\$92.00
Single storey dwellings up to 100m ²						
	<i>Rural area add travel for 8 inspections</i>	\$1,666.00	\$1,703.00	Report on Buildings to be Relocated A refundable performance bond based on the estimated cost of remedial work required to meet Resource Consent conditions is also required	\$270.00	\$276.00
Single storey dwellings up to 200m ²					(plus travel costs)	(plus travel costs)
	<i>Rural area add travel for 9 inspections</i>	\$1,763.00	\$1,802.00	Inspections of Existing Swimming Pool Fences (Plus Travel)	<i>per inspection</i>	\$90.00
Single storey dwellings in excess of 200m ²						\$92.00
	<i>Rural area add travel for 9 inspections</i>	\$2,008.00	\$2,053.00	Inspections of Buildings for Compliance with Section 224(f) Resource Management Act 1991	<i>per inspection</i>	\$180.00
Dwellings Two Storey or more up to 200m ²						\$184.00
	<i>Rural area add travel for 10 inspections</i>	\$2,153.00	\$2,200.00	Code Compliance Certificate for each additional inspection necessary to obtain compliance (Plus Travel)	<i>per inspection</i>	\$90.00
Dwellings two storey or more over 200m ²						\$92.00
	<i>Rural area add travel for 9 inspections</i>	\$1,666.00	\$1,703.00	Extension of Time for which Building Consent is Valid Max 2 extensions of 6 months each	\$50.00	\$51.00
Small Commercial/Industrial Buildings up to 300m ²						
	<i>Rural area add travel for 10 inspections</i>	\$2,526.00	\$2,582.00	Dept of Building and Housing levy	\$1.97 per \$1,000	\$1.97 per \$1,000
Commercial/Industrial Buildings in excess 300m ²				B.R.A.N.Z levy	\$1.00 per \$1,000	\$1.00 per \$1,000
	<i>per km each way</i>	\$2.60	\$2.60	BCA Accreditation levy	<i>per consent</i>	\$21.00
Travel Costs (inclusive of staff time)				Application for Certificate of Acceptance	\$412.00	\$421.00
Applies to building consents in excess of 5 km from Otorohanga				per inspection	\$90.00	\$92.00
A set rate will be charged with any building work in Kawhia	<i>per Trip</i>	\$100.00	\$105.00	Application for Certificate of Public Use	\$412.00	\$421.00
A flat rate will be charged with any building work in Otorohanga	<i>per Trip</i>	\$25.00	\$26.00	per inspection	\$90.00	\$92.00
				Notice to Fix	\$186.00	\$190.00
				per inspection	\$90.00	\$92.00

REGULATORY SERVICES					1 July 2010	1 October 2010
Section 71 and Section 77 Building Act 2004						
Preparation, signing and registration of Notices and Certificates charged at actual cost	<i>deposit</i>		\$330.00	\$337.00		
Cancellation of Building Consent						
Upon cancellation of a building consent that has been approved Council will refund all fees less 50% of the Building Consent Fee	<i>Per consent</i>					
Building Consent Information – Others	<i>per year</i>		\$300.00	\$307.00		
External Consultant Fees						
When external consultants are engaged to peer review Consent applications the applicant will be charged the actual cost for those services.			Actual Cost	Actual Cost		
AMUSEMENT DEVICES						
Permit Fees - First Device			\$11.25	\$11.25		
Permit Fees - Each additional device			\$2.50	\$2.50		
LIQUOR LICENSING FEES						
Special Licences			\$63.00	\$63.00		
Licence renewals, variations of conditions and new licences			\$776.00	\$776.00		
Managers Certificates			\$132.00	\$132.00		
Public request for information from register etc.			\$20.00	\$20.00		
Temporary Authority			\$132.00	\$132.00		
Resource Management Certificate of Compliance			\$100.00	\$100.00		
Certificate pursuant to Building Act 1991			\$100.00	\$100.00		
PUBLIC HEALTH FEES						
FOOD PREMISES						
Application for Food Premises Licence - initial inspection and interview plus apportioned annual fee or \$100.00, whichever is greater					\$220.00 plus apportioned annual fee	\$225.00 plus apportioned annual fee
Annual Fee required by risk assessment						
Low risk premises					\$275.00	\$281.00
High risk					\$350.00	\$358.00
Change of ownership					All License Categories \$100.00	\$102.00
Premises not required to be registered but requiring inspection						
Licensed premises, eating houses and food preparation premises					\$275.00	\$281.00
General inspection fee					\$90.00	\$92.00
HAIRDRESSERS						
Initial registration of premises						
Initial inspection and interview plus apportioned annual fee or \$100.00, whichever is greater					\$220.00 plus apportioned annual fee	\$225.00 plus apportioned annual fee
Renewal annual fee					\$275.00	\$281.00
OFFENSIVE TRADES						
Initial registration						
Initial inspection and interview plus apportioned annual fee or \$100.00, whichever is greater					\$220.00 plus apportioned annual fee	\$225.00 plus apportioned annual fee
Renewal annual fee					\$275.00	\$281.00
CAMPING GROUNDS						
Initial registration						
Initial inspection and interview to check compliance with Camping Ground Regulations plus apportioned annual fee or \$100.00, whichever is greater					\$220.00 plus apportioned annual fee	\$225.00 plus apportioned annual fee
Renewal annual fee					\$275.00	\$281.00

REGULATORY SERVICES		
	1 July 2010	1 October 2010
HAWKERS AND MOBILE SHOPS		
Hawkers	\$100.00	\$102.00
Mobile Shops	\$150.00	\$153.00
Itinerant Traders	\$150.00	\$153.00
DOG CONTROL		
Pursuant to Section 37 of the Dog Control Act 1996 the dog registration fees for the 2007/08 registration year and payable from 1 July 2007 in respect of all dogs aged 3 months or over, be based on the existing fees, as follows:		
Urban Dogs	\$116.00	\$116.00
Urban plus Neutered Dogs	\$90.00	\$90.00
Urban plus Special Owner Dogs	\$90.00	\$90.00
Rural Dogs	\$90.00	\$90.00
Special Owner plus Neutered Dogs	\$47.00	\$47.00
Rural plus Special Owner Dogs	\$47.00	\$47.00
That an additional registration fee of 50% of the fee that would have been payable on dogs not registered by 31 July shall apply.		
Registration tags to be supplied free of charge.		
Replacement tags to be supplied free of charge.		
Dog collars – all sizes		\$12.50
That all fees be inclusive of Goods and Services Tax.		
POUNDAGE		
DOGS		
That pursuant to Section 68 of the Dog Control Act 1996 the following fees by payable for impounding of dogs-		
A poundage fee of	<i>per dog</i> \$45.00	\$46.00

	1 July 2010	1 October 2010
An additional poundage fee for second and subsequent impoundings.	<i>per dog</i> \$45.00	\$46.00
<i>*Fee for dogs uplifted for barking complaints, threatening public safety, non-registration or any other purpose authorised under the Dog Control Act 1996, the actual and reasonable costs incurred.</i>		
Sustenance fee	<i>per dog per day or part thereof</i> \$12.00	\$12.50
Notification Fee	\$12.00	\$12.50
<i>That impounded dogs only be released from the pound between the hours of 8.30am to 5.00pm Monday to Friday on full payment of all fees. No releases to be made on Saturdays, Sundays or public holidays.</i>		
OTHER ANIMALS		
pursuant to Section 14 of the Impounding Act 1955		
Poundage		
For every horse, mare, gelding, colt, filly or foal	\$45.00	\$46.00
For every mule or ass	\$45.00	\$46.00
For every bull above the age of 9 months	<i>Per head up to 6 head</i> \$45.00	\$46.00
	<i>For every head over 6 head</i>	
For every bull above the age of 9 months	\$20.00	\$20.00
	<i>Per head up to 6 head</i>	
For every ox, cow, steer, heifer or calf	\$35.00	\$36.00
	<i>For every head over 6 head</i>	
For every ox, cow, steer, heifer or calf	\$20.00	\$20.00
For every stag above the age of 9 months	\$45.00	\$46.00
For all other deer	\$35.00	\$36.00
For every ram above the age of four months	\$15.00	\$15.00
For every ewe, wether, or lamb	\$10.00	\$10.00
For every goat	\$10.00	\$10.00
For every boar	\$40.00	\$41.00
For all other pigs	\$40.00	\$41.00

REGULATORY SERVICES

	1 July 2010	1 October 2010
Notification Advertisement That in addition to the above fees and to be considered part of the poundage fee, where applicable, a notification fee of a newspaper circulating in the local authority district.	\$15.00	\$25.00
Repeated Impounding That where stock, not necessarily the same animal, but owned by the same person is impounded on a second or subsequent occasion, the Poundage fee shall be twice that charged on the initial impounding.	Double initial impounding Fee	Double initial impounding Fee
Sustenance <i>per head of stock per day.</i> That sustenance fees shall be payable by the owner of impounded stock sufficient to reimburse the Council for all actual and reasonable costs incurred in the sustenance of the stock provided that no such fee shall be less than.	\$8.00	\$8.00
Driving Charges That in the case of any stock found trespassing, straying or wandering on any road, the owner shall pay to the Council all actual and reasonable costs incurred in loading, driving or conveying the stock from the place where it is found to the nearest pound.	\$12.00	\$12.50
That impounded stock only be released from the pound between the hours of 8.30am to 5.00pm Monday to Friday on full payment of all fees. No releases to be made on Saturdays, Sundays or public holidays.		
TRESPASSING		
Trespass on any paddock of grass or stubble		
For every horse, cattle, beast, deer ass or mule	<i>Per day</i> \$3.00	\$3.00
For every sheep	<i>Per day</i> \$1.00	\$1.00
For every pig or goat	<i>Per day</i> \$6.00	\$6.00
Trespass on any land bearing any growing crop or from which the crop has not been removed, or in any reserve, cemetery or burial ground		

	1 July 2010	1 October 2010
For every horse, cattle, beast, deer ass or mule	<i>Per day</i> \$6.00	\$6.00
For every sheep	<i>Per day</i> \$2.00	\$2.00
For every pig or goat	<i>Per day</i> \$12.00	\$12.00

GOVERNANCE AND LEADERSHIP

	1 July 2010	1 October 2010
GIS PLANS For custom maps the GIS Officers time should be charged at	<i>per hr.</i> \$50.00	\$55.00
Raster Data	Sheet	Size
	A4	(210 x 297)
	A3	(420 x 297)
	A2	(420 x 594)
	A1	(840 x 594)
Vector Data	A4	(210 x 297)
	A3	(420 x 297)
	A2	(420 x 594)
	A1	(840 x 594)
Raster plots are dearer as they are solid graphics like topographical maps or aerial photography, whereas vector data is only line work and text and therefore uses considerably less ink.		

PHOTOCOPYING

	1 July 2010	1 October 2010
Single <5		
A4 White	\$0.40	\$0.40
A3 White	\$0.60	\$0.60
A4 Coloured	\$1.00	\$1.00

GOVERNANCE AND LEADERSHIP		
	1 July 2010	1 October 2010
Single >5		
A4 White	\$0.35	\$0.35
A3 White	\$0.50	\$0.50
A4 Coloured	\$0.80	\$0.80
Double sided <5		
A4 White	\$0.60	\$0.60
A3 White	\$0.80	\$0.80
A4 Coloured	\$1.50	\$1.50
Double sided >5		
A4 White	\$0.50	\$0.50
A3 White	\$0.70	\$0.70
A4 Coloured	\$1.25	\$1.25
Own Paper less 2c per copy, Staff Schools/Clubs less 25%, Large Volumes by negotiation, Cash only under \$50		
LAND INFORMATION MEMORANDUM		
Application Fee	\$225.00	\$225.00
Urgent Fee (within 5 working days) Additional	\$125.00	\$130.00
Any follow up work as a result of a LIM	Actual costs	Actual costs
LEGAL DOCUMENTS		
Preparation of Leases and Licences of Council land (plus actual disb. Costs i.e. any advertising fees)	Standard Fee \$200.00	\$205.00

		1 July 2010	1 October 2010
Preparation of Leases and Licences of Council land – renewal	Standard Fee	\$150.00	\$155.00
Sealing Fee per set of documents		\$35.00	\$35.00
Title Search	Standard (plus disbursements) per document	\$20.00	\$20.00
	Complex (plus disbursements) per document	\$20.00	\$20.00
Search Fee for Complex Title Search Staff Time	per hour	\$50.00	\$50.00
RATING INFORMATION			
Road / Street Index		\$500.00	\$510.00
Written confirmation of individual property information and requisitions		\$50.00	\$50.00
Verbal information on properties to the owner, occupier or their representatives.		Nil	Nil

DEVELOPMENT CONTRIBUTIONS

Area of Benefit	1 July 2010	1 October 2010
ROADING PROJECTS		
Safety Improvements Hanning, Te Tahi and Mangati Roads Calculated based on distance up road from State Highway 39, with a minimum charge of	\$12,382.00	\$12,657.00
WATER/ WASTEWATER/ STORMWATER		
Otorohanga Community Water Reservoir	Refer to Map Five in Development Contributions Policy	\$799.00
Otorohanga Community Water Treatment Plant	Refer to Map Five in Development Contributions Policy	\$720.00
Kawhia Community a) Treatment & b) Headworks	Refer to Map Three in Development Contributions Policy	-
Thompson/ Harper Avenue water main ring main completion	Refer to Map Two in Development Contributions Policy	\$435.00
Otorohanga Community pre- treatment	Refer to Map Five in Development Contributions Policy	\$1,319.00
Stormwater capacity upgrade	Refer to Map One in Development Contributions Policy	\$597.00
RESERVE CONTRIBUTIONS		
Under Section 108 Resource Management Act 1991	For every new lot created	\$990.00

Glossary

ACTIVITY:

Goods or Services provided by or on behalf of Council.

ACTIVITY GROUPS:

Related activities clustered together under a single category, such as 'community facilities'.

ANNUAL REPORT:

A report that Council prepares once a year to assess performance against its objectives, activities, performance targets and budgets outlined in the Long-term Council Community Plan.

ASSET:

A resource controlled by Council, such as a park, road, stormwater system, water or wastewater plant.

ASSET MANAGEMENT PLANS:

Plans that provide operational guidance concerning service standards, maintenance and capital costs for assets such as parks, roads, stormwater systems, water and wastewater plants.

ASSUMPTIONS:

A statement that is used as a basis for making particular predictions that may or may not occur.

CAPITAL EXPENDITURE

Money spent to build or buy a new asset or to improve the standard of an existing asset.

COMMUNITY:

A network of people and organisations linked together by factors such as (geographic community), common interest or identity (hapu, voluntary organisation) or administrative community (the District).

COMMUNITY GRANT:

A sum of money (or goods and service provided in lieu of money) provided by Council or community boards to non-profit organisations within the District.

COMMUNITY OUTCOMES:

A set of aspirations that reflect the community's desires for economic, social, environmental, and cultural well-being.

COUNCIL ORGANISATION:

Any organisation in which Council owns or controls any portion of voting rights or has the right to appoint one or more director, trustees, etc.

COUNCIL CONTROLLED ORGANISATION (CCO):

An organisation in which Council owns or controls 50 percent or more of the voting rights or has the right to appoint 50 percent or more of the directors of the organisation.

DIFFERENTIAL RATING:

A technique used to 'differentiate' or change the relative rates between different categories of rateable land in order to adjust the rating burden on one or more groups of ratepayers.

DISTRICT PLAN:

A detailed plan of the way the District's environment will be managed to achieve the purpose and principles of the Resource Management Act 1991.

EQUITY:

Also known as net worth. The total value of assets less total liabilities.

FUNDING IMPACT STATEMENT:

A Document that includes information that discloses revenue and financing mechanisms and indicates the level or amount of funds to be produced by each mechanism.

LEVELS OF SERVICE:

The service parameters or requirements for a particular activity or service area against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental acceptability and cost.

LONG-TERM COUNCIL COMMUNITY PLAN:

A ten-year plan adopted every three years under section 93 of the Local Government Act 2002. It describes Council's activities, why it participates in these activities and how the activities will be funded.

NEW ZEALAND DRINKING WATER STANDARD:

Drinking water standards set by the Ministry of Health.

OPERATING COSTS:

Money spent to deliver a service, maintain an asset, or any other expenditure, which does not buy, or build on, a new asset.

REVENUE AND FINANCING POLICY:

A comprehensive policy stating how each activity of Council is to be funded from rates, user charges, subsidies, other income or combination of these.

SIGNIFICANCE:

The degree of importance attached by Council to an issue, proposal, decision or other matter in terms of its likely impact on the wellbeing of the District.

SIGNIFICANT DECISION:

A Council decision that has a high degree of importance in terms of economic, social, environmental, or cultural wellbeing.

STATUTORY REQUIREMENTS:

Requirements identified and defined by the law.

STRATEGIC PLAN:

Long-term strategy for the District approved by Council