



WAIPA DISTRICT COUNCIL

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STATEMENT

Council's Annual Plan 2007/08 was developed in accordance with Part 6 of the Local Government Act 2002. Council is required by law to prepare and adopt an Annual Plan by 1 July 2007. The Annual Plan has been promulgated and adopted in accordance with the special consultative procedure under the Local Government Act 2002.

Council's Policy Committee, acting under delegated authority from Council, approved the draft Annual Plan on 12 March 2007. The draft Plan was available for public comment/submission from 16 March until 17 April 2007. The Policy Committee considered submissions on 14 and 15 May 2007.

Having considered submissions, the Policy Committee recommended the Plan for adoption by Council (including amendments resulting from the consideration of submissions). The Annual Plan was adopted on 26 June 2007 and it will take effect from 1 July 2007.

Please note: - Actual results achieved for 2007/08 may vary from the information presented, and the information contained within this document may not be appropriate for purposes other than guiding community input into Council decision-making. Information relating to future years will be updated in subsequent 10-year plans and annual plans. The achievements in any year will be presented in Council's Annual Report for that year.

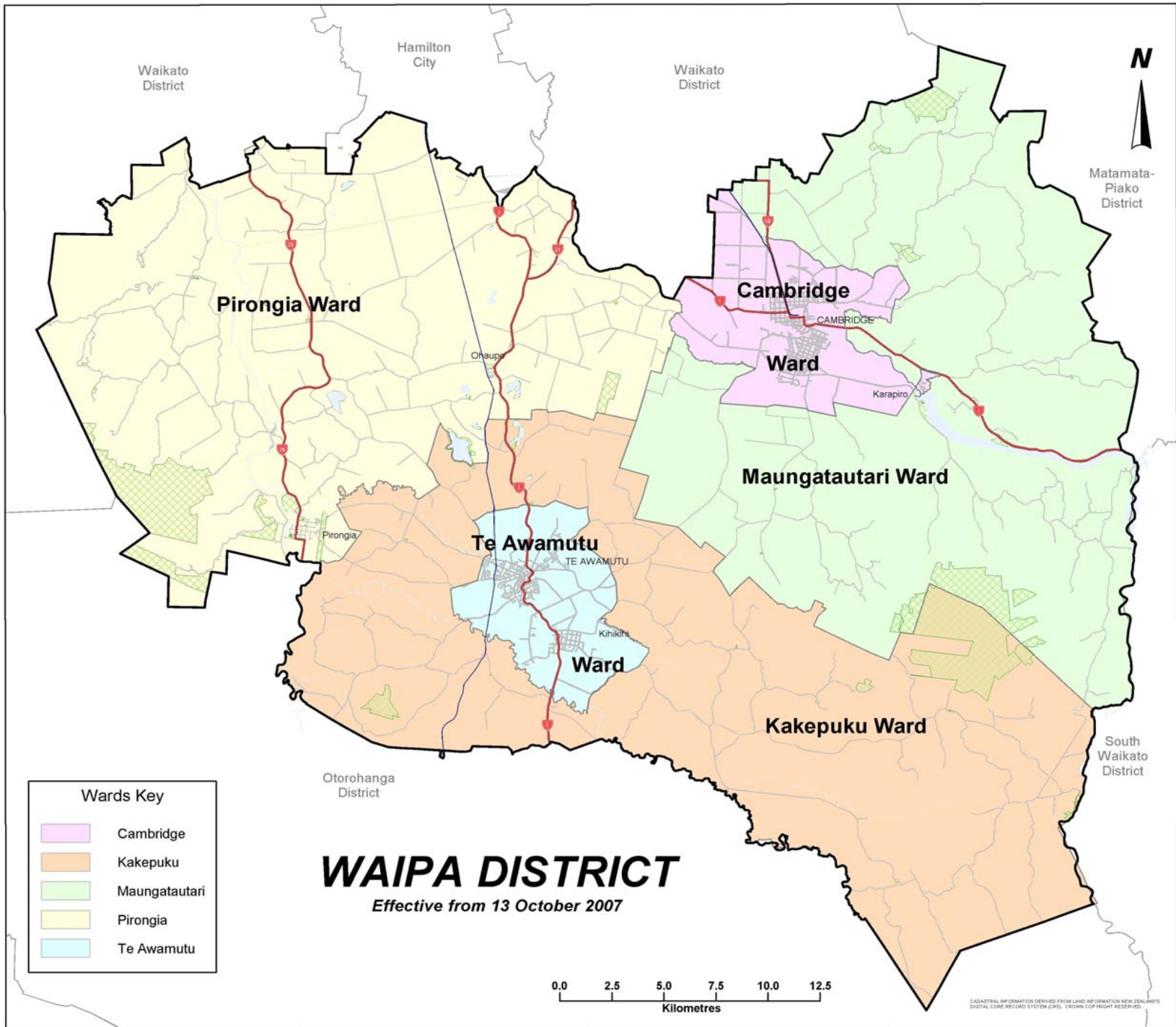
COUNCIL MISSION AND GOALS

Mission Statement

To promote the well-being of the people of the Waipa District.

Goals

- 1 To recognise, and foster awareness and the enhancement of, the unique cultural, historic, environmental and recreational character and strengths of the District.
- 2 To ensure prudent stewardship of the natural and physical resources of the District.
- 3 To provide facilities and services to meet the expectations of residents and ratepayers.
- 4 To maximise the contribution of Council's assets in promoting the sustainable development of the District.
- 5 To form strong and productive partnerships with other authorities, community organisations and the private sector to provide the District with development opportunities.
- 6 To provide services and/or actively support Community Boards, community and welfare organisations in meeting the physical, recreational, employment, cultural and social needs of the residents of the District.
- 7 To act as an advocate to promote the social, economic, cultural and environmental well-being of residents and communities of the District.
- 8 To encourage the active and positive involvement of residents and ratepayers in Council's decision-making processes.
- 9 To implement the legal obligations of a territorial authority governing Waipa District.



WAIPA COMMUNITY PROFILE

Base Statistics (as at 30 June) 2006/07

Area	147,372 hectares
Population (usually resident)	42,500 ¹
Households (occupied dwellings)	15,825 ²
Businesses	4,029 ³
Employees	12,480 ⁴

Infrastructure (as at 30 June 2006)

Length of roads/streets	1,053 km (92% sealed approx.)
Length of footpaths	174 km
Number of traffic bridges	189
Number of bus shelters	49
Number of streetlights	2,265
Length of wastewater pipes	201.9 km
Length of stormwater pipes	118 km
Length of water pipes	502 km

Amenities

Area of parks, reserves, sports fields and playgrounds	3500ha ⁵
Number of swimming pools	2
Number of public toilets	35
Number of District Halls	32
Number of Cemeteries	10

Rating Data

Rating system	Mix of General Rates and Targeted Rates
Total rateable properties	18,148
Average total rates per property	\$1,707
Council debt	\$15.0m

Council Data

Number of Wards	5
Number of Elected Members	12 plus the Mayor
Number of Council staff	159 permanent staff ⁶

¹ Statistics New Zealand 2006 Census Figures.

² Statistics New Zealand 2006 Census figures.

³ Source: Statistics New Zealand, Business Demographic Statistics, February 2006.

⁴ Source: Statistics New Zealand, Business Demographic Statistics, February 2006.

⁵ Note that this includes areas of Crown reserve administered by Council.

⁶ 30 June 2006.

TABLE OF CONTENTS

Statement.....	1
Council Mission and Goals.....	1
Waipa Community Profile.....	3
Table of Contents.....	4
SECTION 1 – INTRODUCTION.....	7
Foreword by the Mayor and Chief Executive.....	8
Introduction	9
Significant Forecasting Assumptions	15
Financial Management and Decision–Making Policies.....	17
Community Satisfaction Survey – 2006 Results.....	17
Representation Review	18
Summary of Changes from the 10-year Plan (LTCCP)	18
SECTION 2 – COMMUNITY OUTCOMES.....	21
Community Outcomes.....	22
SECTION 3 – SIGNIFICANT ACTIVITIES.....	25
Guide to Significant Activities	26
Governance.....	27
Environmental Services	30
Amenity Services	33
Amenity Services	34
Transport Management.....	42
Stormwater.....	47
Water Treatment and Supply	51
Wastewater Treatment and Disposal	56
Support Services.....	61
SECTION 4 – FINANCIAL SECTIONS.....	65
Statement of Accounting Policies.....	66
Forecast Financial Statements.....	74
Prospective Statement of Financial Performance	76
Prospective Statement of Changes in Equity	77
Prospective Statement of Financial Position	78
Prospective Cash Flow Statement	79
Notes to Financial Statements	80
Variations to LTCCP	85
Grants to Community Organisations	86
Projects Under Consideration but not Included in the 10–Year Plan 2006–16.....	87
Funding Impact Statement	89
Benchmark Properties – Rates Breakdown.....	97

SECTION 5 – ORGANISATIONAL SNAPSHOT	99
Elected Members	100
Council Committees	101
Community Boards.....	103
Management Structure.....	104
Management Structure.....	105
Māori Involvement in Decision-Making.....	107
Council Controlled Organisations.....	107
Local Authority Shared Services Limited.....	107
APPENDIX.....	109
Changes Made from the Draft Annual Plan.....	110
List of Submitters to Draft Annual Plan	111

SECTION 1 – INTRODUCTION

FOREWORD BY THE MAYOR AND CHIEF EXECUTIVE

Council is pleased to present this Annual Plan, which sets out the services, activities and projects to be undertaken for the period 1 July 2007 – 30 June 2008.

This Annual Plan is the second year of the 10-year Plan (LTCCP) Council adopted in 2006. It largely confirms the programmes and projects indicated in the LTCCP for the 2007/08 year. Some changes have been made, but these are generally limited to increased costs and increased levels of non-rate revenue.

As in previous years, a large part of the proposed work programme is dedicated to the maintenance and development of infrastructure crucial to maintaining the high standards of service expected in Waipa District. The activities and work programmes for the coming year will also help ensure that environmental, public health and safety standards continue to be met.

The District continues to experience high levels of growth and actual growth has exceeded our predictions. This growth, while bringing positive benefits to the District, places pressures on infrastructure, services and operating costs. This Plan takes account of this.

The major projects presented in the LTCCP and this Plan are necessary for renewing and upgrading infrastructure to account for growth and promote development. The following key projects are identified:

- Ongoing development of Karapiro Domain
- Commencement of the review of the Waipa District Plan
- Continuation of a major footpath improvement programme in Kihikihi
- Upgrades to sewerage, stormwater and water supply systems, including securing a new water source for Te Awamutu
- Connecting Hamilton Airport to Council's sewerage system
- Continue planning and design for a covered pool in Cambridge
- Ongoing support for the Maungatautari Ecological Island Project
- Commencement of a recycling service in rural areas
- Progressing the recommendations of the Cambridge Traffic Study

This Annual Plan proposes operating expenditure of \$46.5 million, capital expenditure of \$32.5 million and total rate revenue of \$30.0 million. This rate revenue represents an average rate increase of 6.5%, after taking into account growth in the number of new rateable properties. The increase is less than that signalled in the 10-year Plan. Growth and changes in property values combine to alter the rating impact on individual properties. This Plan provides rating levels for a number of 'indicator' properties throughout the District, which show that the differences in rate increases for these properties range from 5.2% to 10.3%.



Alan Livingston
Mayor JP



John Inglis
Chief Executive

INTRODUCTION

Long Term Council Community Plan (LTCCP) and the Annual Plan

The Local Government Act 2002 introduced a new planning framework for Councils. It provides a much greater opportunity for communities to be involved in decision-making and direction setting, and requires Councils to clearly align activities and services with community expectations (outcomes). At the heart of this new framework is a 10-year plan – the Long Term Council Community Plan (LTCCP) – that sets out a Council's programme of activities and projects.

The LTCCP is adopted every three years. For those years where the LTCCP is not adopted, an Annual Plan is prepared. The purpose of the Annual Plan is to give effect to those future years as projected in the LTCCP (i.e. Years 2 and 3 of the LTCCP). In particular, the Annual Plan must:

- a) contain the proposed annual budget and funding impact statement for the year to which the plan relates (what Council intends to do and how it will be funded);
- b) identify any variation from the financial statements and funding impact statement in the Council's LTCCP in respect of that year (identify and explain any changes from the LTCCP);
- c) support the LTCCP in providing integrated decision-making and co-ordination of the resources of Council (ensure decisions are consistent and resources efficiently used);
- d) contribute to the accountability of Council to the community (clearly setting out what Council intends to do); and
- e) extend opportunities for participation by the public in the decision-making processes relating to the costs and funding of activities to be undertaken by Council (decisions are made having due regard to community views).

2007/08 Annual Plan

Council adopted its first LTCCP in 2004 and its second in 2006. The 2007/08 Annual Plan is based on the second year of Council's 10-year Plan 2006-16. This Annual Plan largely reconfirms the programmes and projects indicated in the 10-year Plan for the coming year. Minor changes have been made, but these are generally limited to the timing of projects, rather than any changes in services or levels of service.

In late 2008 Council will publish an Annual Report for 2007/08. It will contain the audited financial accounts for the year and will compare achievements against the financial and non-financial performance measures set out in this Annual Plan once it is confirmed.

Every three years Council must report on progress towards the achievement of community outcomes. Such a report will provide an overview of the 'State of The Waipa District' and highlight trends (positive or negative) in terms of social, cultural, economic and environmental well-being (sustainability). This information will be used to assess the effectiveness of Council's activities and services.

Contents of the Annual Plan

This Annual Plan provides information on activities, projects, finances and funding implications. In particular, the Annual Plan:

- sets out the long-term expectations of residents (community outcomes) and how these align with Council's activities and services;
- details the proposed activities, projects and financial implications of Council's significant activity areas;
- provides an overview of the proposed activities and projects within the communities of the District, the proposed funding requirements and likely rating impacts within these communities, and a District-wide summary of key financial data;
- identifies the measures or targets that will gauge Council's performance in terms of progress towards the achievement of community outcomes;
- provides detailed financial statements, the supporting policies and the assumptions upon which the financial statements have been prepared;
- lists the major projects to be undertaken;
- identifies funding to be granted to community organisations;
- provides an overview of the commercial organisations in which Council has some direct involvement or control;
- provides an overview of the financial management and decision-making policies required by the Local Government Act 2002; and
- includes information about elected members, Council Committees, Community Boards and Council services.

Consultation Process

This Annual Plan was adopted by Council having regard to views and comments expressed by residents, ratepayers, community organisations and other stakeholders. As part of the consultation process, the draft Annual Plan and summary document were made available for public comment and supported by public meetings across the District. Information was published in the Word on Waipa during the submission period (March/April 2007), and all documents were available at Council offices and Libraries, and on Council's website www.waipadc.govt.nz. Submissions were considered by Council in May 2007 and changes to the draft Plan were made as a result. This Plan was adopted by Council on 26 June 2007.

Overview of Proposals and Key Activities for 2007/08

Projects and programmes for 2007/08 are listed for each activity area within the Significant Activities section. The key projects and initiatives are outlined in this section.

WASTE MANAGEMENT AND RECYCLING

In June 2005 Council adopted a Waste Management Plan that set out Council's intended role with regard to waste management services in the District. Council decided that refuse collection services should continue to be provided by private companies. Council's role would be to protect and promote public health and minimise nuisance, while ensuring residents had access to appropriate refuse collection and disposal services.

The Waste Management Plan included a commitment by Council to establish a kerbside recycling service for urban areas, which commenced in March 2007. Council had been investigating options for providing recycling services in rural areas. The tender proposals provided Council with the opportunity to roll out a District-wide kerbside recycling service for all households. Council has committed to this approach, and a kerbside service for rural households will commence in July 2007. There will be a uniform charge for this service, with the charge for 2007/08 being \$48 for each rural and urban

household. This service will be undertaken by Streetsmart Limited under contract to Council. The decision to establish a consistent District-wide kerbside recycling service was taken on the basis that significant cost savings could be achieved through an economy of scale, and reflected the District-wide support received during the development of the Waste Management Plan.

During 2006 Council has been working with EnviroWaste Limited, who provide an independent user pays rubbish bag collection service, to phase out the numerous drop-off points in rural areas for rubbish bags. Many of these sites were being misused and had become unsightly rubbish dumps, attracting considerable complaint. In the interests of maintaining high standards Council is pleased that EnviroWaste is phasing out the collection points in favour of a kerbside rubbish collection service. When the transition is complete this improved service is expected to cover most rural areas.

KARAPIRO DEVELOPMENT

The sustained increased popularity and usage of Lake Karapiro by both competitive and recreational users means that further development of key lakeside reserves and facilities is now essential. Council has responded by preparing and adopting the Karapiro Domain Management Plan, which sets out a major development programme for the Domain. In anticipation of this increased demand, Council acquired a 40 hectare property upstream of Karapiro Domain, and this will be developed as a new lakeside reserve to ease congestion and potential conflict between groups of users. The development of this new reserve is included in the development plan for Karapiro Domain.

While development at Karapiro will benefit all lake users, the venue is increasingly attracting major international events, such as the Waka Ama IVF Va'a World Sprint Championships in March 2006 and the 2010 World Rowing Champs. These events require a high standard of facilities and the development plan for Karapiro reflects this. While Council is responsible for the overall management and development of Karapiro Domain, the nature of the proposed developments is such that partnerships will be developed with key user groups and other agencies so that appropriate levels of funding are sourced from beyond Council and its ratepayers.

Over the next ten years \$9.37 million has been budgeted for development at Karapiro of which \$4.68 million will be funded by Council. During 2007/08 works totalling \$2.34 million are proposed.

CAMBRIDGE COVERED SWIMMING POOL

A covered swimming pool for Cambridge was a key inclusion in the 2006 10-year Plan, reflecting Council's commitment to meeting the expectations of the Cambridge community. In conjunction with a group of community representatives, Council commissioned a project to determine the location, design and cost for a new pool facility. After considering several location options, Council has identified the existing pool site in Williamson Street as its preferred location. Work has now commenced on finalising designs and costs for a covered pool.

This Plan signals that planning and design of the pool will continue in 2007/08, with Council funding of \$4m signalled. Funding of this project is expected to be by way of a loan, asset sales in the Cambridge area and community fundraising. Funding details will not be confirmed and final costs will not be known until the design has been confirmed and a tender process completed.

INFRASTRUCTURAL AND ASSET UPGRADES

The provision of many of Council's core services is reliant on infrastructural assets, such as water/wastewater treatment plants and reticulation networks. Maintaining the integrity of these assets is critical to maintaining and enhancing levels of service. The key to maintaining and developing key assets is by way of Asset Management Plans, and these plans are directly driving Council programmes and budgets in the areas of Water, Wastewater, Stormwater, roads/footpaths (Transport Network), parks/reserves, public toilets, swimming pools, pensioner housing, and other community facilities (Amenity Services).

This Plan sets out the capital investment required in 2007/08 to ensure these assets are appropriately maintained and developed in accordance with asset management requirements. A total of \$23.7 million of capital works for roads/footpaths, water, wastewater and stormwater are signalled in this Plan.

DISTRICT PLAN REVIEW

The existing Waipa District Plan, which provides a framework for managing development and conserving natural and physical resources, became operative in December 1997. The Resource Management Act 1991 requires that Council commence a review of its District Plan within 10 years of its operative date. This Plan has been prepared on the basis that the review will commence in 2007, taking up to four years to complete at an estimated cost of \$1.5 million.

PEAT LAKES ACCORD

The Waipa District peat lakes are remnants of a once vast wetland that extended over much of the lower Waikato Region. These lakes, which are predominantly in public ownership, are acknowledged nationally and internationally as unique and significant ecosystems worthy of preservation. In recognition of the importance of these fragile natural areas the Waipa District Council, Ngā Iwi Toopu o Waipa, the Department of Conservation, Environment Waikato, and Fish and Game signed the Waipa Peat Lakes Accord. The purpose of the Accord is for the various agencies to work cooperatively towards the protection and enhancement of the Waipa Peat Lakes.

Environment Waikato and Waipa District Council entered into a Memorandum of Understanding (MOU) in December 2005, which will see \$600,000 spent on restorative works around five key peat lakes (Lakes Ngaroto, Serpentine, Rotomanuka, Maratoto and Mangakaware) over a six-year period from 2006. As new development occurs added pressures are placed upon the District's scarce natural resources, and the funds for this work are being collected from development contributions, which are paid for by developers as a levy on new subdivisions, houses, industrial and commercial undertakings. The essence of the work will involve improved riparian management and, where possible, enhanced public access.

FOOTPATH DEVELOPMENT – KIHIKIHI

The completion of the Kihikihi wastewater reticulation project in June 2006 provided an opportunity to undertake a footpath development programme in the township. In the 2006 10-year Plan, Council signalled funding of \$500,000 over two years from 1 July 2006 for the development of footpaths in Kihikihi. The funding to complete the footpath development programme is included in this Plan.

TARGETED RATE CAP – REDUCTION IN CAPITAL VALUE RATE SUBSIDY

The funding of Council activities and services is subject to policy, which, in general terms, states that the users of services should pay for those services and that, as far as possible, rating for community services should be uniformly applied on an annual basis to all properties accessing those services. In previous years Government legislation had prevented Council allocating uniform charges to the full extent, with a cap restricting these charges (rates) to a maximum of 30% of the total amount of rates. The consequence of this cap is that Council has had to allocate the additional uniform charges to all District ratepayers and fund it by way of a subsidy against the capital value general rate. In the past this subsidy has reached a maximum of \$1.6 million per annum.

Recent changes to legislation have seen the elements that make up this uniform annual charge cap modified to exclude some targeted rates, such as those for water and wastewater services. While the cap remains at 30%, the exclusion of some uniform (targeted) charges means that Council now has the opportunity to reduce the subsidy previously applied to the capital value general rate.

Council intends to progressively reduce this subsidy.

CAMBRIDGE AREA TRAFFIC STUDY

In response to ongoing concerns about congestion and safety issues on the local and state highway road network in the Cambridge area Council has commissioned a study to:

- Identify the traffic impacts of the Cambridge Bypass;
- Identify any minor network improvements;
- Establish the need for a full interchange on the Bypass at Hautapu;
- Determine whether a third bridge across the Waikato River is required;
- Investigate and recommend a road network infrastructure strategy.

Once finalised, the findings of the study will inform future roading network planning and management.

MAUNGATAUTARI ECOLOGICAL ISLAND PROJECT

Council is responsible, by way of agreement with the Department of Conservation, for the management of the Maungatautari Scenic Reserve. The Maungatautari Ecological Island project has seen the Scenic Reserve enclosed within a mammalian pest-proof perimeter fence, which was constructed by the Maungatautari Ecological Island Trust (MEIT).

Council recognises the significant value of this project in terms of improving the environmental and economic well-being of the District, and is committed to working with MEIT to maximise the value of this initiative. Council has not directly funded the pest-proof fence, but has provided funds to develop tracks within the Reserve and improve access. This Plan signals funding of \$500,000 for infrastructure to support the Reserve.

WATER SUPPLY UPGRADES

Growth in the Te Awamutu and Pirongia areas means that the existing source for the Te Awamutu water supply will need to be augmented by an additional source. Council will need to secure the appropriate consents for any new water source. Funding to secure this new water supply source is included in this Plan.

CAMBRIDGE MUSEUM

The responsibility for operation of the Cambridge Museum currently sits with the Cambridge Historical Society, with Council providing the Museum building and annual funding assistance. In 2005 Council assumed responsibility for the operation of the Te Awamutu Museum and has been in discussions with the Cambridge Historical Society to assume responsibility for the operation of the Cambridge Museum. Before assuming this responsibility, Council needs to be satisfied that this is the best option for the Museum and residents/ratepayers of the District. Additional funding to support the operation of the Cambridge Museum has been included in this Plan. However, any additional accommodation needs would require further consideration and have not been provided for in this Plan.



Yarndley's Bush

SIGNIFICANT FORECASTING ASSUMPTIONS

The following assumptions have been made in preparing this Annual Plan:

Asset Replacement

- Useful lives have been ascribed to significant assets and provide information to support replacement plans. The useful lives are used in the calculation of depreciation and are stated in the Accounting Policies under the Depreciation section.
- Provision is made in the 10-year Plan for the future replacement of significant assets using a variety of funding sources. Detailed information around these funding sources is provided in the Revenue and Financing Policy under the Policy section of the 10-year Plan.

Growth

- Council will continue to provide services and perform functions to approximately the same standards as at present.
- The growth of rateable properties in the District is expected to increase at 1.9% per annum, and this is expected to result in a rate revenue increase of 1.5%. However, growth is expected to increase to 2.6% during the year 2006/07, driven mainly from the development in the Cambridge North East. This growth level has been used to calculate rates for the 2007/08 year.
- The Waipa District (without Templeview) population has grown from 35,440 in 1991 to 42,500 in 2006, an increase of 19.9%. All Statistics NZ growth scenarios indicate continued growth to both 2016 and 2021.
- The growth predictions play an important part in the calculation of development contributions. Growth will be monitored on an annual basis and, where actual growth is significantly different from predicted growth, the Development Contributions Policy will be reviewed and, where appropriate, revised. In accepting the growth figures above, it is recognised that this is a conservative view of growth and any variance is likely to provide additional revenue.
- The timing of the projects that are funded through the Development Contributions Policy will be reviewed based on the actual growth and level of contributions received. If growth is higher than forecast, the impact would be to bring forward relevant projects, and in addition new projects may be introduced due to the high growth requirement. If growth is lower than forecast, the impact would be that capital projects relating to growth could be deferred until later years as growth demands.

Revaluation

INFRASTRUCTURAL ASSETS

Infrastructural assets are revalued on a three yearly cycle and a revaluation is due in the year 2007/08. However, due to significant increases in construction costs which impact on asset values, this revaluation was undertaken one year early in 2006/07. This ensured that the asset values are reflected at fair value and will meet the requirements of the Financial Reporting Standards.

COUNCIL OWNED PROPERTY

Land and buildings owned by Council will be revalued on a three yearly cycle in the years 2008/09, 2011/12 and 2015/16.

INVESTMENT PROPERTY

Investment property will be revalued in June each year.

Costs and Revenue

Expenditure and revenue for the 2007/08 year are based on estimates after taking into account inflation trends.

Return on Investments

- All available cash balances will be invested and are expected to generate a return of 7%. The minimum cashflow level will be \$5m.
- An interest allocation is made to reserve accounts based on the balance held in the reserve using the 7% investment rate.

Public Debt

- An internal borrowing programme is in place to enable Council to use its own cash resources before borrowing externally. External debt is raised to support cashflow requirements.
- Interest on new loans is calculated at 8%.

All the financial information contained in the Annual Plan has been prepared and based on updated detailed function level data of Council operations. All the financial data has been calculated and produced using a financial planning model which allows projected costs, revenues, assets and liabilities to be combined under accounting rules to forecast balance sheets, cash flows, debt levels, investments and rate requirements.

Effectively only one scenario has been modelled. The preferred option relating to each activity has been included in order to arrive at the proposed solution. The overall objective of the financial analysis is to ensure that what the community wants is financially achievable and economically affordable for its ratepayers.

FINANCIAL MANAGEMENT AND DECISION-MAKING POLICIES

The Local Government Act 2002 requires that Council adopt a number of policies that provide guidance in the context of financial management and decision-making. These policies, and their purpose, are:

- Significance Policy – sets out Council’s approach in determining the significance of proposals and decisions in relation to issues, assets or other matters. The Policy sets out the thresholds, criteria and procedures Council will have regard to when assessing the extent to which issues, proposals and decisions are significant. The Policy lists those assets considered by Council to be strategic assets;
- Revenue and Financing Policy – sets out the sources of funding Council will use to fund operating and capital expenditure. In establishing the Policy, Council has had regard to community outcomes, distribution of benefits and the timing of those benefits;
- Liability Management – sets out how Council will manage borrowings;
- Investment Policies – sets out Council’s objectives in terms of financial and equity investments, including investment mix, acquisition, management procedures and risk management;
- Policy on Development and Financial Contributions – sets out whether Council will require contributions for development by way of financial contributions (Resource Management Act 1991) or development contributions (Local Government Act 2002). Council has opted for funding development by way of financial contributions pursuant to the Resource Management Act 1991;
- Policy on Private Sector Partnerships – sets out the circumstances whereby Council will enter into financial arrangements with private sector organisations, and the consultative process, conditions and management requirements to be adopted when pursuing any such partnership;
- Policy on the Remission and Postponement of Rates – sets out the objectives, conditions and criteria under which Council may remit or postpone rates to community organisations and individual ratepayers suffering financial hardship or wishing to covenant land for community benefit; and
- Policy on the Remissions and Postponement of Rates on Māori Freehold Land – sets out whether or not Council will provide for the remission or postponement of rates. Council has opted to make such provision, and the Policy sets out the objectives, conditions and criteria for providing for the remission and postponement of rates.

These policies were contained within the 10-year Plan 2006-16 (LTCCP). They were reviewed as part of the 2006 LTCCP process, and were subject to public consideration and comment before being confirmed by Council in June 2006.

COMMUNITY SATISFACTION SURVEY – 2006 RESULTS

Each year Council measures community satisfaction with a number of Council provided facilities and services as well as a range of ‘quality of life’ issues in the District. The survey is undertaken by an independent research company, the National Research Bureau (NRB).

The survey involves a statistically representative sample of 400 telephone interviews of residents in proportion to the relative population of each of the District’s five Wards. The survey is conducted in June each year.

The top rated facilities and services within the District this year were:

- a) Parks and reserves - 88% very/fairly satisfied (88% in 2005)
- b) Library service - 81% very/fairly satisfied (84% in 2005)
- c) Dog control - 81% very/fairly satisfied (79% in 2005)
- d) Maintenance of roads - 78% very/fairly satisfied (80% in 2005)
- e) Safety of roads - 78% very/fairly satisfied (79% in 2005)

The main areas of concern about services/facilities were:

- a) Swimming pools 27% (25% in 2005);
- b) Parking in Cambridge and Te Awamutu 26% (26% in 2005);
- c) Maintenance of roads 21% (18% in 2005);
- d) Safety of roads 21% (20% in 2005); and
- e) Stormwater services 21% (20% in 2005).

Council will continue to use the survey as a tool for improving services to meet community expectations.

REPRESENTATION REVIEW

All councils are required to periodically review their representation arrangements – that is, how many councillors there should be and whether they will be elected by way of wards or at large. For city and district councils, the review also covers whether there should be community boards and, if so, the number of members for each board and how they are to be elected.

In 2006 Council completed the representation review for Waipa District. Statutory requirements and increasing population meant that some changes to the representation arrangements were inevitable. The following summarises the representation arrangements that will take effect as part of the local elections in October 2007:

Ward	Waipa District Council – Number of Councillors	Cambridge Community Board – Number of Members	Te Awamutu Community Board – Number of Members
Cambridge	4	4	
Maungatautari	1	1	
Te Awamutu	4		4
Kakepuku	1		1
Pirongia	2		
	12 plus Mayor	5 plus 2 Councillors appointed by Waipa District Council	5 plus 2 Councillors appointed by Waipa District Council

SUMMARY OF CHANGES FROM THE 10-YEAR PLAN (LTCCP)

When Council adopted the 10-year Plan in 2006 it contained the proposed activities, projects and programmes, and their associated budgets, for 2007/08 (year two of the Plan). While the 10-year Plan signals Council's intentions, circumstances change over time and it is appropriate for Council to be able to react to those changes in the best interests of residents and ratepayers, as well as ensuring current and new statutory requirements continue to be met.

This Annual Plan reflects a number of changes to what was signalled in the 10-year Plan. None of the changes are of such significance that an amendment to the 10-year Plan is required. However, a summary of the changes are listed here for completeness:

- Increased compliance costs
- Increased revenue in regulatory areas (offsetting increased operating costs due to ongoing increased levels of development activity)
- Increased costs due to changes in contract prices, such as electricity and fuel.
- Additional projects and staffing levels required to maintain current levels of service
- Increased costs to better plan for and manage growth
- New minor capital works and changing timing of proposed minor capital works
- Introduction of recycling services to rural areas of the District

The net effect of these changes is that the same overall level of rate revenue increase is proposed in this Plan as was signalled for 2007/08 in the 10-year Plan.



Playground beside Begonia House, Cambridge



Freestyle Sports Open 2006, Karapiro

SECTION 2 – COMMUNITY OUTCOMES

COMMUNITY OUTCOMES

Community outcomes are a desired future position or state and represent the expectations of the community. Community outcomes guide Council and other agencies in the delivery of services to meet the needs of the community.

Prior to the preparation of the 2004 LTCCP in 2002, Council undertook a District-wide consultation exercise to identify community outcomes for Waipa District. The cornerstone of that process was the distribution of “Have Your Say” questionnaires to all households and businesses within the District. This enabled the community to share their long-term goals and expectations for the District. Twenty-two community outcomes were developed from the community feedback and aligned to five key goals. The following table lists Waipa’s community outcomes and their alignment to the key goals:

Healthy Waipa				Sustainable Waipa				Economically secure Waipa			Vibrant and strong Waipa				Liveable Waipa						
Fit and healthy community	High standards of public and environmental health	Feel safe and enjoy lifestyle of District	Sustainable, safe and healthy infrastructure	Clean air, water and land	Minimal waste and effective waste management	A well-managed environment	Efficient and effective utility services	Protection of historic environment	Protection of natural environment	Employment	Affordable services	Affordable housing	Business opportunities	Empowered people through democratic process	A District in which people can take a pride	Safer communities	Place, space and occasion to express cultures and interests	Social and cultural well-being	Communication and consultation on all significant issues	High standard of infrastructure	Access to high quality facilities

Each of the significant activities undertaken by Council is aligned to one or more community outcomes. It is expected that the activities of other agencies will show similar alignment.

Update on Waipa’s Community Outcomes

According to the Local Government Act 2002, once the community outcomes have been identified, work towards achieving the outcomes needs to be monitored, and the results reported to the public at least every three years. Both locally and nationally there are a number of processes underway to identify indicators that will be most appropriate to measure progress towards the achievement of community outcomes. As well as work at the national level on compiling national indicators, at regional level the local authorities in the Waikato Region have committed to work in partnership to develop joint approaches to identify and then monitor regional outcomes. A working group, ‘Monitoring and Reporting Community Outcomes’ (MARCO), has been formed and Waipa District Council is part of this working group.

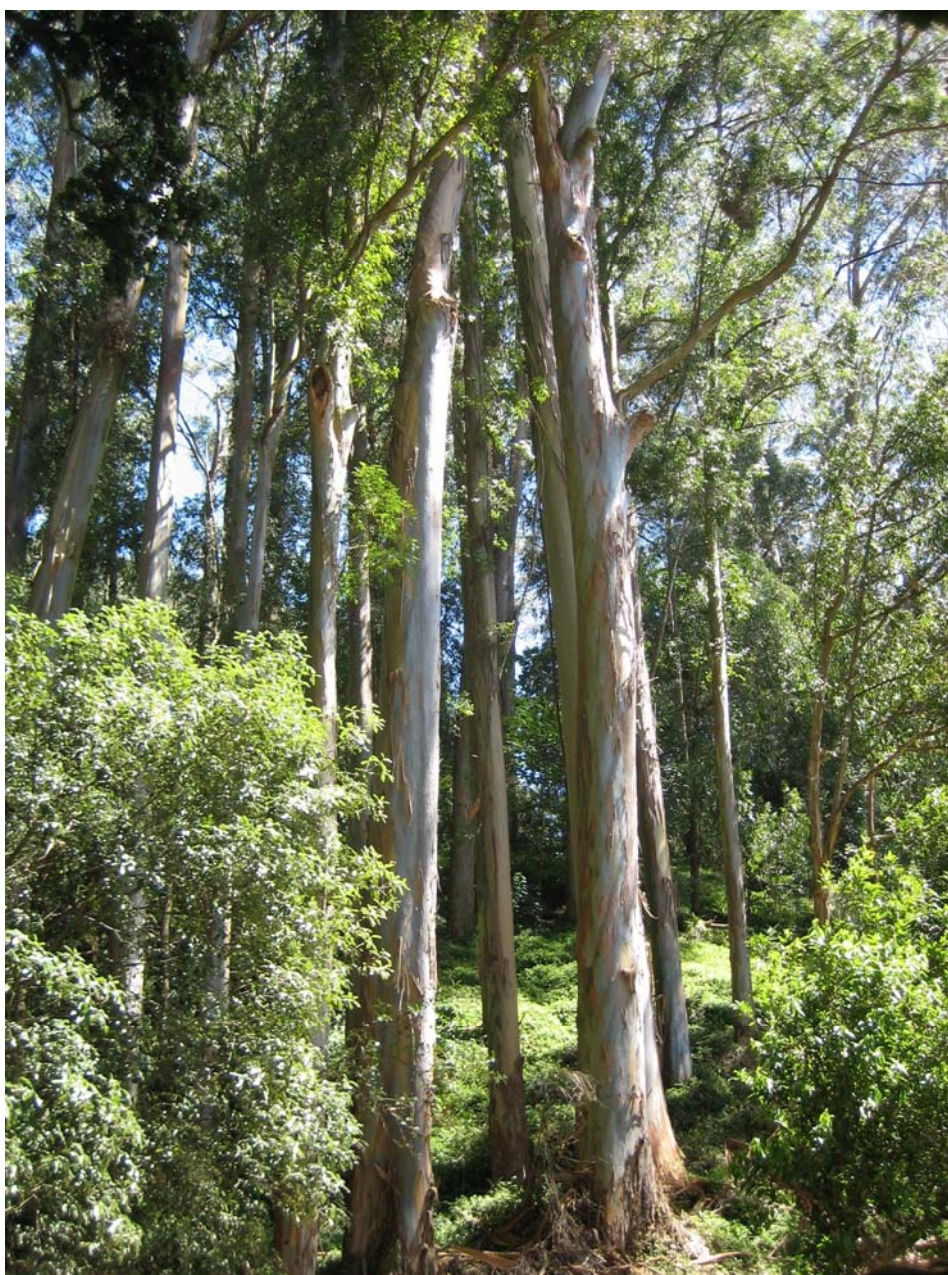
In fulfilment of the Local Government Act community outcomes monitoring requirements, Council will prepare and publish a comprehensive State of the District report on a six-yearly basis, with an interim report to be published every three years. The purpose of the State of the District report will be to demonstrate the overall level of well-being in the Waipa District and any changes, both positive and negative, that occur over time. Council’s first monitoring report on progress towards achievement of the community outcomes will be published in 2008. This first report will provide a baseline on which future data can be measured and compared, although historical data may be available for some of the indicators. This information will assist in identifying priority areas for consideration in the development of the 10-year Plan 2009-19, as well as supporting the review of the Waipa District Plan.

For a full list of Waipa’s Community Outcomes, the Waikato Regional Community Outcomes, Waipa Iwi Community Outcomes and the indicators that Waipa District Council will use to monitor progress towards achieving Community Outcomes, please refer to Waipa District Council’s 10-year Plan 2006-16.

Where practicable, the Local Government Act 2002 requires Council to work with external agencies to achieve community outcomes. While the Local Government Act 2002 has given Council the ability to work beyond its traditional core areas, the community outcomes process relies upon partnerships that are not yet fully established. It will take time to develop the level of collaboration needed, but the process is ongoing. Before looking at developing formal ‘partnerships’ locally in regards to working towards achieving community outcomes and monitoring them, Council is going to base any such partnerships on the ongoing regional ‘Choosing Futures’ process. This is because most of the central government organisations that serve Waipa District work more at the regional level (e.g. Ministry of Social Development, Department of Internal Affairs, District Health Boards, Police and Te Puni Kokiri). Council recognises that each organisation will have different roles to play in relation to contributing to the achievement of each community outcome. The nature of Council’s responsibility towards individual community outcomes and its ability to influence them will also vary from outcome to outcome. Regardless of whether Council is a primary service provider or a regulator, it is responsible for ensuring that its activities, services, policies and decisions contribute towards the achievement of community outcomes. Each of the significant activities undertaken by Council is aligned to one or more community outcomes. It is expected that the activities of other agencies will show similar alignment.



Alfresco Dining - Cambridge



Tree Trails - Lake Ko Utu, Cambridge

SECTION 3 – SIGNIFICANT ACTIVITIES

GUIDE TO SIGNIFICANT ACTIVITIES

Waipa District Council's primary services are delivered within seven significant activity areas. These significant activities each contain a number of lesser activities, which have been consolidated for the purposes of presentation in this Annual Plan. Each significant activity has the same meaning and purpose as the term 'group of activities' specified in Schedule 10 of the Local Government Act 2002.

For each significant activity this Annual Plan sets out:

- What activities each significant activity includes
- The assets required to support the activities and services
- The rationale for Council involvement in each activity
- The extent of Council involvement in each activity
- Any key actions or projects within each significant activity over the period 1 July 2007 to 30 June 2008
- The community outcome(s) for Waipa District and the Waikato Region to which the significant activity relates
- The target levels of service, and the performance measures by which the actual levels of service can be assessed
- The estimated expenses of achieving and maintaining the proposed levels of service for each activity
- How the expenses are to be met and expected revenue levels, including the sources of funds (e.g. rates, fees and charges).

The Significant Activities

The significant activities are:

- Governance
- Environmental Services
- Amenity Services
- Transport Management
- Stormwater
- Water Treatment and Supply
- Wastewater Treatment and Disposal.

Support Services are those activities/areas within Council that support the delivery of services within each of the significant activities. While the costs of Support Services are included within each significant activity, they are also shown separately at the end of this section. This shows the indirect costs that are allocated to significant activities.

GOVERNANCE

What does this Activity include?

This activity encompasses Council's democratic and decision-making processes, including meetings, consultation, communication and civic affairs. Council's Governance responsibilities include conducting local government elections and reviewing representation arrangements.

Governance assets

- Council administration buildings, Bank Street, Te Awamutu and Wilson Street, Cambridge
- Information management and support systems

Why is Council involved in this Activity?

Council is involved in this activity in order to fulfil the requirements of legislation and also to work towards the achievement of community outcomes.

Governance is a statutory responsibility vested in Council through the Local Government Act 2002. At its heart is a mandate from the residents and ratepayers of Waipa to provide leadership and effective advocacy. Council is also required to provide accountable stewardship of assets and resources.

The activities included in Governance contribute to the community outcomes identified by the Waipa community and the Waikato Region. Council has a variety of roles in working towards achievement of those community outcomes, along with other key organisations.

What is the extent of Council's responsibility?

Council is required to govern Waipa District in accordance with the principles of the Local Government Act 2002. It is Council's responsibility to ensure that the role of democratic governance (of the community) is clear and understood by all. Subsequent to triennial elections, Council's responsibility includes the preparation and release of governance statements. These refer to (amongst other things) the functions, responsibilities and activities of the local authority, the electoral system and the opportunities to change it. Community Boards are part of the District's governance structure, and work in partnership with Council to promote and enhance community well-being.

Key projects 2007/08

- Conduct an annual survey of residents to determine levels of satisfaction with Council services
- Local government triennial elections in October 2007
- Review Waipa District Council Governance Statement in 2008
- Preparation of a State of the District Report in 2008

The Link to Community Outcomes

This activity contributes towards the achievement of the following Community Outcomes:

<p>WAIKATO REGION COMMUNITY OUTCOMES</p> <ul style="list-style-type: none"> ▪ All our people and communities can participate in decision-making. We are educated, informed and have the resources we need to take responsibility for our own futures. ▪ Our communities understand partnerships under the Treaty of Waitangi and representation and processes for these partnerships have integrity. <p>WAIPA COMMUNITY OUTCOMES</p> <ul style="list-style-type: none"> ▪ Empowered people through democratic process ▪ Communication and consultation on all significant issues
--

Governance Levels of Service and Measuring Performance

Customer Level of Service	Technical Level of Service	Performance measurement procedure	Target LOS 2007/08
Fair representation and opportunities to participate	Local government elections are administered in accordance with the statutory requirements	Percentage of electors voting in triennial local government elections	>= 50% - The proportion of all enrolled electors (both resident and ratepayer) who cast a vote in the 2007 local body elections
Resident satisfaction with elected members		Annual Community Satisfaction Survey	>=86% satisfaction with Mayor & Councillors and with Community Board Members with those who had an opinion
Public input/ consultation is sought on all significant decisions	Number of consultation days available under the special consultative procedure compared to the minimum number required by statute	Total and compare days available with days required	Exceed minimum statutory period for each consultation
	Monthly publication to communicate Council's involvement on community issues	Word on Waipa published monthly	Minimum of 12 publications of Word on Waipa

Governance Operating and Capital Costs and Funding Forecasts

LTCCP 2006/07 000's		Annual Plan 2007/08 000's	LTCCP 2007/08 000's	Variance 2007/08 000's
INCOME				
	Activity Revenue	38	38	-
- TOTAL INCOME		38	38	-
EXPENDITURE				
2,952	Council & Committees	3,267	3,116	151
593	Cambridge Community Board	652	628	24
499	Te Awamutu Community Board	552	528	24
27	Elections	213	211	2
4,071 TOTAL EXPENDITURE		4,684	4,483	201
(4,071) OPERATING SURPLUS/(DEFICIT)		(4,646)	(4,445)	(201)
Funded by:				
4,071	Rates and General Funding	4,646	4,445	201
4,071 TOTAL FUNDING		4,646	4,445	201
4,071 REQUIRED FROM RATES		4,646	4,445	201

Performance Measures

QUALITY			
18,059	Rateable Properties	18,623	18,405
43,200	Population	42,500	43,200
\$ AVERAGE OPERATING COSTS		\$	\$
Per resident			
68	Council	77	72
25	Community Boards	28	27
RESOURCES			
179	Permanent staff (number of)	190	186

ENVIRONMENTAL SERVICES

What does this Activity include?

Resource Management – Consents and Policy
Enforcement of Statutes, Regulations and Bylaws
Land Information Memorandum (LIMs)
Building Control
Dangerous Goods
Fencing of swimming pools
Project Information Memorandum (PIMs)
Environmental Health
Noise Control
Animal Control
Liquor Licensing

Environmental Services assets

- Dog Pounds – Cambridge and Te Awamutu

Why is Council involved in this Activity?

Council is involved in this activity in order to fulfil the requirements of legislation and also to work towards the achievement of community outcomes.

Council has a legal obligation to promote, protect and manage natural and physical resources, public health and public safety. Activities associated with this activity area are Planning (Resource Management), Building Control, Environmental Health and Animal Control.

The rationale for this group of activities stems from statutory requirements which include the Local Government Act 2002, the Resource Management Act 1991, the Health Act 1956, the Building Act 2004, the Dog Control Act 1996 and the Sale of Liquor Act 1989.

The activities included in Environmental Services contribute to the community outcomes identified by the Waipa community and the Waikato Region. Council has a variety of roles in working towards achievement of those community outcomes, along with other key organisations. The activities undertaken are intended to contribute to the protection and enhancement of natural and physical resources, and the promotion, protection and enhancement of public health and safety.

What is the extent of Council's responsibility?

Council has a statutory responsibility to undertake these activities. These activities are largely undertaken as an in-house function, although elements may, from time to time, be undertaken by external contractors. Although a primary service provider, Council operates in partnership with other agencies, such as Environment Waikato and the Waikato District Health Board.

Key Projects 2007/08

- Commence review of District Plan (to be loan funded and completed over a four-year period).

The Link to Community Outcomes

This activity contributes towards the achievement of the following Community Outcomes:

<p>WAIKATO REGION COMMUNITY OUTCOMES</p> <ul style="list-style-type: none"> ▪ We are healthy with active lifestyles and we enjoy a total sense of well-being. Everyone has access to affordable quality health services throughout the Waikato Region. ▪ Our natural environment is protected and respected. Its ecological balance is restored, its air, soil and water quality is improved, and its native biodiversity is enhanced. ▪ All our people and communities can participate in decision-making. We are educated, informed and have the resources we need to take responsibility for our own futures. <p>WAIPA COMMUNITY OUTCOMES</p> <ul style="list-style-type: none"> ▪ Feel safe and enjoy lifestyle of District ▪ A well-managed environment ▪ A District in which people can take a pride ▪ Safer communities ▪ Communication and consultation on all significant issues

Environmental Services Levels of Service and Measuring Performance

Customer Level of Service	Technical Levels of Service	Performance measurement procedure	Target LOS 2007/08
Applications for resource consents, building consents, LIMS, PIMS, licences and permits are processed within statutory timeframes, in accordance with policy guidelines, and are accurate and cost effective	Process applications	Response time measured	Applications processed within statutory timeframes – 100% compliance
		Annual Community Satisfaction Survey – satisfaction with Planning Services and Building Control Services.	>= 86% satisfaction with those who had an opinion (Building Control and Planning Services)
Environmental, public health and safety standards maintained or enhanced		Annual Community Satisfaction Survey – satisfaction with Animal Control	>= 86% satisfaction with those who had an opinion
Conditions of consents, licences and permits are complied with	Monitoring of resource consents	Annual audit Number of breaches	Satisfactory audit 100% compliance

Environmental Services Operating and Capital Costs and Funding Forecasts

LTCCP 2006/07 000's		Annual Plan 2007/08 000's	LTCCP 2007/08 000's	Variance 2007/08 000's
INCOME				
638	Resource Management	796	671	125
990	Building Control	1,203	1,051	152
139	Environmental Health	134	143	(9)
78	Lake Navigation	-	80	(80)
210	Animal Control	269	217	52
2,055	TOTAL INCOME	2,402	2,162	240
EXPENDITURE				
1,804	Resource Management	2,121	1,962	159
1,093	Building Control	1,201	1,123	78
377	Environmental Health	382	387	(5)
105	Lake Navigation	-	110	(110)
439	Animal Control	499	449	50
3,818	TOTAL EXPENDITURE	4,203	4,031	172
(1,763)	OPERATING SURPLUS/(DEFICIT)	(1,801)	(1,869)	68
Funded by:				
1,713	Rates and General Funding	1,547	1,714	(167)
-	- Loan Funding	254	155	99
50	Accumulated Funds Transfers	-	-	-
1,763	TOTAL FUNDING	1,801	1,869	(68)
CAPITAL EXPENDITURE				
-	- Capital Expenditure	-	-	-
12	Debt repayment	12	12	-
12	TOTAL CAPITAL EXPENDITURE	12	12	-
Funded by:				
6	Rates and General Funding	10	7	3
6	Transfer from Reserves	2	5	(3)
12	TOTAL FUNDING	12	12	-
1,719	REQUIRED FROM RATES	1,557	1,721	(164)

Environmental Services Performance Measures

LTCCP 2006/7		Annual Plan 2007/8	LTCCP 2007/8
	\$ AVERAGE OPERATING COSTS	\$	\$
	Per resident		
42	Resource Management	50	45
25	Building Control	28	26
9	Environmental Health	9	9
2	Lake Navigation	0	3
10	Animal Control	12	10
87	TOTAL	99	93
	Per rateable property		
100	Resource Management	114	107
60	Building Control	64	61
21	Environmental Health	21	21
6	Lake Navigation	0	6
24	Animal Control	27	24
211	TOTAL	226	219



Completed pest-proof fence around Maungatautari Mountain

AMENITY SERVICES

What Does this Activity Include?

Parks and Reserves:

- Parks and Reserves
- Karapiro Domain

District Museums

District Libraries

District Pools:

- Cambridge Pool
- Te Awamutu Events Centre

Cemeteries

Public Toilets

Properties:

- Pensioner Housing
- Community Properties
- Commercial Properties
- District Halls

Forestry

Community Services Support (Grants)

Rural Fire Management

Civil Defence

Waste Management:

- Landfills
- Litterbins
- Recycling

Amenity assets

- 3500ha of parks, reserves, sports fields and playgrounds⁷
- Karapiro Domain
- 2 community libraries (including books and collections)
- 2 museums
- Te Awamutu Events Centre and pool
- Cambridge public swimming pool
- 32 district halls
- Cycling velodrome
- Recreational lakes
- Pensioner housing
- 35 public toilets
- 10 cemeteries
- 50 community properties
- 89 commercial properties
- Cambridge town hall
- 124 pensioner housing units
- Forest plantation

⁷ Note that this includes areas of Crown reserve administered by Council

Why is Council involved in this Activity?

Council is involved in this activity in order to fulfil the requirements of legislation and also to work towards the achievement of community outcomes.

The activities in this section are mainly discretionary services that Council is able to provide under empowerment of the Local Government Act 2002, the Reserves Act 1977 and the Local Government (Rating) Act 2001. Other legislation, such as the Civil Defence Act 1983 and the Forest and Rural Fires Act 1977, require Council to provide health, safety and well-being related services. Council is, however, required by the Local Government Act to have a Waste Management Plan.

The activities included in Amenity Services contribute to the community outcomes identified by the Waipa community and the Waikato Region. Council has a variety of roles in working towards achievement of those community outcomes, along with other key organisations.

What is the extent of Council's responsibility?

Council is the primary service provider for libraries, parks, reserves and sports fields, playgrounds and public toilets. In the area of Community Welfare, Council provides a partnership and/or a supporting role with emergency services and governmental organisations. For community groups and sporting organisations, Council has the role of facilitator and/or promoter. By assisting with discretionary grants and rates relief, Council enables community groups to maximise the value they add to the District.

Council's Community Leisure Plan (2002) sets out, in broad terms, how the leisure needs (i.e. recreation, sport, arts and culture) of the District could be met in the future. Many of the activities and projects Council undertakes each year contribute to the achievement of the goals and key result areas stated in the Plan.

In June 2005 Council adopted a Waste Management Plan, and associated actions and targets, for the five year period to 2009/10. Council's responsibilities under the Plan include roles as educator, partner/facilitator and service provider.

Key Projects 2007/08

- Karapiro Domain development
- Development of a new reserve at Lake Karapiro
- Completing the designs for a new swimming pool in Cambridge
- Extending the kerbside recycling service to rural residential areas
- Enhancement of Lake Te Ko Utu and Waipa Peat Lakes
- Development and enhancement of District natural and cultural heritage
- Acquisition and development of reserve areas in Cambridge North

The Link to Community Outcomes

This activity contributes towards the achievement of the following Community Outcomes:

WAIKATO REGION COMMUNITY OUTCOMES

- We are healthy with active lifestyles and we enjoy a total sense of well-being. Everyone has access to affordable quality health services throughout the Waikato Region.
- Waste reduction, recycling, energy conservation and energy efficiency are promoted and are part of how we all live.
- All our communities have cultural and recreational events and facilities. We identify with and take part in our communities, building good community spirit.
- We have reliable, efficient and well-planned infrastructure and services, including transport that is safe, interconnected and easy to get to and use.

WAIPA COMMUNITY OUTCOMES

- Fit and active community
- High standards of public and environmental health
- Minimal waste and effective waste management
- Place, space and occasion to express cultures and interests
- Access to high quality facilities
- Social and cultural well-being
- A district in which people can take a pride



Amenity Services Levels of Service and Measuring Performance

PARKS AND RESERVES			
Customer Level of Service	Technical Level of Service	Performance measurement procedure	Target LOS 2007/08
There is adequate provision of parks space for leisure	22 ha per 1000 residents	Annual assessment	>= 25.2 ha per 1000 residents
Reserves are managed to meet community expectations	All reserves are subject to a Reserve Management Plan (RMP) in accordance with the Reserves Act 1977	Annual review	Updated Kihikihi Domain RMP in place
Playgrounds are maintained to be safe for use	Compliance with NZS 5828 for playground equipment	Quarterly Audit	100% compliance with standards for playground equipment
Residents are satisfied with the quality of parks in their community		Annual Community Satisfaction Survey	>= 88% of residents are satisfied with the quality of parks from those who had an opinion
LIBRARIES			
Customer Level of Service	Technical Level of Service	Performance measurement procedure	Target LOS 2007/08
Customers are satisfied with the quality of service and facilities provided	% Increase in issues over previous year	Annual audit	>= 2% increase
	% Increase in visitors over previous year	Annual review	>= 1% increase
Customer satisfaction with Council library service and facilities		Annual Community Satisfaction Survey	>=86% satisfaction from those who had an opinion
	Libraries operated in accordance with LIANZA (Library and Information Association of New Zealand Aotearoa) Standards 2004	Quarterly review	Meet LIANZA Standards unless Council policy determines otherwise
	Maintain full service Libraries in Cambridge and Te Awamutu	Annual Review	Maintain full service Libraries in Cambridge and Te Awamutu

Amenity Services – continued

WASTE MANAGEMENT			
Customer Level of Service	Technical Level of Service	Performance measurement procedure	Target LOS 2007/08
All urban residents have access to a kerbside recycling service	Provide a weekly urban kerbside recycling service in Te Awamutu, Cambridge, Kihikihi, Pirongia, Ngahinapouri and Ohaupo	Annual Community Satisfaction Survey	>=86% satisfaction from those who receive service and had an opinion
		Annual Participation Survey	>= 80% participation in kerbside recycling

SWIMMING POOLS			
Customer Level of Service	Technical Level of Service	Performance measurement procedure	Target LOS 2007/08
Customer satisfaction with Council swimming facilities		Annual Community Satisfaction Survey	>=86% satisfaction from those who had an opinion
	Council swimming pools operated in accordance with NZS 5826:2000	Daily operational records	Meet or exceed NZS 5826:2000
	Maintain all-weather pool facilities in Cambridge and Te Awamutu	Annual Review	Maintain all-weather pool facility in Te Awamutu. Plan and design construction of Cambridge all-weather pool facility

Amenity Services Operating and Capital Costs and Funding Forecasts

LTCCP 2006/07 000's		Annual Plan 2007/08 000's	LTCCP 2007/08 000's	Variance 2007/08 000's
INCOME				
277	Parks & Reserves	254	285	(31)
124	Cemeteries	100	124	(24)
14	Public Toilets	14	14	-
1,136	Properties	979	957	22
250	Forestry	258	258	-
29	Community Services Support	29	29	-
130	Heritage	123	132	(9)
7	Civil Defence	6	7	(1)
161	District Libraries	167	168	(1)
285	District Pools	295	294	1
2,413	TOTAL INCOME	2,225	2,268	(43)
EXPENDITURE				
2,724	Parks & Reserves *1	2,795	2,987	(192)
218	Cemeteries	241	224	17
355	Public Toilets	349	374	(25)
2,827	Properties	2,042	2,164	(122)
241	Forestry	254	246	8
732	Community Services Support	726	711	15
653	Heritage	764	686	78
75	Rural Fire Management	82	75	7
203	Civil Defence	193	207	(14)
775	Waste Management *2	1,250	806	444
1,168	District Libraries	1,186	1,229	(43)
1,195	District Pools	1,804	1,223	581
11,166	TOTAL EXPENDITURE	11,686	10,932	754
(8,753)	OPERATING SURPLUS/(DEFICIT)	(9,461)	(8,664)	(797)

Note

*1 No dedicated Ropes Course and reduced depreciation on buildings at Karapiro Domain.

*2 Extension of Kerbside recycling into the Rural area.

Amenity Services Operating and Capital Costs and Funding Forecasts (continued)

LTCCP 2006/07 000's		Annual Plan 2007/08 000's	LTCCP 2007/08 000's	Variance 2007/08 000's
	Operating Deficit Funded by:			
7,606	Rates and General Funding	8,906	8,044	862
530	Transfer to/from Reserves	130	10	120
617	Other - Non funded	425	610	(185)
				-
8,753	TOTAL FUNDING	9,461	8,664	797
	CAPITAL EXPENDITURE			
5,229	Capital Expenditure	7,605	7,605	-
289	Debt repayment	910	917	(7)
5,518	TOTAL CAPITAL EXPENDITURE	8,515	8,522	(7)
	Funded by:			
312	Rates and General Funding	116	299	(183)
1,176	Loan Funding	3,170	3,170	-
1,776	Transfer from Reserves	2,585	2,410	175
978	Development Contributions	1,474	1,473	1
1,276	Value of Assets Vested	1,170	1,170	-
5,518	TOTAL FUNDING	8,515	8,522	(7)
7,918	REQUIRED FROM RATES	9,022	8,343	679

Performance Measures

\$	AVERAGE OPERATING COSTS	\$	\$
	Per Resident		
68	Parks & Reserves, Cemeteries	71	74
28	District Pools	42	28
17	Community Services Support	17	16
6	Public Safety (Rural Fire/Civil Defence)	6	7
18	Waste Management	22	19
	District Libraries		
27	\$ per resident	28	28
2.46	\$ per Book issued	2.48	2.57
	Pensioner Housing		
4.9	\$ invested in Millions	9.3	4.9
0.77%	Return on investment	0.91%	0.93%

Amenity Services Capital Expenditure Programme

LTCCP 2006/07 000's		Annual Plan 2007/08 000's	LTCCP 2007/08 000's
EXPENDITURE			
348	Growth	461	461
-	Levels of Service	-	-
3,605	Renewal	5,974	5,974
1,276	Vested Assets	1,170	1,170
5,229	TOTAL AMENITIES	7,605	7,605



Velodrome – Te Awamutu Stadium

TRANSPORT MANAGEMENT

What Does this Activity Include?

The management and development of local roads and car parks, including safety improvements, road marking and signage, street lighting, kerb and channelling, and footpaths. This activity also includes the progressive sealing of unsealed roads.

Transport Management Assets

Waipa's key road network assets are summarised as follows:

- 1,053km of roads (92% sealed approx.)
- 189 bridges
- 174km of footpaths
- 2,265 street lights
- Numerous road signs and marker posts

Why is Council involved in this Activity?

Council is involved in this activity in order to fulfil the requirements of legislation and also to work towards the achievement of community outcomes.

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. This is done with the help of Government funding, and Council may maintain the District's transport network as it sees fit, subject to Government requirements.

Council prepares an annual Land Transport Programme, as required by Section 13 of the Land Transport Management Act 2003. The resourcing necessary to complete the programme, which reflects the works and other activities Council proposes to undertake, is reflected in the 10-year Plan 2006-16.

The activities included in Transport Management contribute to the community outcomes identified by the Waipa community and the Waikato Region. Council has a variety of roles in working towards achievement of those community outcomes, along with other key organisations.

What is the extent of Council's responsibility?

Council is the primary service provider for the construction, maintenance and repair of the local transport network within Waipa District. Transit New Zealand is responsible for the State Highways within the District. The activity area comprises a number of elements ranging from roads and footpaths to streetlights and bridges. Council oversees this responsibility by coordinating and contracting physical works to outside organisations.

Through the provisions of the Land Transport Management Act 2003 (LTMA), Council works in partnership with Land Transport New Zealand (LTNZ) to undertake projects and maintenance that form part of a National Roding Programme. Council receives financial assistance from Land Transport New Zealand.

Key Projects 2007/08

- Upgrade to Taotaoroa Road Bridges
- Te Awamutu CBD Heavy Traffic management and Town Centre Plans
- Under-verandah lighting in commercial areas taken into Council ownership
- Implement findings of the Cambridge Traffic Study
- Kihikihi footpath improvement programme
- Ongoing maintenance and improvement of road network
- Ongoing road safety improvement programme

The Link to Community Outcomes

This activity contributes towards the achievement of the following Community Outcomes:

WAIKATO REGION COMMUNITY OUTCOMES

- We have reliable, efficient and well-planned infrastructure and services, including transport that is safe, interconnected and easy to get to and use.

WAIPA COMMUNITY OUTCOMES

- Fit and active community
- Business opportunities
- Safer communities
- High standard of infrastructure
- Access to high quality facilities



Waka Ama – Lake Karapiro

Transport Management Levels of Service and Measuring Performance

Customer Level of Service	Technical Level of Service	Performance measurement procedure	Target LOS 2007/08	
Satisfaction of users with road safety	Reduction in injury crash trends and other road safety trend data, relative to control group as established by Land Transport New Zealand	Analyse Land Transport New Zealand road safety issues report	Poor observation Speed Road Factors	Less than or equal to Peer Group
		Annual Community Satisfaction Survey	>=86% satisfaction from those who had an opinion	
Smooth and comfortable travel experience	Compliance with performance measures within Land Transport New Zealand Roothing Programme Agreement	Annual Audit	100% compliance	
	Sealed roads maintained to NAASRA standards	Annual Roughness survey	100% compliance	
	All roads capable of being effectively sealed are sealed	Annual Review	96% of sealable roads are sealed	
Customer satisfaction with the quality of Council roads and footpaths	All roading assets maintained to appropriate standards	Annual Community Satisfaction Survey	>=86% satisfaction from those who had an opinion	
	Every residential street in Cambridge, Te Awamutu, Kihikihi, Pirongia and Ohaupo has a footpath on at least one side	Annual Review	100% compliance	
	Street lighting meets NZ standards	Annual review Customer Complaints	100% compliance	
The services are affordable and managed at lowest possible cost for the required level of service	All projects are selected based on defined prioritisation and funding criteria Operation, maintenance and renewal expenditure managed to within a range of +/- 10 % of budget.	Annual review	Capital projects are completed on time, within budget and to the appropriate standard.	

Transport Management Operating and Capital Costs and Funding Forecasts

LTCCP 2006/07 000's		Annual Plan 2007/08 000's	LTCCP 2007/08 000's	Variance 2007/08 000's
INCOME				
4,897	LTNZ Subsidies	5,220	5,072	148
54	Activity Revenue Non-Subsidised	75	55	20
4,951	TOTAL INCOME	5,295	5,127	168
EXPENDITURE				
9,095	Subsidised Roothing	9,900	9,926	(26)
1,695	Non-Subsidised Roothing	2,209	2,241	(32)
101	Car Parks	108	107	1
10,891	TOTAL EXPENDITURE	12,217	12,274	(57)
(5,940)	OPERATING SURPLUS/(DEFICIT)	(6,922)	(7,147)	225
Funded by:				
5,140	Rates and General Funding	5,976	6,347	(371)
	Transfer to/from Reserves	146	-	-
800	Other - Non funded	800	800	-
5,940	TOTAL FUNDING	6,922	7,147	(225)
CAPITAL EXPENDITURE				
9,422	Capital Expenditure	8,817	8,473	344
1,036	Debt repayment	1,525	1,554	(29)
10,458	TOTAL CAPITAL EXPENDITURE	10,342	10,027	315
Funded by:				
1,240	Rates and General Funding	201	870	(669)
2,470	Loan Funding	1,726	773	953
4,425	Transfer from Reserves	5,252	5,297	(45)
1,559	Development Contributions	1,917	1,841	76
764	Value of Assets Vested	1,246	1,246	-
10,458	TOTAL FUNDING	10,342	10,027	315
6,380	REQUIRED FROM RATES	6,177	7,217	(1,040)

Transport Management Performance Measures

LTCCP 2006/7		Annual Plan 2007/8	LTCCP 2007/8
	EXPENDITURE		
3,075	* Per lane kilometre on structural maintenance (1)	3,037	3,037
724	* Per lane kilometre on corridor maintenance (2)	742	742
12	Total length of road reconstructed	12	12
88	Total length of road resurfaced (3)	89	89

1. LTNZ work category. Includes pavement maintenance, area wide treatment, drainage, sealing and bridge maintenance.
2. LTNZ work category. Includes safety maintenance, street cleaning, signs, road marking and lighting.
3. The kilometres of resurfacing required each year varies depending on the condition and age of the existing surfaces.

Capital Expenditure Programme

LTCCP 2006/07 000's		Annual Plan 2007/08 000's	LTCCP 2007/08 000's
	EXPENDITURE		
1,976	Growth	1,257	1,139
2,105	Levels of Service	1,873	1,703
4,577	Renewal	4,441	4,385
764	Vested Assets	1,246	1,246
<u>9,422</u>	TOTAL TRANSPORT MANAGEMENT	<u>8,817</u>	<u>8,473</u>

STORMWATER

What Does this Activity Include?

The management, maintenance and development of stormwater collection systems in urban and particular rural areas of the District. Stormwater is collected to maintain public convenience and safety, and its discharge is subject to consents granted by Environment Waikato.

Stormwater Assets

Council's stormwater assets comprise the following:

- 118km of pipelines
- Numerous weirs
- Seven detention dams
- A pollutech detritus filter

Council has prepared asset management plans covering key assets, including the services those assets help to deliver. These plans are subject to ongoing review, particularly in relation to changing service delivery standards and expectations, and changes in the demand for and use of services. By monitoring community service delivery requirements, Council will be better able to develop and manage its assets and ensure community demand and service levels are met in the most effective and timely manner. Council will be further developing and enhancing asset management plans in preparation for the development of the 10-year Plan 2009-19.

Why is Council involved in this Activity?

Council is involved in this activity in order to fulfil the requirements of legislation and also to work towards the achievement of community outcomes.

The rationale for this service delivery stems in part from statutory obligation. The Local Government Acts 1974 and 2002 empower Council to provide, repair and maintain all drainage works necessary for the efficient drainage of the District.

The activities included in Stormwater Services contribute to the community outcomes identified by the Waipa community and the Waikato Region. Council has a variety of roles in working towards achievement of those community outcomes, along with other key organisations.

What is the extent of Council's responsibility?

Council is the primary service provider for the collection and diversion of stormwater in urban areas. Whilst the Council also manages a drainage regime in most rural areas, other areas are jointly monitored between Council and Environment Waikato.

Key Projects 2007/08

- Upgrade of Churchill Street (Te Awamutu) stormwater system
- General improvements to stormwater system to eliminate or minimise flooding

The Link to Community Outcomes

This activity contributes towards the achievement of the following Community Outcomes:

<p>WAIKATO REGION COMMUNITY OUTCOMES</p> <ul style="list-style-type: none"> ▪ Our natural environment is protected and respected. Its ecological balance is restored, its air, soil and water quality is improved, and its native biodiversity is enhanced. ▪ Our region's waterways have consistently high water quality. ▪ We have reliable, efficient and well-planned infrastructure and services, including transport that is safe, interconnected and easy to get to and use. <p>WAIPA COMMUNITY OUTCOMES</p> <ul style="list-style-type: none"> ▪ High standards of public and environmental health ▪ Sustainable, safe and healthy infrastructure ▪ Clean air, water and land ▪ A well-managed environment ▪ Efficient and effective utility services ▪ Protection of natural environment ▪ High standard of infrastructure

Stormwater Levels of Service and Measuring Performance

Customer Level of Service	Technical Level of Service	Performance measurement procedure	Target LOS 2007/08
Acceptable quality of discharge from stormwater outlets	Discharges meet standards set by Environment Waikato	Testing carried out in accordance with resource consents	Full compliance with stormwater resource consents
Continuity of Service	Frequency of system blockages	Quarterly review of failure information sheets and INFRA ⁸	1 blockage per 2.2kms of pipe 1 blockage per 2.2kms of drain
	Number of flooding events in urban areas	Quarterly review of failure information sheets and INFRA	< 5 per annum
Residents are satisfied with Council stormwater services		Annual Community Satisfaction Survey	>=86% satisfaction from those who had an opinion
	Urban stormwater connections are approved within 5 working days of application	Monthly review of INFRA data	100% compliance

⁸ INFRA is a service request system used by Council.

Stormwater Operating and Capital Costs and Funding Forecasts

LTCCP 2006/07 000's		Annual Plan 2007/08 000's	LTCCP 2007/08 000's	Variance 2007/08 000's
INCOME				
	- Activity Revenue	-	-	-
	- TOTAL INCOME	-	-	-
EXPENDITURE				
1,213	Stormwater	1,718	1,242	476
1,213	TOTAL EXPENDITURE	1,718	1,242	476
(1,213)	OPERATING SURPLUS/(DEFICIT)	(1,718)	(1,242)	(476)
Funded by:				
1,163	Rates and General Funding	1,335	1,192	143
	- Transfer to/from Reserves	333	-	333
50	Other - Non funded	50	50	-
1,213	TOTAL FUNDING	1,718	1,242	476
CAPITAL EXPENDITURE				
777	Capital Expenditure	803	803	-
	- Debt repayment	-	-	-
777	TOTAL CAPITAL EXPENDITURE	803	803	-
Funded by:				
	- Rates and General Funding	-	-	-
677	Transfer from Reserves	703	703	-
100	Value of Assets Vested	100	100	-
777	TOTAL FUNDING	803	803	-
1,163	REQUIRED FROM RATES	1,335	1,192	143

Performance Measures

	QUANTITY		
230	Open drains managed	230	230
123.7	Piped reticulation maintained	124.9	124.9
	AVERAGE OPERATING COSTS		
\$ 1,030	Rural land drainage (per km of drain)	\$ 2,626	\$ 895
\$ 8,782	Urban stormwater (per km of drain)	\$ 11,124	\$ 9,054

Stormwater Capital Expenditure Programme

LTCCP 2006/07 000's		Annual Plan 2007/08 000's	LTCCP 2007/08 000's
EXPENDITURE			
378	Growth	258	258
254	Levels of Service	398	398
45	Renewal	47	47
100	Vested Assets	100	100
777	TOTAL STORMWATER	803	803



Viewing Tower – Rata Track, Southern Cell, Maungatautari

WATER TREATMENT AND SUPPLY

What Does this Activity Include?

The management and operation of water treatment plants and maintenance and development of water supply systems.

Water Assets

Council supplies water to consumers in the townships and surrounding communities of Kihikihi, Ohaupo, Pukerimu, Te Awamutu, Karapiro, Cambridge and Te Rore. The assets associated with these include:

- 7 treatment plants
- 10 booster stations
- 2 bores
- 14 reservoirs
- More than 500km of mains and reticulation

Council has prepared asset management plans covering key assets, including the services those assets help to deliver. These plans are subject to ongoing review, particularly in relation to changing service delivery standards and expectations, and changes in the demand for and use of services. By monitoring community service delivery requirements, Council will be better able to develop and manage its assets and ensure community demand and service levels are met in the most effective and timely manner. Council will be further developing and enhancing asset management plans in preparation for the development of the 10-year Plan 2009-19.

Why is Council involved in this Activity?

Council is involved in this activity in order to fulfil the requirements of legislation and also to work towards the achievement of community outcomes.

Council has a statutory obligation for the delivery of this service. The Health Act 1956 places an obligation on Council to improve, promote and protect public health within the District. Council is required to provide sanitary works, and by implication, is obliged to protect water supplies from pollution.

The Local Government Acts 1974 and 2002 enable Council to control the source of water, and the Local Government (Rating) Act 2002 empowers Council to levy a charge for that service.

The activities included in Water Treatment and Supply contribute to the community outcomes identified by the Waipa community and the Waikato Region. Council has a variety of roles in working towards achievement of those community outcomes, along with other key organisations.

What is the extent of Council's responsibility?

Council provides potable water to a large part of the District – both urban and rural. The Waikato Regional Council assists in the compliance monitoring in regard to the taking of water for community purposes. Health Waikato assists with compliance monitoring to ensure that treated water meets NZ Drinking Water Standards.

Key Projects 2007/08

- Upgrade to Pukerimu water supply system
- Increase water storage (reservoir) capacity in Cambridge
- Secure additional water supply source for Te Awamutu
- General water supply upgrades

The Link to Community Outcomes

This activity contributes towards the achievement of the following Community Outcomes:

WAIKATO REGION COMMUNITY OUTCOMES

- We have reliable, efficient and well-planned infrastructure and services, including transport that is safe, interconnected and easy to get to and use.
- Our natural environment is protected and respected. Its ecological balance is restored, its air, soil and water quality is improved, and its native biodiversity is enhanced.

WAIPA COMMUNITY OUTCOMES

- High standards of public and environmental health
- Sustainable, safe and healthy infrastructure
- Efficient and effective utility services
- High standard of infrastructure



Lake Ngaroto – Te Awamutu

Water Treatment and Supply Levels of Service and Measuring Performance

Customer Level of Service	Technical Level of Service	Performance measurement procedure	Target LOS 2007/08
Clean and safe drinking water	Compliance with NZ Drinking Water Standards	Testing carried out as per New Zealand Drinking Water Standards 2005	Achieve a minimum Bb grading for all water supplies
Taking water for treatment has minimal effects on the environment	Water is abstracted in accordance with resource consents	Monitoring undertaken in accordance with consent requirements	100% compliance with Resource Consent requirements
Adequate water supply and pressure	Water pressure and flow meet Fire Service Standards (NZS 4509:2003)	Testing conducted in accordance with NZ Standards	100% compliance
Customers are satisfied with water supply service		Annual Community Satisfaction Survey	>= 87% residents are satisfied with the Council services for those who responded
	Continuous supply of water available to customers	Quarterly audit of failure information sheets and INFRA data	<=4 hours interruption of supply per annum for on demand service
	Water supply connections approved within 10 days	Monthly review of INFRA data	100% compliance



Lake Karapiro - Cambridge

Water Treatment and Supply Operating and Capital Costs and Funding Forecasts

LTCCP 2006/07 000's		Annual Plan 2007/08 000's	LTCCP 2007/08 000's	Variance 2007/08 000's
INCOME				
2,269	Activity Revenue	2,461	2,386	75
2,269	TOTAL INCOME	2,461	2,386	75
EXPENDITURE				
5,528	Water Treatment and Supply	5,934	5,918	16
5,528	TOTAL EXPENDITURE	5,934	5,918	16
(3,259)	OPERATING SURPLUS/(DEFICIT)	(3,473)	(3,532)	59
Funded by:				
2,999	Rates and General Funding	3,193	3,272	(79)
	Loan Funding	20	-	20
260	Other - Non funded	260	260	-
3,259	TOTAL FUNDING	3,473	3,532	(59)
CAPITAL EXPENDITURE				
3,100	Capital Expenditure	6,955	7,038	(83)
	- Debt repayment	-	-	-
3,100	TOTAL CAPITAL EXPENDITURE	6,955	7,038	(83)
Funded by:				
	- Rates and General Funding	-	-	-
	- Loan Funding	4,220	4,348	(128)
2,538	Transfer from Reserves	2,108	2,063	45
275	Development Contributions	340	340	-
287	Value of Assets Vested	287	287	-
3,100	TOTAL FUNDING	6,955	7,038	(83)
2,999	REQUIRED FROM RATES	3,193	3,272	(79)

Performance Measures

QUANTITY			
10.1	Water processed (millions m3)	10.2	10.2
509.6	Reticulation system (km)	514.6	514.6
12,851	Separately rateable property	13,100	13,100
AVERAGE OPERATING COSTS			
\$		\$	\$
430	Per separately rateable property	453	452
0.55	Production (per cu metre)	0.58	0.58

Water Treatment and Supply Capital Expenditure Programme

LTCCP 2006/07 000's		Annual Plan 2007/08 000's	LTCCP 2007/08 000's
	EXPENDITURE		
1,055	Growth	2,096	2,096
172	Levels of Service	640	640
1,586	Renewal	3,932	4,015
287	Vested Assets	287	287
3,100	TOTAL WATER TREATMENT AND SUPPLY	6,955	7,038



Victoria Bridge - Cambridge

WASTEWATER TREATMENT AND DISPOSAL

What Does this Activity Include?

The management and operation of wastewater treatment plants, and the maintenance and development of wastewater reticulation systems.

Wastewater Treatment and Disposal assets

Reliable and effective infrastructure is essential for Council to fulfil its statutory obligations. The Cambridge/Karapiro sewerage system and the Te Awamutu/Kihikihi sewerage system account for the significant assets in this activity. These can be summarised as follows:

- 30 pump stations
- 201.9km of mains and reticulation
- 2 treatment plants

Resource consents for the operation and discharge of treated effluent from the Cambridge treatment plant expire in 2016. Resource consents for the operation and discharge of treated effluent from the Te Awamutu Treatment Plant expire in 2015. The Kihikihi wastewater scheme was commissioned in June 2006, with a connection to Te Awamutu. The Te Awamutu treatment plant has been designed for this, and the resource consents approved on that basis.

Council has prepared asset management plans covering key assets, including the services those assets help to deliver. These plans are subject to ongoing review, particularly in relation to changing service delivery standards and expectations, and changes in the demand for and use of services. By monitoring community service delivery requirements, Council will be better able to develop and manage its assets and ensure community demand and service levels are met in the most effective and timely manner. Council will be further developing and enhancing asset management plans in preparation for the development of the 10-year Plan 2009-19.

Why is Council involved in this Activity?

Council is involved in this activity in order to fulfil the requirements of legislation and also to work towards the achievement of community outcomes.

The rationale for this service stems from statutory obligation. The Health Act 1956 places an obligation on Council to improve, promote and protect public health within the District. The provision of sewerage systems helps to protect and promote public health. The provision of a sewerage system for Kihikihi is consistent with this obligation.

The Local Government Acts 1974 and 2002 empower Council to provide, repair and maintain all drainage works necessary for the efficient drainage of the District and to treat and deal with sewage by physical, chemical or biological means.

The activities included in Wastewater Treatment and Disposal contribute to Waipa and Waikato Region Community Outcomes. Of particular importance is the promotion of public health and the protection of the environment. Efficient and effective sewerage reticulation is fundamental to these outcomes.

What is the extent of Council's responsibility?

Council is the service provider for the collection, treatment and disposal of sewage in the Cambridge, Te Awamutu and Karapiro urban areas of Waipa District. The Waikato Regional Council assists in the compliance monitoring of treated effluent from Council's wastewater treatment plants.

Key Projects 2007/08

- General upgrades to wastewater systems
- Connection of Hamilton International Airport to the Cambridge wastewater system 2007/08 (Vested Asset)

The Link to Community Outcomes

This activity contributes towards the achievement of the following Community Outcomes:

WAIKATO REGION COMMUNITY OUTCOMES

- We have reliable, efficient and well-planned infrastructure and services, including transport that is safe, interconnected and easy to get to and use.
- Our natural environment is protected and respected. Its ecological balance is restored, its air, soil and water quality is improved, and its native biodiversity is enhanced.

WAIPA COMMUNITY OUTCOMES

- High standards of public and environmental health
- Sustainable, safe and healthy infrastructure
- A well-managed environment
- Efficient and effective utility services
- High standard of infrastructure



Begonia House - Cambridge

Wastewater Treatment and Disposal Levels of Service and Measuring Performance

Customer Level of Service	Technical Level of Service	Performance measurement procedure	Target LOS 2007/08
No river or stream pollution resulting from treatment plant discharges	Discharges from treatment plants meet standards set by Environment Waikato	Testing carried out in accordance with resource consents	100% compliance with conditions in Te Awamutu 100% compliance with conditions in Cambridge
Minimal odour events	Wastewater assets are operated in accordance with best practice	Quarterly audit of INFRA data	<= 5 odour events per year
Maintain continuity of wastewater service	Wastewater systems are operated in accordance with best practice	Quarterly review of failure information sheets and INFRA data	<= 1 blockage per 7kms of pipe
	Response to requests for service: Urgent – 30 minutes Minor – 2 working days	Quarterly review of failure information sheets and INFRA data	100% compliance
Satisfaction with Council wastewater services		Annual Community Satisfaction Survey	>= 94% satisfaction with Council service for those who had an opinion
	Connections to wastewater system approved within 10 days	Monthly review INFRA data	100% compliance



Te Awamutu Wastewater Treatment Plant

Wastewater Treatment and Disposal Operating and Capital Costs and Funding Forecasts

LTCCP 2006/07 000's		Annual Plan 2007/08 000's	LTCCP 2007/08 000's	Variance 2007/08 000's
INCOME				
200	Activity Revenue	229	229	-
200	TOTAL INCOME	229	229	-
EXPENDITURE				
5,325	Wastewater Treatment and Disposal	5,720	5,668	52
5,325	TOTAL EXPENDITURE	5,720	5,668	52
(5,125)	OPERATING SURPLUS/(DEFICIT)	(5,491)	(5,439)	(52)
Funded by:				
4,790	Rates and General Funding	5,129	5,104	25
-	- Loan Funding	20	-	20
215	Transfer to/from Reserves	222	215	7
120	Other - Non funded	120	120	-
5,125	TOTAL FUNDING	5,491	5,439	52
CAPITAL EXPENDITURE				
2,537	Capital Expenditure	7,148	7,148	-
1,305	Debt repayment	1,357	1,543	(186)
3,842	TOTAL CAPITAL EXPENDITURE	8,505	8,691	(186)
Funded by:				
-	- Rates and General Funding	-	-	-
515	Loan Funding	703	857	(154)
1,477	Transfer from Reserves	1,673	1,654	19
1,552	Development Contributions	531	582	(51)
298	Value of Assets Vested	5,598	5,598	-
3,842	TOTAL FUNDING	8,505	8,691	(186)
4,790	REQUIRED FROM RATES	5,129	5,104	25

Wastewater Treatment and Disposal Performance Measures

LTCCP 2006/7		Annual Plan 2007/8	LTCCP 2007/8
	QUANTITY		
180.9	Reticulation maintained (km)	182.7	182.7
3.3	Sewerage volume treated (millions m3)	3.3	3.3
9,752	Separately rateable property	10,680	9,988
	AVERAGE OPERATING COSTS		
\$		\$	\$
546	Per separately rateable property	536	568
1.62	Processing (per cu metre treated)	1.73	1.71

Capital Expenditure Programme

LTCCP 2006/07 000's		Annual Plan 2007/08 000's	LTCCP 2007/08 000's
	EXPENDITURE		
1,358	Growth	155	155
104	Levels of Service	469	469
777	Renewal	926	926
298	Vested Assets	5,598	5,598
<u>2,537</u>	TOTAL WASTEWATER TREATMENT	<u>7,148</u>	<u>7,148</u>

SUPPORT SERVICES

What Does This Activity Include?

Support Services are those activities that are needed to support the Council's activities and the delivery of services to customers. Support Services is not a significant activity in its own right, but it reflects a significant part of Council's operating budget. Unlike the significant activities, which are focused on public service delivery, Support Services are internally focused.

Support Assets

A range of systems, equipment and other assets necessary to support Council's activities, statutory obligations and service delivery operations.

Why is Council involved in this Activity?

Support Services is an essential part of ensuring Council operates in an effective and efficient manner, meets its statutory obligations and is able to work towards the achievement of community outcomes.

What is the extent of Council's responsibility?

Council's Support Services can be broadly categorised as general management and administrative support, and comprises policy development and monitoring, financial and human resource management, information and administrative services.

Expenditure in this area relates to internal charges recovered as overheads or internal contracts from other activities. The costs of Support Services are shown as indirect costs (overheads) or direct costs (internal contracts) in each of Council's significant activities.

The way in which Council conducts its activities and operations is, in many cases, controlled by legislation. The Local Government Act 2002 and Local Government Rating Act 2002, for example, set out the administrative procedures and requirements to which Council must adhere. In addition, Council's financial management must be conducted in accordance with generally accepted accounting practice and is subject to rigorous independent audit.

The activities included in Support Services contribute to all of the community outcomes identified by the Waipa community and the Waikato Region. Council has a variety of roles in working towards achievement of those community outcomes, along with other key organisations.

Key Projects 2007/08

- Ongoing implementation of an Information Management Strategy

The Departments that contribute to Support Services have their own performance management arrangements, including operating plans and performance targets. Further work is contemplated to provide a coordinated organisation-wide approach to quality, efficiency and effectiveness of Support Services.



Queen's Baton – Lake Karapiro, January 2006

Support Services Operating and Capital Costs and Funding Forecasts

LTCCP 2006/07 000's		Annual Plan 2007/08 000's	LTCCP 2007/08 000's	Variance 2007/08 000's
INCOME				
705	Activity Revenue	883	705	178
9,294	Internal Recoveries	9,624	9,769	(145)
9,999	TOTAL INCOME	10,507	10,474	33
EXPENDITURE				
8,744	Support Services	10,587	9,346	1,241
8,744	TOTAL EXPENDITURE	10,587	9,346	1,241
1,255	OPERATING SURPLUS/(DEFICIT)	(80)	1,128	(1,208)
Funded by:				
(1,404)	Rates and General Funding *	(375)	(1,214)	839
-	Loan Funding	100	-	100
63	Accumulated Funds Transfers	100	-	100
	Transfer to/from Reserves	-	-	-
86	Other - Non funded	255	86	169
(1,255)	TOTAL FUNDING	80	(1,128)	1,208
CAPITAL EXPENDITURE				
2,135	Capital Expenditure	1,185	1,197	(12)
17	Debt repayment	113	105	8
2,152	TOTAL CAPITAL EXPENDITURE	1,298	1,302	(4)
Funded by:				
13	Rates and General Funding	-	30	(30)
780	Loan Funding	70	52	18
1,359	Transfer from Reserves	1,228	1,220	8
2,152	TOTAL FUNDING	1,298	1,302	(4)
(1,391)	REQUIRED FROM RATES	(375)	(1,184)	809

* Internal Interest Recovery on Internal Loans

Support Services Capital Expenditure Programme

LTCCP 2006/07 000's		Annual Plan 2007/08 000's	LTCCP 2007/08 000's
	EXPENDITURE		
-	Growth	-	-
-	Levels of Service	70	31
2,135	Renewal	1,115	1,166
-	Vested Assets	-	-
2,135	TOTAL SUPPORT SERVICES	1,185	1,197



Boxing Day Races - Pirongia

SECTION 4 – FINANCIAL SECTIONS

STATEMENT OF ACCOUNTING POLICIES

Reporting Entity

Waipa District Council is a territorial local authority governed by the Local Government Act 2002. These Financial Statements have been prepared in accordance with the requirements of section 95 of the Local Government Act 2002, which includes the requirement to comply with generally accepted accounting practice.

Accounting Policies

BASIS OF PREPARATION

The Financial Statements have been prepared in accordance with generally accepted accounting practice in New Zealand and the requirements of the Local Government Act 2002. The Financial Statements have also been prepared on a historical cost basis, except for investment properties, land and buildings, infrastructural assets and forestry which have been measured at fair value.

The Financial Statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$000).

STATEMENT OF COMPLIANCE

The Financial Statements comply with applicable Financial Reporting Standards, which include New Zealand equivalents to International Financial Reporting Standards (NZ IFRS).

Waipa District Council is a public benefit entity and has applied the public benefit exemptions under NZ IFRS.

PROPERTY, PLANT AND EQUIPMENT

Forestry

Forestry assets are held by Council primarily to provide a water catchment area for the community of Te Awamutu so as to provide a quality water supply.

Forestry assets are recorded at fair market value less point of sale costs as valued by Mr P L Tempest of Tempest & Associates Limited as at 30 June 2006.

Stands under 10 years old are valued on a compounded cost basis. Stands older than 10 years are valued on a discounted expectation basis, with age 27 years as harvest expectation and using current log prices and harvest costs. Log prices are averaged over the past 12 months. A discount rate of 9% has been used in this valuation.

Gains and losses on revaluation are recognised in the Income Statement.

Infrastructural Assets

Infrastructural Assets are the fixed utility systems providing an ongoing service to the community, but are not generally regarded as tradable, for example roads, bridges, water and sewerage reticulation systems and stormwater systems.

Infrastructural Assets are valued by Opus International Consultants Limited (registered valuers) as at 1 July 2004, reticulation systems and plant are valued at optimised depreciated replacement cost.

Gains and losses on revaluation are recognised through the infrastructural asset revaluation reserve.

Plant, Equipment, Motor Vehicles, Furniture and Fittings and Library Books

Stated at cost less accumulated depreciation and any impairment in value.

Land

As valued by Quotable Value New Zealand (registered valuers) at fair value as at 1 July 2005 or, if acquired since, at cost. The valuation was confirmed as appropriate for financial reporting purposes by Quotable Value New Zealand.

Buildings

As valued by Quotable Value New Zealand (registered valuers) at fair value as at 1 July 2005 or if acquired since, at cost less accumulated depreciation.

Gains and losses on revaluation of land and buildings are recognised through the land and building asset revaluation reserve.

Investment Properties

Land and buildings that fall within the accounting definition of investment properties are recorded at fair market value as determined at 30 June 2006 by Opus International Consultants Limited (registered valuers).

Gains and losses on revaluation, acquisition and disposal are recognised in the Income Statement.

Properties intended for sale

Properties intended for sale are recorded at the lower of cost and net realisable value.

Land under the Roads and Road Reserves

Land under the Roads and Road Reserves are valued by Opus International Consultants Limited (registered valuers) as at 1 July 2004 using estimates provided by Quotable Value at current market prices (\$/ha) for land use categories through which the roads pass. Other roading assets are valued at optimised depreciated replacement cost by Opus International Consultants Limited as at 1 July 2004. Unformed roads are not treated as assets and this accounting policy does not therefore apply to them.

Valuations are undertaken or reviewed by independent qualified valuers and are carried out on a three yearly cycle, with the exception of forestry assets and investment properties, which are valued annually.

Gains and losses on revaluation are recognised through the asset revaluation reserve.

Depreciation

Land is not depreciated. Assets under construction are not depreciated. The total cost of a project is transferred to the relevant asset class on its completion and then depreciated. Depreciation is calculated on a straight-line basis over the estimated useful life of the asset as follows:

	Components	Years
Water treatment	– structures	50 – 100
	– plant	10 – 25
	– pipes	60
Water reticulation	– pipes	30 – 80
	– fittings	25
Sewage treatment	– structures	50 – 100
	– plant	10 – 25
	– pipes	60
Sewerage reticulation	– pipes	50 – 80
	– manholes	50
Stormwater	– structures	50
	– pipes	50 – 100
	– manholes	50
		Years
Formation/carrageway and shoulder		Infinite
Pavement structure		30 – 50
Pavement surface (seal)		10 – 15
Catchpits and culverts		30 – 70
Bridges		20 – 80
Kerb and channel		50
Lighting		10
Footpaths		20 – 50
		Years
Buildings – not componentised		40
Building – structure		50 - 80
Building – fit-out		25 - 80
Building – services		40 - 80
Plant/motor vehicles		3 - 10
Furniture, fittings and equipment		3 - 10
Computer equipment		3 - 10

Impairment

The carrying amounts of assets, other than investment property, are reviewed at each balance date to determine whether there is any indication of impairment. If any such indication exists, the asset's recoverable amount is estimated and the asset is written down to its recoverable amount.

An impairment loss is recognised in the Income Statement whenever the carrying amount of an asset exceeds its recoverable amount. Impairment losses on revalued assets offset any balance in the asset revaluation reserve, with any remaining impairment loss being posted to the Income Statement.

Revaluations

Following initial recognition at cost, land and buildings are carried at a revalued amount or optimised depreciated replacement cost, which is the fair value at the date of the revaluation less any subsequent accumulated depreciation on buildings and accumulated impairment losses. Infrastructural assets are revalued at optimised depreciated replacement cost.

Fair value is determined by reference to market based evidence, which is the amount for which the assets could be exchanged between a knowledgeable willing buyer and a knowledgeable willing seller in an arm's length transaction as at the valuation date.

Any revaluation surplus is credited to the asset revaluation reserve included in the equity section of the Balance Sheet unless it reverses a revaluation decrease of the same asset previously recognised in the Income Statement.

Any revaluation deficit is recognised in the Income Statement unless it directly offsets a previous surplus in the same asset in the asset revaluation reserve.

An annual transfer from the asset revaluation reserve is made to accumulated funds for the depreciation relating to the revaluation surplus.

In addition, any accumulated depreciation as at revaluation date is eliminated against the gross carrying amount of the asset and the net amount is restated to the revalued amount of the asset.

Upon disposal, any revaluation reserve relating to the particular asset being sold is transferred to accumulated funds.

Independent valuations are performed with sufficient regularity to ensure that the carrying amount does not differ materially from the asset's fair value at the balance sheet date.

An item of property, plant and equipment is derecognised upon disposal or when no future economic benefits are expected to arise from the continued use of the asset.

Any gain or loss arising on derecognition of the asset (calculated as the difference between the net disposal proceeds and the carrying amount of the item) is included in the Income Statement in the year the item is derecognised.

INVESTMENT PROPERTIES

Initially, investment properties are measured at cost including transaction costs. Subsequent to initial recognition investment properties are stated at fair value.

Gains or losses arising from changes in the fair values of investment properties are included in the Income Statement in the year in which they arise.

Investment properties are derecognised when they have either been disposed of or when the investment property is permanently withdrawn from use and no future benefit is expected from its disposal.

Any gains or losses on the derecognition of an investment property are recognised in the Income Statement in the year of derecognition.

INVESTMENTS

All investments are initially recognised at cost, being the fair value of the consideration given and including acquisition charges associated with the investment.

Non-derivative financial assets with fixed or determinable payments and fixed maturity are classified as held-to-maturity when Council has the positive intention and ability to hold to maturity. Investments intended to be held for an undefined period are not included in this classification.

For investments where there is no quoted market price, fair value is determined by reference to the current market value of another instrument which is substantially the same or is calculated based on the expected cash flows of the underlying net asset base of the investment.

TRADE AND OTHER RECEIVABLES

Trade receivables, which generally have 30-90 day terms, are recognised and carried at original invoice amount less an allowance for any uncollectable amounts.

An estimate for doubtful debts is made when collection of the full amount is no longer probable. Bad debts are written off when identified.

CASH AND CASH EQUIVALENTS

Cash and short term deposits in the Balance Sheet comprise cash at bank and in hand and short term deposits with an original maturity of three months or less.

For the purposes of the Cash Flow Statement, cash and cash equivalents consist of cash and cash equivalents as defined above, net of outstanding bank overdrafts.

INTEREST BEARING LOANS AND BORROWINGS

All loans and borrowings are initially recognised at cost, being the fair value of the consideration received net of issue costs associated with the borrowing.

After initial recognition, interest bearing loans and borrowings are subsequently measured at amortised cost using the effective interest method. Amortised cost is calculated by taking into account any issue costs, and any discount or premium on settlement.

Gains and losses are recognised in the Income Statement when the liabilities are derecognised as well as through the amortisation process.

PROVISIONS

Provisions are recognised when Council has a present obligation (legal or constructive) as a result of a past event, if it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate can be made of the amount of the obligation.

Where Council expects some or all of a provision to be reimbursed, for example under an insurance contract, the reimbursement is recognised as a separate asset but only when the reimbursement is virtually certain. The expense relating to any provision is presented in the Income Statement net of any reimbursement.

If the effect of the time value of money is material, provisions are determined by discounting the expected future cash flows at a pre-tax rate that reflects current market assessments of the time value of money and, where appropriate, the risks specific to the liability.

Where discounting is used, the increase in the provision due to the passage of time is recognised as a finance cost.

LEASES

Finance leases, which transfer to Council substantially all the risks and benefits incidental to ownership of the leased item, are capitalised at the inception of the lease at the fair value of the leased property or, if lower, at the present value of the minimum lease payments.

Lease payments are apportioned between the finance charges and reduction of the lease liability so as to achieve a constant rate of interest on the remaining balance of the liability. Finance charges are charged directly against income.

Capitalised leased assets are depreciated over the shorter of the estimated useful life of the asset or the lease term.

Leases where the lessor retains substantially all the risks and benefits of ownership of the asset are classified as operating leases. Initial direct costs incurred in negotiating an operating lease are added to the carrying amount of the leased asset and recognised over the lease term on the same basis as the lease income.

Operating lease payments are recognised as an expense in the income statement on a straight-line basis over the lease term.

REVENUE

Revenue is recognised to the extent that it is probable that the economic benefits will flow to Council and the revenue can be reliably measured. The following specific recognition criteria must also be met before revenue is recognised.

Sale of goods

Revenue is recognised when the significant risks and rewards of ownership of the goods have passed to the buyer and can be measured reliably. Risks and rewards are considered to be passed to the buyer at the time of delivery of the goods to the customer.

Interest

Revenue is recognised as the interest accrues (using the effective interest method, which is the rate that exactly discounts estimated future cash receipts through the expected life of the financial instrument) to the net carrying amount of the financial asset.

Dividends

Revenue is recognised when Council's right to receive the payment is established.

Rental Income

Rental income arising on investment properties is accounted for on a straight line basis over the lease term. Contingent rental income is recognised as income in the periods in which it is earned.

GOVERNMENT GRANTS

Government grants are recognised at their fair value where there is reasonable assurance that the grant will be received and all attaching conditions will be complied with.

When the grant relates to an expense item, it is recognised as income over the periods necessary to match the grant on a systematic basis to the costs that it is intended to compensate.

Where the grant relates to an asset, the fair value is credited to a deferred income account and is released to the income statement over the expected useful life of the relevant asset by equal annual instalments.

GOODS AND SERVICES TAXATION (GST)

Revenues, expenses and assets are recognised net of the amount of GST except:

- a) Where the GST incurred on a purchase of goods and services is not recoverable from the Inland Revenue Department, in which case the GST is recognised as part of the cost of acquisition of the assets or as part of the expense item as applicable; and
- b) Receivables and payables are stated with the amount of GST included.

The net amount of GST recoverable from, or payable to, the Inland Revenue Department is included as part of receivables or payables in the Balance Sheet.

Cash flows are included in the Cash Flow Statement on a gross basis and the GST component of cash flows arising from investing and financing activities, which is recoverable from, or payable to, the Inland Revenue Department is classified as operating cash flows.



Trust Waikato Te Awamutu Events Centre

FORECAST FINANCIAL STATEMENTS

Statement of Prospective Financial Information

The financial information contained within this document is prospective financial information in terms of FRS42 which is the Accounting Standard used to establish principles and to specify minimum disclosures for the preparation and presentation of general purpose prospective financial information. The purpose for which it has been prepared is to enable the public to participate in the decision-making process as to the services to be provided by Waipa District Council for the financial year 2007/08, and to provide a broad accountability mechanism of Council to the Community.

In relation to the standard, the financial year 2007/08 is considered to be a 'forecast' and based on future events, which are expected to occur. The actual results achieved for the period are likely to vary from the information presented and may vary materially depending upon the circumstances that arise during the period.

The forecast financial information has been prepared in accordance with Council's current accounting policies which comply with the New Zealand International Financial Reporting Standards.

Funding of Operating Expenditure

Section 100 of the Local Government Act 2002 requires Council to fund operating expenditure from operating revenue.

In preparing the Annual Plan there are some instances where Council has resolved that it is financially prudent not to fully fund the operating expenses within the year in which they occur. Where operating expenses are not fully funded, this is shown in the Cost of Services Statement for each Significant Activity. The reasons for each of these are detailed below:

INFRASTRUCTURAL ASSETS

The value of assets written off as a result of the renewal of infrastructural assets is not funded in the current or future years. The following Significant Activities are affected:

▪ Transport Management	\$800,000
▪ Stormwater	\$ 50,000
▪ Water Treatment and Supply	\$100,000
▪ Wastewater Treatment and Disposal	\$120,000

These estimates were based on trends relating to asset write-offs over the preceding three years.

AMENITY SERVICES

Council has resolved not to fund depreciation on buildings and improvements where future renewals would be from community sources or through raising new debt. The type of facility is primarily Council or community occupied, has a life in excess of 50 years and renewal would only occur if future generations so decided. The amount of depreciation not funded is \$425,000.

WATER TREATMENT AND SUPPLY

It has also been identified that \$160,000 of depreciation for the Cambridge and Pukerimu water scheme does not require funding. The Pukerimu components were all constructed in the late 1980s and are debt free, having been funded by capital contributions.

WASTEWATER TREATMENT AND DISPOSAL

Interest of \$222,000 on the additional loan required for the Kihikihi sewerage project is funded from accumulated funds for four years until receipt of the subsidy.

SUPPORT

It has been identified that \$255,000 of depreciation does not require funding within this activity and this relates to Council occupied buildings. There is no useful purpose in funding this amount as it is not required to meet expenditure within the ten year period.



Te Awamutu Museum

PROSPECTIVE STATEMENT OF FINANCIAL PERFORMANCE
For the year ended 30 June 2008

LTCCP 2006/07 000's		Annual Plan 2007/08 000's	LTCCP 2007/08 000's	Variance 2007/08 000's
OPERATING REVENUE				
26,652	Rates	29,418	28,972	446
12,591	Net Income from Significant Activities	13,533	12,915	618
533	Investment Income	575	445	130
4,522	Development Contributions	5,946	5,946	-
300	Petroleum Tax	300	300	-
396	Gain on Revaluation of Investment Property	408	408	-
2,725	Vested Assets	8,401	8,401	-
<u>47,719</u>	Total Operating Revenue:	<u>58,581</u>	<u>57,387</u>	<u>1,194</u>
OPERATING EXPENDITURE				
9,994	Employee Benefit Expenses	10,778	10,461	317
10,597	Depreciation	12,450	12,331	119
19,490	Other Expenses	22,081	19,491	2,590
802	Finance Costs	1,221	1,247	(26)
<u>40,883</u>	Total Operating Expenditure:	<u>46,530</u>	<u>43,530</u>	<u>3,000</u>
<u>6,836</u>	Operating Surplus/(Deficit)	<u>12,051</u>	<u>13,857</u>	<u>(1,806)</u>

PROSPECTIVE STATEMENT OF CHANGES IN EQUITY

For the year ended 30 June 2008

Forecast. 2006/07 000's	Annual Plan 2007/08 000's	LTCCP 2007/08 000's	Variance 2007/08 000's
690,674 PUBLIC EQUITY AT BEGINNING OF THE YEAR	746,675	684,796	61,879
4,307 Net Surplus	12,051	13,857	(1,806)
Revaluation of Land			
Revaluation of Buildings			
51,694 Revaluation of Infrastructural Assets		51,694	(51,694)
56,001 TOTAL RECOGNISED REVENUE AND EXPENSES	12,051	65,551	(53,500)
746,675 PUBLIC EQUITY AT END OF THE YEAR	758,726	750,347	8,379



Livingstone Aquatics – Te Awamutu Events Centre

PROSPECTIVE STATEMENT OF FINANCIAL POSITION

As at 30 June 2008

Forecast 2006/07 000's		Note	Annual Plan 2007/08 000's	LTCCP 2007/08 000's	Variance 2007/08 000's
CURRENT ASSETS					
4,442	Cash and Cash Equivalents		4,517	4,598	-81
3,544	Trade and Other Receivables		2,946	814	2,132
<u>7,986</u>	TOTAL CURRENT ASSETS		<u>7,463</u>	<u>5,412</u>	<u>2,051</u>
NON CURRENT ASSETS					
4,000	Trade and Other Receivables		4,000	-	4,000
736,725	Property Plant and Equipment		758,753	753,140	5,613
1,776	Forestry Assets		1,776	2,173	-397
16,532	Investment Property		16,940	12,554	4,386
987	Other Financial Assets		987	250	737
<u>760,020</u>	TOTAL NON CURRENT ASSETS		<u>782,456</u>	<u>768,117</u>	<u>14,339</u>
<u>768,006</u>	TOTAL ASSETS		<u>789,919</u>	<u>773,529</u>	<u>16,390</u>
CURRENT LIABILITIES					
4,485	Trade and Other Payables		4,785	1,686	3,099
150	Provisions		301	150	151
847	Employee Benefit Liabilities		847	699	148
4,438	Borrowings	1	1,610	1,610	-
<u>9,920</u>	TOTAL CURRENT LIABILITIES		<u>7,543</u>	<u>4,145</u>	<u>3,398</u>
NON CURRENT LIABILITIES					
801	Provisions		650	1,472	-822
-	Employee Benefit Liabilities		-	-	-
10,610	Borrowings	1	23,000	17,565	5,435
<u>11,411</u>	TOTAL TERM LIABILITIES		<u>23,650</u>	<u>19,037</u>	<u>4,613</u>
<u>21,331</u>	TOTAL LIABILITIES		<u>31,193</u>	<u>23,182</u>	<u>8,011</u>
<u>746,675</u>			<u>758,726</u>	<u>750,347</u>	<u>8,379</u>
EQUITY					
295,085	Retained Earnings		307,873	306,058	1,815
451,590	Other Reserves	3	450,853	444,289	6,564
<u>746,675</u>	TOTAL PUBLIC EQUITY		<u>758,726</u>	<u>750,347</u>	<u>8,379</u>

PROSPECTIVE CASH FLOW STATEMENT

For the year ended 30 June 2008

Forecast		Annual Plan	LTCCP	Variance
2006/07		2007/08	2007/08	2007/08
000's		000's	000's	000's
Cash flows from Operating Activities				
<i>Provided from:</i>				
566	Interest received	575	445	130
26,865	Rates	29,418	28,991	427
4,848	Roading - Transfund NZ	5,220	4,943	277
10,450	Other Receipts	11,585	15,013	(3,428)
-	Net GST	-	-	-
<u>42,729</u>		<u>46,798</u>	<u>49,392</u>	<u>(2,594)</u>
<i>Disbursed to:</i>				
30,500	Supplies, Services and Employees	30,724	29,675	1,049
762	Interest on Borrowings	1,221	1,247	(26)
-	Net GST	163	49	114
-	ACC Levies	63	-	63
<u>31,262</u>		<u>32,171</u>	<u>30,971</u>	<u>1,200</u>
<u>11,467</u>	Net Cashflows from Operating Activities	<u>14,627</u>	<u>18,421</u>	<u>(3,794)</u>
Cashflows from Investing Activities				
<i>Provided from:</i>				
-	Proceeds from Asset Sales	-	611	(611)
-	Net Sales of Investments	-	-	-
<u>-</u>		<u>-</u>	<u>611</u>	<u>(611)</u>
<i>Disbursed to:</i>				
19,375	Purchase of Fixed Assets	24,114	23,865	249
(1,500)	Net Purchase of Investments	-	-	-
<u>17,875</u>		<u>24,114</u>	<u>23,865</u>	<u>249</u>
<u>(17,875)</u>	Net Cash flows from Investing Activities	<u>(24,114)</u>	<u>(23,254)</u>	<u>(860)</u>
Cashflows from Financing Activities				
<i>Provided from:</i>				
9,000	Loans raised	14,000	8,102	5,898
<u>9,000</u>		<u>14,000</u>	<u>8,102</u>	<u>5,898</u>
<i>Disbursed to:</i>				
4,177	Repayment of External Debt	4,438	4,438	-
<u>4,177</u>		<u>4,438</u>	<u>4,438</u>	<u>-</u>
<u>4,823</u>	Net Cashflows from financing activities	<u>9,562</u>	<u>3,664</u>	<u>5,898</u>
<u>(1,585)</u>	Net Movement in Cash Held	<u>75</u>	<u>(1,169)</u>	<u>1,244</u>
6,027	Opening Balance	4,442	5,767	
4,442	Closing Balance	4,517	4,598	

NOTES TO FINANCIAL STATEMENTS

1 External Debt

Forecast 2006/07 000's		Annual Plan 2007/08 000's	LTCCP 2007/08 000's
Movements in Borrowings			
10,225	Opening Balance	15,048	15,511
4,823	Net Loans Raised / (Repaid)	9,562	3,664
<u>15,048</u>	Closing Balance	<u>24,610</u>	<u>19,175</u>
4,438	Current Portion of External Debt	1,610	1,610
10,610	Term Portion of External Debt	23,000	17,565
<u>15,048</u>		<u>24,610</u>	<u>19,175</u>

The above represents the level of external borrowing but this could fluctuate depending on future use of reserves.

Policy Compliance

\$ 354	External debt per capita	< \$1000	\$ 579	\$ 444
19.6	Net Operating Cashflow to Interest expense	> 4	12.0	14.8
3.0%	Interest Exp as % of Rates Revenue	15.0%	4.2%	4.3%
26,652	Dollar Rates Revenue	000's	29,418	28,973
802	Interest Expense	000's	1,221	1,247
15,705	Net Cashflow from Operating Activities	000's	14,627	18,421
42,500	Population (Forecast)		42,500	43,200

2 Internal Debt – By Significant Activity

Forecast 2006/07 000's		Annual Plan 2007/08 000's	LTCCP 2007/08 000's
-	Stormwater	-	-
15,927	Wastewater Treatment	15,792	16,222
-	Water Treatment	4,240	4,348
9,994	Transport Management	10,204	9,710
4,917	Other	7,199	7,407
<u>30,838</u>		<u>37,435</u>	<u>37,687</u>

3 Reserves and Special Funds

Forecast 2006/07 000's	Annual Plan 2007/08 000's	LTCCP 2007/08 000's
5,165 Special Funds and Property Reserves	3,235	1,334
1,259 Separate Balances	650	471
2,217 Development Contributions Reserves	4,019	4,246
357,234 Infrastructural Asset Revaluation Reserve	357,234	357,735
85,715 Fixed Asset Revaluation Reserve	85,715	80,503
451,590 Totals	450,853	444,289

4 Statement of Cost of Services For the year ended 30 June 08

LTCCP 2006/07 000's	Annual Plan 2007/08 000's	LTCCP 2007/08 000's	Variance 2007/08 000's
REVENUE			
- Governance	38	38	-
2,055 Environmental Services	2,402	2,162	240
2,413 Amenity Services	2,225	2,268	(43)
4,951 Transport Management	5,295	5,127	168
- Stormwater	-	-	-
2,269 Water Treatment & Supply	2,461	2,386	75
200 Wastewater Treatment and Disposal	229	229	-
9,999 Support Services	10,507	10,474	33
21,887 GROSS REVENUE	23,157	22,684	473
(9,296) Less Internal Charges	(9,624)	(9,769)	145
12,591 NET INCOME	13,533	12,915	618
EXPENDITURE			
4,071 Governance	4,684	4,483	201
3,818 Environmental Services	4,203	4,031	172
11,166 Amenity Services	11,686	10,932	754
10,891 Transport Management	12,217	12,274	(57)
1,213 Stormwater	1,718	1,242	476
5,528 Water Treatment & Supply	5,934	5,918	16
5,325 Wastewater Treatment and Disposal	5,720	5,668	52
8,744 Support Services	10,587	9,346	1,241
50,756 GROSS EXPENDITURE	56,749	53,894	2,855
(9,296) Less Internal Charges and Interest	(9,624)	(9,769)	145
(577) Less Rates Charged to Council Properties	(595)	(595)	-
40,883 NET EXPENDITURE	46,530	43,530	3,000

5 Capital Expenditure Programme

	Annual Plan 2007/08	Reserves	Other	Note
Analysis of Other Funding items:	Rate Funded	*1		
	Loan Funded items	*2		
	Other External Funding	*3		
Water Treatment & Supply				
Vested Water Assets	287,000		287,000	*3
Cambridge				
Renewals	333,440	333,440		
Reticulation	746,072	120,872	625,200	*2
Plant & Pumps	1,000,320	191,520	808,800	*2
Pukerimu				
Renewals	104,200	104,200		
Reticulation	1,162,872	16,672	1,146,200	*2
Plant & Pumps	84,923	84,923		
Te Awamutu				
Renewals	677,300	677,300		
Reticulation	307,390	307,390		
Plant & Pumps	419,405	106,805	312,600	*2
New Water Source	1,563,000		1,563,000	*2 *3
Kihikihi				
Renewals	22,924	22,924		
Reticulation	212,568	108,368	104,200	*2
District Wide	33,344	33,344		
Total Water Treatment & Supply	6,954,758	2,107,758	4,847,000	
Wastewater Treatment				
Vested Wastewater Assets	5,597,500		5,597,500	*3
Cambridge				
Reticulation	177,140	94,640	82,500	*3
Plant & Pumps	515,790	125,390	390,400	*2
Te Awamutu				
Reticulation	192,770	192,770		
Plant & Pumps	639,788	327,188	312,600	*2
District Wide	25,008	25,008		
Total Wastewater Treatment	7,147,996	764,996	6,383,000	
Stormwater				
Vested Stormwater Assets	100,000		100,000	*3
Reticulation	703,350	703,350		
Total Stormwater	803,350	703,350	100,000	

Capital Expenditure Programme – continued

	Annual Plan 2007/08	Reserves	Other	Note
Transport Management				
Subsidised Works				
Preventative Maintenance	500,852	290,494	210,358	*3
Area Wide Pavement Treatment	1,677,159	902,149	775,010	*2
Reseals	1,678,776	1,678,776		
Major Drainage Control				
Kerb and Channelling	205,200	205,200		
Rehabilitation - Sealed	1,336,575	848,462	488,113	*3
Bridge Renewals	256,500	148,770	107,730	*2
Street Lighting	46,170	46,170		
Minor Safety Improvements	479,222	277,949	201,273	*3
Seal Widening	115,478		115,478	*3
Professional Fees	298,697	247,919	50,778	*3
Non Subsidised Works				
Vested Roading	1,246,000		1,246,000	*3
Footpaths and K&C Improvements				
Te Awamutu Ward	320,000		320,000	*2
Pirongia Ward	20,000		20,000	*1
Footpath Renewals	78,200	78,200		
Minor Community Works	35,000		35,000	*1
Maungatautari Reserve	523,260		523,260	*2
Total Transport Management	8,817,089	4,724,089	4,093,000	
Amenities				
Parks and Reserves				
Reserve Developments and Projects	873,773		873,773	*3
Parks Renewals	103,100	103,100		
Public Conveniences				
Superloo Renewal	10,310	10,310		
Community Properties				
Cambridge Town Pool Development	4,000,000	2,000,000	2,000,000	*2
Karapiro Development Projects	2,340,000		2,340,000	*2 *3
Library Book Renewals	192,797	192,797		
Civil Defence Renewals	5,000	5,000		
Pensioner Housing	25,775		25,775	*1
TA Events Centre	54,643	54,643		
Total Facilities	7,605,398	2,365,850	5,239,548	

Capital Expenditure Programme – continued

	Annual Plan 2007/08	Reserves	Other	Note
Support Services				
Information Technology Hardware Renewals	421,700	421,700		
Council Occupied Building Gallie Miles	50,000	50,000		
Photocopiers	30,930	30,930		
Plant Replacement Programme	612,400	612,400		
Group Manager Policy	70,000		70,000	*2
	<u>1,185,030</u>	<u>1,115,030</u>	<u>70,000</u>	
Total Capital Expenditure Budget	<u>32,513,621</u>	<u>11,781,073</u>	<u>20,732,548</u>	

Analysis of Other Funding items:	Rate Funded	*1
	Loan Funded items	*2
	Other External Funding	*3

Variations to LTCCP

The total capital expenditure of \$32.5m is \$.25m more than year 2 of the LTCCP. This is made up as follows:

Transport Management:

Minor Safety Improvements	200,000
Professional Fees	50,000
Footpath Renewals and Improvements	94,200

Water Treatment and Supply:

Ohaupo Pump Station Upgrade	(83,400)
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Support Services

Software projects	(12,500)
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VARIATIONS TO LTCCP

NET COST OF SERVICE	Annual Plan 2007/08 (000's)	LTCCP 2007/08 (000's)	Variance (000's)
GOVERNANCE	4,646	4,445	(201)
Increase in indirect costs due to additional compliance costs			
ENVIRONMENTAL SERVICES	1,801	1,869	68
Higher Revenue from increased volume processed. The revenue is offset by additional costs including additional staff resources for greater compliance and volume processing. Operating Project - Growth Cell TAW.			
AMENITY SERVICES	9,461	8,664	(797)
Extension of Kerbside recycling into the Rural area. Increased contract costs for the Events Centre and for Litter bin contract contributed to higher operating costs. Additional Operating costs for Cambridge Museum.			
TRANSPORT MANAGEMENT	6,922	7,147	225
Additional revenue from LTNZ for increased capital programme and reduced internal interest cost.			
STORMWATER	1,718	1,242	(476)
Additional modelling projects undertaken with little impact on rates as the projects are funded from the Stormwater Separate Balance.			
WATER	3,473	3,532	59
Overhead allocation reduced from the benefit of allocating the internal interest recovery.			
WASTEWATER	5,491	5,439	(52)
Internal interest reduced due to timing of capital projects and therefore timing of loans taken out, offset by additional operating projects required due to growth.			
SUPPORT SERVICES	80	(1,128)	(1,208)
Internal interest recovery was allocated out to Significant Activities when previously the recovery was in Support Services.			
FINANCIAL PERFORMANCE			
Additional rates through growth in the District	(446)		446
Investment Income	(575)	(445)	130
	32,571	30,765	(1,806)

GRANTS TO COMMUNITY ORGANISATIONS

	Funded 2006/07	Budget 2007/08
Cambridge Community Board - Discretionary Grants	22,000	22,000
Te Awamutu Community Board - Discretionary Grants	22,000	22,000
Pirongia Ward - Discretionary Grants	10,000	10,000
Creative New Zealand	29,000	29,000
Tourism Waikato	15,000	-
NZ National Fielddays (Pavilion Upgrade) final year 2006/7	30,000	-
Waikato Sports Foundation	70,000	70,000
Cambridge Visitor Information Centre	65,000	68,000
Cambridge Visitor Information Centre - I-site initiation	1,500	-
Te Awamutu Public Relations	65,000	68,000
Cambridge - Citizens Advice Bureau - Operational	10,500	11,500
Te Awamutu - Citizens Advice Bureau - Operational	10,500	11,500
Te Awamutu - Citizens Advice Bureau - Rent	13,000	13,000
Nga Iwi Toopu O Waipa Support	20,000	20,000
Ratepayer Associations - Pirongia Ward	2,250	2,250
Pirongia Ratepayers Association - Secretarial	1,500	1,500
Pirongia Historic Visitor Centre	5,200	5,200
Waikato Biodiversity Forum	3,000	3,000
Bus Services	10,000	10,000
District Promotions Group	80,000	80,000
Swimming Clubs (Te Awamutu & Cambridge)	7,000	7,000
Schools - Swimming	6,000	6,000
TOTAL	\$ 498,450	\$ 459,950

The individual grants to these organisations are specified for 2007/08 only. A sum has been included in future years, although allocation is confirmed on an annual basis.

The grants on behalf of Creative NZ are funded externally.

PROJECTS UNDER CONSIDERATION BUT NOT INCLUDED IN THE 10-YEAR PLAN 2006–16

There are a number of projects that Council is considering, but the need for further investigation has meant that these were not included in the 2006-16 10-year Plan. Where appropriate, funding has been confirmed to allow for investigations or other pre-construction work. The projects are listed below:

- Cambridge third bridge
- New Zealand Rowing Academy
- Te Awamutu southwestern arterial road

Subject to the outcome of further investigations, these projects may be included in the 10-year Plan 2009-19.

Community Amenities

In 2005 Council commissioned a study to determine the feasibility and relative priority of a range of possible community facilities. The views of a number of community organisations and groups were sought as part of the study. The projects identified and considered are listed below in no priority order:

- Cambridge covered pool
- Te Awamutu Library
- Te Awamutu Museum
- Cambridge Museum
- Karapiro Domain development
- Development of a new reserve adjacent to Lake Karapiro
- Cycling Academy accommodation
- Te Awamutu soccer development⁹
- Te Awamutu outdoor pool
- Cambridge High School gymnasium¹⁰
- Whitewater kayaking facility

⁹ This project has extended beyond Te Awamutu soccer to include a collective group of sporting codes that could be jointly located on a recreation reserve.

¹⁰ Council is investigating the matter of a joint arrangement with Cambridge High School to provide a gymnasium at the High School that would be available for community use.

Council acknowledged that all of the projects identified would promote community well-being and add value to the District. However, while funding the capital cost of these projects may be achievable, Council is concerned about the community's ability to fund (through rates) the costs associated with operating and maintaining these facilities. Having regard to the findings of the study, and the need to maintain rates at affordable levels, Council signaled that the following projects be undertaken and provision for their funding was included in the 10-year Plan 2006–16:

- Cambridge covered pool
- Te Awamutu Library/Museum
- Cambridge Museum
- Karapiro Domain development
- Development of a new reserve adjacent to Lake Karapiro

The remaining projects will be subject to further consideration as part of the development of the 10-year Plan 2009-19, and may be included in that Plan.



Kihikihi Town Hall

FUNDING IMPACT STATEMENT

Introduction

This statement sets out the information required by Schedule 10 of the Local Government Act 2002, together with additional information provided to assist ratepayers in understanding the indicative impact of the 10-year Plan.

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. Council has reviewed the Revenue and Financing Policy and has taken into consideration:

- a) the community outcomes to which each activity primarily contributes;
- b) the distribution of benefits between the community as a whole, any identifiable part of the community, and individuals;
- c) the period in or over which those benefits are expected to occur;
- d) the extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity;
- e) the costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities; and
- f) the overall impact of any allocation of liability for revenue needs on the current and future social, economic, environmental, and cultural well-being of the community.

This process of review mostly confirmed the existing policy with some refinements around the use of the general rate and the targeted ward rate.

At various points of this policy a level of rate or charge is specified. These are indicative figures included to give ratepayers an estimate of what their level of rates is likely to be in the coming year. The actual figures will not be known until the Council's rating information database is finalised.

The revenue and financing mechanisms to be used by Council will be applied across the ten years of this 10-year Plan. The estimated amounts to be produced by each funding mechanism are outlined on the next page.

This Funding Impact Statement sets out those rates that are to apply on a differential basis to the Wards of Te Awamutu, Kakepuku, Cambridge, Maungatautari and Pirongia. For the purposes of this Statement, the boundaries of the Wards are those that applied for the 2004 triennial local government elections.

Funding Impact Statement Overview

LTCCP 2006/7 000's <i>GST Exclusive</i> Rates	Annual Plan 2007/08 000's	LTCCP 2007/8 000's	Variance 2007/08 000's
11,113 General Rate	11,702	11,780	-78
Targeted Rates:			
6,724 Ward Rate	7,822	7,729	93
54 Te Awamutu Events Centre Rate	48	48	0
146 Capital Works Rate	201	192	9
1,156 Stormwater	1,329	1,186	143
74 Rural Fire Rate	83	75	8
4,656 Sewerage	4,984	4,959	25
2,863 Water	3,038	3,119	-81
382 Recycling Rate	744	419	325
52 District Hall Rates	53	52	1
27,220	30,004	29,559	445
(577) Less Rates Charged to Council Properties	(595)	(595)	0
9 Plus Rates Penalties & Remissions	9	9	0
26,652 Total Rates	29,418	28,973	445
Other Funding Sources			
4,522 Development Contributions	5,946	5,946	0
4,897 Subsidies	5,220	5,072	148
2,725 Vested Assets	8,401	8,401	0
7,994 Fees & Charges	8,613	8,143	470
533 Interest	575	445	130
9,463 Loans	14,000	8,102	5,898
56,786 Total Source of Funds	72,173	65,082	7,091

The additional funding of \$7.1m is largely due to an increase in external debt, with the main reasons being as follows:

- Some of the Development Contributions are being offset against infrastructural assets, resulting in a reduced level of cash received. The impact of this cash reduction is a requirement to raise additional external loans.
- Where some capital projects for Transport Management have previously been rate funded the source of funding has been changed to external loans, as this treatment is more consistent with funding for other Activities. The impact of this is to increase external loans for that activity.

Rates Information

Note: The rates requirement figures quoted in the sections below include GST.

GENERAL RATE

Council proposes to set a general rate based on the capital value of each rating unit in the District with no differential being set. The rate for 2007/08 is 0.1443 cents in the dollar on the capital value of each rating unit.

Additional activities funded District-wide out of the general rate only include building control, swimming pools, public car parking, commercial properties, waste management, roading, and District stormwater.

Amount to be raised \$13,173,891

UNIFORM ANNUAL GENERAL CHARGE

Council does not propose to set a uniform annual general charge.

TARGETED RATES

Targeted rates will be set under Sections 16 and 19 of the Local Government (Rating) Act 2002 for the activities listed below. Utilities are not recorded in the District Valuation Roll as being located in any particular Ward and will not therefore be assessed for targeted rates.

The targeted rates for water and recycling are set for every separately used or inhabited part of a rating unit. This includes any portion of a rating unit inhabited or used by a person other than the owner, and who has the right to use or inhabit that portion by virtue of a tenancy, lease, licence or other agreement.

DISTRICT-WIDE ACTIVITIES

Council proposes to set a targeted rate on each rating unit in the District. The targeted rate will be a fixed amount per rating unit. This rate will be set on a differential basis based on location with the categories being the wards of Te Awamutu, Kakepuku, Cambridge, Maungatautari and Pirongia. The rates for the 2007/08 year are shown below:

		Raising:
Te Awamutu Ward	\$526.00	\$2,770,968
Kakepuku Ward	\$482.00	\$ 727,338
Cambridge Ward	\$524.00	\$2,877,284
Maungatautari Ward	\$480.00	\$1,224,000
Pirongia Ward	\$459.00	\$1,200,285

Both the general rate and the targeted District-wide rate will be used to fund the District-wide activities of governance, resource management, animal control, environmental health, libraries, civil defence, public toilets, cemeteries, community buildings, Te Awamutu Events Centre, District halls, water supply and sewerage.

Activities funded District-wide out of the targeted District-wide rate include parks and reserves, community services support (grants), litter control, public safety, camping grounds, Cambridge Town Hall (Cambridge ward only) and Kihikihi Memorial and Town Halls (Te Awamutu ward only).

Amount to be raised \$8,799,875

TE AWAMUTU EVENTS CENTRE

Council proposes to set a targeted rate to fund the loan charges for the development of the Te Awamutu Events Centre. The targeted rate is a fixed amount per rating unit. A rate of \$7 is set for each rating unit in the Te Awamutu and Kakepuku wards as well as the rating units referred to in rolls 04582, 04601, 04603 and 04605.

Amount to be raised \$54,019

CAPITAL WORKS

Council proposes to set a targeted rate to fund capital costs in connection with improvements and extensions to footpaths, kerbing and channelling of roads and street lighting for each ward as follows. The capital works rate is based on the capital value of each rating unit in the District. The capital works rate is set on a differential basis based on location, with the categories being the wards of Te Awamutu, Kakepuku, Cambridge, Maungatautari and Pirongia. The rates in cents per dollar of capital value are shown below:

Te Awamutu Ward	0.0033	Raising: \$48,157
Kakepuku Ward	0.0002	\$ 2,777
Cambridge Ward	0.0083	\$135,274
Maungatautari Ward	0.0002	\$ 5,671
Pirongia Ward	0.0016	\$33,824

Amount to be raised \$225,703

STORMWATER

Council proposes to set a targeted rate to fund the operating costs and loan charges for stormwater in urban and rural areas of the District. The stormwater rate is based on the capital value of each rating unit in the District. The stormwater rate is set on a differential basis based on location, the categories being urban and rural. Urban is identified as being the urban drainage areas of Cambridge, Te Awamutu, Kihikihi, Ohaupo, Pirongia and Karapiro. Rural is identified as the remaining areas of the District not identified in the urban category. The rates for 2007/08 in cents per dollar of capital value are shown in the following table:

Urban	0.0345	Raising: \$1,134,272
Rural	0.0062	\$ 360,310

Amount to be raised \$1,494,582

RURAL FIRE MANAGEMENT

Council proposes to set a targeted rate to fund the costs of rural fire management in rural areas of the District. The rural fire management rate is based on the capital value of each rating unit in the rural category defined in the paragraph entitled "Stormwater" above. The rate for 2007/08 in cents per dollar of capital value is 0.0016.

Amount to be raised \$92,983

SEWERAGE CHARGES

Council proposes to set a targeted rate for sewage disposal costs and loan charges for each rating unit in the areas of benefit of the Cambridge sewerage scheme and the Te Awamutu sewerage scheme.

The targeted rate is set on a differential basis based on the provision of service, the categories of service being connected and serviceable. Connected means any rating unit that is connected to the Cambridge sewerage scheme or the Te Awamutu sewerage scheme. Serviceable means any rating unit situated within 30 metres of a public sewerage drain in one of the above Council sewerage scheme areas to which it is capable of being effectively connected but which is not so connected. The rates for the 2007/08 year are:

Connected	\$448.00	Raising:
Serviceable	\$224.00	\$155,008

Rating units that are neither connected to the scheme nor serviceable are not liable for this rate.

For each connected property the liability for the targeted rate will be calculated as follows:

(i)	A charge of \$448.00 per pan for rating units with three or less pans connected	\$4,751,040
(ii)	A charge of \$380.80 per pan for rating units with four to 10 pans connected	\$ 356,810
(iii)	A charge of \$313.60 per pan for rating units with 11 to 15 pans connected	\$ 91,571
(iv)	A charge of \$273.28 per pan for rating units with 16 to 20 pans connected	\$ 60,941
(v)	A charge of \$246.40 per pan for rating units with 21 to 35 pans connected	\$ 78,109
(vi)	A charge of \$215.04 per pan for rating units with 36 to 45 pans connected	\$ 52,685
(vii)	A charge of \$201.60 per pan for rating units with 46 or more pans connected	\$ 60,682

A rating unit used primarily as a residence for one household will be treated as having one pan.

Amount to be raised \$5,606,846

WATER CHARGES

- (a) Council proposes to set a targeted rate to fund water supply costs and loan charges to non-metered consumers in the areas of the Cambridge water supply and the Te Awamutu water supply.

The targeted rate is set on a differential basis based on the provision of service, the categories of service being connected and serviceable. Connected means every separately used or inhabited part of a rating unit that is connected to the Council water works in the Cambridge water supply area or the Te Awamutu water supply area. Serviceable means any rating unit that is within 100 metres of a supply pipe in either of the above water supply areas and is capable of being effectively connected but which is not so connected. The rates for the 2007/08 year are:

		Raising:
Connected	\$319.00	\$3,279,958
Serviceable	\$159.50	\$ 129,993

Rating units that are metered and are neither connected to the scheme, nor serviceable are not liable for this rate.

Amount to be raised \$3,409,951

- b) Council proposes to set a targeted rate for the supply of water to metered water consumers.

The targeted rate includes a flat charge and a charge based on the cubic metres of water consumed and is set on a differential basis based on the provision of service, the categories of service being potable and raw water. The rates for the 2007/08 year are:

Potable water	\$182.00	0.5480 per cu mtr
Raw water	\$182.00	0.1370 per cu mtr

Amount to be raised \$ 2,768,878

RECYCLING CHARGES

Council proposes to set a targeted rate to fund the provision of a kerbside recycling service to each household in the District.

The targeted rate is a fixed amount per separately used or inhabited part of a rating unit. A rate of \$48 is set for every separately used or inhabited part of a rating unit.

Amount to be raised \$836,784

COMMUNITY CENTRE CHARGES

Council proposes to set a targeted rate on each rating unit in the Community Centre areas. The charge is set on a differential basis based on location and will be charged to rating units within the Community Centre areas as follows:

The targeted rate is a fixed amount per rating unit.

Hall Charge per Rating Unit		Raising:
Paterangi Hall	\$30.00	\$4,260
Pukeatua Hall	\$25.00	\$2,900
Parawera Hall	\$20.00	\$1,600

Hall Charge per Rating Unit		Raising:
Rukuhia Hall	\$25.00	\$5,400
Te Miro Hall	\$25.00	\$2,925
Maungatautari Hall	\$35.00	\$4,480
Rangiaowhia Hall	\$15.00	\$1,305
Monovale Hall	\$15.00	\$1,545

The targeted rate is a fixed amount for each dwelling unit situated on a rating unit.

Hall Charge per Dwelling		Raising:
Kaipaki Hall	\$20.00	\$5,080
Koromatua Hall	\$20.00	\$3,980
Ohaupo Hall	\$13.00	\$4,537
Ngahinapouri Hall	\$20.00	\$5,280
Fencourt Hall	\$14.00	\$3,934
Hautapu Hall	\$17.50	\$5,775

The rate is to fund part of the costs of the community centre halls.

Amount to be raised \$ 53,001

HALL CHARGES

Council proposes to set a targeted rate on each rating unit within the area of benefit.

The targeted rate is based on the capital value of each rating unit within the Karapiro Hall area, the Horahora Hall area and the Piarere Hall area. The rate is set on a differential basis based on location. The rates for 2006/07 in cents per dollar of capital value are:

Karapiro Hall	0.0029	Raising: \$6,277
Horahora Hall	0.0026	\$3,394
Piarere Hall	0.0040	\$ 501

The rate is to fund part of the costs of the halls.

Amount to be raised \$10,172

EARLY PAYMENT OF RATES

Sections 55 and 56 of the Local Government (Rating) Act 2002 empower Councils to accept early payment of rates.

Council proposes to accept payment in full of all rates assessed in each year on or before the due date for the first instalment of the year. Any payment of rates on this basis will be given a discount of 5%. This discount is not applicable to the targeted rate for the supply of water to metered water consumers.

RATES PAYABLE BY INSTALMENTS

Rates are payable by four equal instalments due on the 21st day of August, November, February and May each year. Where the due date falls on a weekend or public holiday, the due date is extended until the next working day.

PENALTIES ON RATES NOT PAID BY THE DUE DATE

A penalty of 10% will be added to all instalments or part thereof remaining unpaid six days after the expiration of the date on which that instalment is required to be paid.

Additional penalties of 10% will be added to any unpaid rates relating to a previous year or years that are still unpaid on 6 July and 6 January during the current rating year.

EFFECT OF RATES

The following tables show how a representative selection of properties will be affected by the proposed 2007/08 rates outlined in this plan. The examples are indicative only and the effect on individual properties will be influenced by a combination of the rates movement and changes in valuation.



Maungatautari Lodge

BENCHMARK PROPERTIES – RATES BREAKDOWN

	<i>Cambridge Residential</i> (CV \$320,000)		<i>Maungatautari Rural</i> (CV \$2,100,000)	
	2006/07	2007/08	2006/07	2007/08
	\$	\$	\$	\$
Sewerage	437	448	0	0
Water	313	319	0	0
Stormwater	102	110	111	130
Targeted Rate	472	524	419	480
CV Gen Rate	450	462	2,955	3,030
Recycling	43	48	0	48
Other	23	26	98	100
Totals	1,840	1,937	3,583	3,788
Percentage Increase	10.4%	5.3%	4.3%	5.7%

	<i>Te Awamutu Residential</i> (CV \$310,000)		<i>Kihikihi Residential</i> (CV \$185,000)	
	2006/07	2007/08	2006/07	2007/08
	\$	\$	\$	\$
Sewerage	437	448	437	448
Water	313	319	313	319
Stormwater	99	107	59	64
Targeted Rate	471	526	471	526
CV Gen Rate	436	447	260	267
Recycling	43	48	43	48
Other	11	17	10	13
Totals	1,810	1,912	1,593	1,685
Percentage Increase	8.5%	5.7%	48.4%	5.8%

	<i>Kakepuku Rural</i> (CV \$2,800,000)		<i>Te Pahu Rural</i> (CV \$1,975,000)	
	2006/07	2007/08	2006/07	2007/08
	\$	\$	\$	\$
Sewerage	0	0	0	0
Water	0	0	0	0
Stormwater	148	174	105	122
Targeted Rate	420	482	398	459
CV Gen Rate	3,940	4,040	2,779	2,850
Recycling	0	48	0	48
Other	47	50	80	85
Totals	4,555	4,794	3,362	3,564
Percentage Increase	1.4%	5.2%	-1.8%	6.0%

RATES BREAKDOWN CONTINUED

	<i>Pirongia Residential</i> (CV \$245,000)		<i>Ohaupo Residential</i> (CV \$155,000)	
	<i>2006/07</i>	<i>2007/08</i>	<i>2006/07</i>	<i>2007/08</i>
	\$	\$	\$	\$
Sewerage	0	0	0	0
Water	0	0	0	0
Stormwater	78	85	49	53
Targeted Rate	398	459	398	459
CV Gen Rate	345	353	218	224
Recycling	43	48	43	48
Other	11	11	20	20
Totals	875	956	729	804
Percentage Increase	9.2%	9.2%	2.1%	10.3%

Properties within Pirongia and Ohaupo Townships have metered water in addition to the rates noted above.



Ohaupo

SECTION 5 – ORGANISATIONAL SNAPSHOT

ELECTED MEMBERS

ALAN LIVINGSTON
Mayor JP



Peter Lee
Deputy Mayor



Joe Scaramuzza



Barbara Taranaki
JP

Cambridge Ward



Hazel Barnes
JP



Graham Jull



Errol Newlands

Te Awamutu Ward



Diane Sharpe
JP



Bruce Thomas

Pirongia Ward

Maungatautari Ward



Grahame Webber



Ron Cooper
JP



Alan Empson



Gaidyn Flay

Kakepuku Ward

COUNCIL COMMITTEES

The Waipa District Council has nine standing committees. These committees and their membership are:

Executive Committee

The purpose of this Committee is to consider and make decisions on urgent matters that arise between Council meetings or matters referred by Council. The Committee comprises the Mayor, Deputy Mayor and chairpersons of the Policy and Regulatory Committees.

Chairperson – Mayor Alan Livingston JP
Deputy Mayor Peter Lee
Cr Alan Empson – Chairperson Policy Committee
Cr Diane Sharpe – Chairperson Regulatory Committee

Policy Committee

The purpose of this Committee is to consider policy and strategy with respect to all Council's functions, duties and responsibilities prior to a recommendation to Council for approval or adoption. The Committee comprises the entire Council, plus one Iwi representative.

Chairperson – Alan Empson	Cr Errol Newlands
Mayor Alan Livingston JP	Cr Joe Scaramuzza
Cr Hazel Barnes JP	Cr Diane Sharpe JP
Cr Ron Cooper JP	Cr Barbara Taranaki JP
Cr Gaidyn Flay	Cr Bruce Thomas
Cr Graham Jull	Cr Grahame Webber
Cr Peter Lee	Valerie Ingley (Iwi Representative)

Regulatory Committee

The purpose of this Committee is to exercise Council's statutory responsibilities for resource management, building and health control and liquor licensing. The committee comprises five councillors, being at least one councillor from each Community Board and the Pirongia Ward, plus the Mayor and an Iwi representative. Members of the Committee may also receive training to be Resource Management Act commissioners. Those members who have attained this status are denoted with an asterisk.

Chairperson Cr Diane Sharpe JP*	Cr Barbara Taranaki JP*
Mayor Alan Livingston JP*	Cr Grahame Webber*
Cr Gaidyn Flay*	Gaylene Roberts (Iwi Representative)
Cr Errol Newlands	

Pirongia Ward Consultative Committee

The purpose of this Committee is to allocate funds from the Pirongia Ward minor community works budget; to consider and approve applications for community grant funding; to approve projects for reserve development funding; and to consider draft Annual Plans and draft 10-year Plans.

Chairperson – Mayor Alan Livingston JP
Cr Diane Sharpe JP

Cr Bruce Thomas

One representative from each of the following Ratepayer/Resident Associations:

Ohaupo – John Turnwald
Pirongia – Alison Guy
Te Pahu – Alan Stretton

Waikato Civil Defence Emergency Management Group

The purpose of this joint committee is to act as the regional civil defence emergency management group in accordance with the provisions of the Civil Defence Emergency Management Act 2002. The committee comprises representatives of each of the councils in the Waikato Region.

The Waipa District Council member is the Deputy Mayor Cr Peter Lee.

Maungatautari Reserve Committee

The purpose of this Committee is to facilitate communication between Reserve stakeholders; advise Council on reserve management issues; oversee the activities of the Maungatautari Ecological Island Trust, and oversee the preparation of an updated Reserve Management Plan.

The Committee comprises two Councillors, six Tangata Whenua representatives, two landowner representatives, a representative from each of the Department of Conservation, Maungatautari Ecological Island Trust, and the Scientific Community.

Cr Ron Cooper (Chairperson) JP
Cr Gaidyn Flay
Ted Tauroa (Pohara)
Rose Smith (Parawera)
Peter Tairi (Maungatautari)
Willie Clarke (Ngati Haua)
Selwyn MacKinder (landowner)
Jim Mylchreest (MEI Trust)
Rachel Kelleher (Department of Conservation)
Chris Smuts-Kennedy (Scientific Community)
Barry Townend (landowner)

A representative each from the Raukawa Trust Board and Ngati Haurua have yet to be confirmed.

Iwi Consultative Committee

The purposes of this Committee are to assist in communications between Council and Tangata Whenua, consider any matter impacting on the interests of Tangata Whenua, and advise Council on Treaty of Waitangi implications for policies and activities of Council.

The Committee comprises the Mayor, Deputy Mayor, Chairpersons of the Regulatory and Policy Committees, Council's Chief Executive, the Chairperson of Ngā Iwi Toopu o Waipa, nine members

appointed through Ngā Iwi Toopu o Waipa to represent the hapū of the Waipa District, and one Kaumātua representative. Council recently resolved that Iwi representatives appointed to the Policy and Regulatory Committees should also be Iwi Consultative Committee members as of right.

Chairperson (Mayor)	Alan Livingston
Deputy Mayor	Peter Lee
Regulatory Committee Chairperson	Diane Sharpe
Policy Committee Chairperson	Alan Empson
Chief Executive (notwithstanding clause 31 (4)(b) Schedule 7 LGA 2002)	John Inglis
Kaumātua representative (dependent upon whom attends)	} Fred Porima
Chairman, Ngā Iwi Toopu o Waipa	Vacancy – to be replaced
Parawera	Gaylene Roberts
Ngati Haua	Sonny Karena
Purekireki (Pirongia)	Reg Brown
Mangatoatoa (Puniu)	Harold Maniapoto
Te Kopua (Kakepuku) (proxy Louise Doyle)	Doris Walters
Kaniwhaniwha (proxy Mani Gray)	Ledge Thompson
Maungatautari (proxy Bella Kara)	Rose Tuineau
Taurangamirumiru	Vacancy – to be replaced
Ngati Ngawaero (proxy Louise Doyle)	George Searancke

Pirongia Reserves Management Committee

The purpose of this Committee is to oversee the management and development of three Pirongia reserves (Sections 1, 167 and 550) pursuant to a delegation from the Department of Conservation. The Committee comprises the Mayor, the two Pirongia Ward Councillors, two persons nominated by the Pirongia Residents and Ratepayers Association, one person nominated by Purekireki Marae and one person nominated by Te Kauhanganui o Waikato.

District Promotions Committee

The purpose of this Committee is to consider and approve, in accordance with specific criteria, applications for financial assistance for the promotion and sponsorship of significant events within the Waipa District. The Committee comprises the Mayor, Deputy Mayor and Chairman of the Policy Committee.

COMMUNITY BOARDS

There are two Community Boards – Cambridge, (which serves the Cambridge and Maungatautari Wards) and Te Awamutu (which serves the Te Awamutu and Kakepuku Wards). These Community Boards are not Council committees, but separate statutory authorities established under Part 4 of the Local Government Act 2002. Their purpose is:

- a) to represent and act as an advocate for the interests of its community;
- b) the consideration of and reporting on all matters referred to it by the Council or any matter of interest or concern to the community board;
- c) the overview of Council services;
- d) the preparation of an annual submission to Council for expenditure within the community; and
- e) to perform such functions as are delegated to it by Council.

The Community Boards comprise members elected by the communities they serve and appointments made by Council.

TE AWAMUTU COMMUNITY BOARD

Dean Taylor	Chairperson
Gary Derbyshire	Deputy Chairperson
Cr Hazel Barnes	Council appointed
Cr Alan Empson	Council appointed
Norris Hall	
Carol Martin-Page	
Gaylene Roberts	
Ronald Twidle	

CAMBRIDGE COMMUNITY BOARD

Rob Feist	Chairperson
John Bishop	Deputy Chairperson
Caryl Haley	
Brent Nielsen	
Julian Stone	
Lesley Wyatt	
Cr Barbara Taranaki	Council appointed
Cr Grahame Webber	Council appointed

The Cambridge Community Board has the following committees:

- Sister Cities
- Light Up Cambridge
- Reserve Landscape
- ANZAC



Clock Tower - Cambridge

MANAGEMENT STRUCTURE

CHIEF EXECUTIVE	John Inglis	
DEPUTY CHIEF EXECUTIVE		
Group Manager – Environmental Services	Garry Dyet	
Environmental Safety Manager	Jennie McFarlane	Animal Control Environmental Health Noise Control Liquor Licensing Navigation Safety
Building Control Manager	Gary Boys	Building Control Planning and Inspection
Planning Services Manager	Wayne Allan	Resource Consents District Plan Land Information Memoranda
Libraries Manager	Alison Gordon	Library Services
GROUP MANAGER – ASSETS AND COMMUNITY FACILITIES	John Mills	
Asset Manager Recreation	Max Ward	Parks and Reserves Rural Fire Public Toilets Cemeteries Litter Management Swimming Pools Community Halls Civil Defence Iwi Liaison Pensioner Housing Community Buildings
Property Manager	Vacant	Commercial Property
Stakeholder & Promotions Manager	Brian Aspin	Key Sites
ENGINEERING MANAGER	John Kerr	
Asset Management Engineer	Paul Strange	Forward Planning of Engineering Assets
Design Engineer	Lorraine Kendrick	Design of Engineering Infrastructure
Operations Engineer	Sam Fernandez	Sewerage Treatment and Disposal

Contracts Engineer	Chris Gatehouse	Supervision and delivery of all maintenance and physical works
Manager Special Projects	Punu Gunasinghe	Water and Sewerage
GROUP MANAGER – FINANCE	Shelagh Kew	
Financial Accounting Manager	Yvonne Simpson	Reporting Accounting Accounts Management
Financial Planning Manager	Deborah Frederick	Financial Planning and Policies Risk Management
Business Services Manager	Bobbie Blenkarne	Frontline Customer Services Information Technology Information Management Official Information
Revenue Supervisor	Margaret Galvin	Rates
GROUP MANAGER – POLICY AND STRATEGY	Ross McNeil	
Strategic Planning and Development Manager	Vacant	Strategic Planning Heritage Development Reserve Management Planning
Corporate Planning Manager	Vacant	Corporate Planning Corporate Policies
Community Planning and Governance Manager	Sandra Des Forges	Community Planning Community Liaison Community Board Support
Economic Development and Promotion Facilitator	Phyllis Huitema	Economic Development District Promotion
Human Resources Manager	Rebecca Leidig	Human Resources/Payroll
Communications Advisor	Nicki Davidson	Communications

MĀORI INVOLVEMENT IN DECISION-MAKING

The purpose of the Iwi Consultative Committee is to consider any matter of significance to Māori, including, but not limited to, the development and implementation of policy. The Committee makes appropriate recommendations for Council consideration.

The Committee consists of the Mayor, the Deputy Mayor, Chairpersons of the Regulatory and Policy Committees, representatives of hapū within the District, the Chairperson of Ngā Iwi Toopu o Waipa and a Kaumātua representative.

Council has a formal agreement with Ngā Iwi Toopu o Waipa for the purpose of reviewing all resource consent applications and considering other matters of importance. This arrangement recognises the mandate Ngā Iwi Toopu o Waipa has in acting on behalf of Iwi within the District.

Council further promotes the decision-making capacity of Māori through the appointment of Iwi representatives to the Policy and Regulatory Committees of Council.

COUNCIL CONTROLLED ORGANISATIONS

Council is a shareholder in two organisations that are classified as Council-controlled organisations as defined by the Local Government Act 2002. The organisations are Waikato Regional Airport Limited (WRAL) and New Zealand Local Government Insurance Corporation (NZLGIC).

The 10-year Plan 2006-16 contains more detailed information on these organisations. While there is no requirement to include information in the Annual Plan, a short summary is included here.

WRAL (Hamilton International Airport) is jointly owned by five local authorities: Hamilton City Council, and Waikato, Matamata-Piako, Otorohanga and Waipa District Councils. Waipa District Council's shareholding is 15.625%.

NZLGIC (New Zealand Local Government Insurance Corporation) is jointly owned by New Zealand City, District and Regional Councils. It provides a range of products and services to prevent loss and manage risk. Waipa District Council's shareholding is 0.3%.

LOCAL AUTHORITY SHARED SERVICES LIMITED

Local Authority Shared Services Limited (LASS) has been developed as a joint initiative between the thirteen councils of the Waikato Region. The councils have continued to work together to develop shared service initiatives under the LASS. The company was incorporated in December 2005 and has been operating under the direction of the elected Board since that time.

The objective of the LASS is to provide a vehicle that enables the promulgation and improvement of shared service opportunities across the Region. The benefits that it intends to be realised by this joint initiative are:

- Improved level and quality of service
- Coordinated approach to the provision of services
- Reductions in the cost of services
- Opportunity to develop new initiatives

- Opportunity for all councils irrespective of location or size to benefit from joint initiatives
- Leverage provided from economy of scales resulting from a single entity representing councils leveraging procurement opportunities.

The LASS governance structure enables the Directors appointed by the shareholders to decide on the future direction of those services that will be promoted under its auspices. Any such services will be operated as a stand alone business unit with an advisory group appointed by the shareholders participating in that service to provide direction but answerable to the Directors.

The Statement of Intent provides a declaration of the activities and intentions of the LASS. At this time the LASS is operating under the 2006/07 statement. The LGA requires that a new statement be developed annually to encapsulate the direction that the LASS will take in the new financial year. The statement defines the directors' accountabilities to the shareholders for the companies' corporate performance, as intended by Schedule 8 of the Local Government Act 2002.

Any services that are to be initiated under the umbrella of this company will only do so if a business case shows that they provide benefit to the shareholders in terms of improved level of service and/or reduced cost. Each business case has to be presented to the Directors for approval prior to the service being considered for acceptance into the LASS framework.

At this time the Shared Valuation Database Service is the only service operative under the LASS. Other services are being investigated at this time are:

- Initiation of a service for the procurement and distribution of aerial photography
- Initiation of region wide and inter-region discussions on a high speed digital network
- LIMs data marketing and distribution
- A review of Local Authority packages
- Transport modelling.



Magic versus Diamonds, Te Awamutu Events Centre

APPENDIX

CHANGES MADE FROM THE DRAFT ANNUAL PLAN

Subsequent to the consideration of submissions, the following changes have been made to the financials of the Draft Annual Plan 2007/08.

	Value (\$)	Rate Impact
Te Awamutu Public Relations – increase annual grant to \$68,000	3,000	Increase
Cambridge Visitor Information Centre - – increase annual grant to \$68,000	3,000	Increase
Cambridge Citizens Advice Bureau – increase annual grant to \$11,500	1,000	Increase
Te Awamutu Citizens Advice Bureau – increase annual grant to \$11,500	1,000	Increase
Waikato Sports Foundation – increase annual grant to \$70,000	10,000	Increase
Support Projects - savings	(150,000)	Decrease
Additional Interest Revenue	(50,000)	Decrease
TOTAL RATES REQUIRED (exclusive of GST)		\$30.0 million

LIST OF SUBMITTERS TO DRAFT ANNUAL PLAN

- Aitken, Fraser
- Barrowcliffe, Kay
- Bennett, Alec
- Bodman, Kerry
- Cambridge Citizens Advice Bureau
- Cambridge Community Board
- Cambridge Museum
- Cambridge Tree Trust
- Clarke, Dean
- Clarke, Lizz
- Dean, Beverly
- Environment Waikato
- Glass, Fiona
- Gracelands Group of Services
- Graham, RC and GJ
- Griffiths, Rachel
- Haines, Peter
- Hamilton City Council
- Hicks, Geoff and Karen
- Hicks, Richard and Gay
- Holmes, Cameron and Tracey (and Others)
- Housing New Zealand Corporation
- Kaipaki School
- Life Education Trust
- Loughnane, Dan and Sara
- Main, Patrick
- Marshall, GC
- Marshall, T John
- Maungatautari Ecological Island Trust
- Mayo, Brian
- Mighty River Power
- Miller, Andy
- Osmond, MA
- Peake, David and Sue
- Peart, David
- Pirongia Historic Visitor Centre Te Whare Taonga O Ngaa O Arekahanara Inc
- Pirongia Residents & Ratepayers Association
- Pirongia Te Aroaro o Kahu Restoration Society Inc
- Reeves, Rex and Ann
- Rouse, Ken and Liz
- Shaw, Maureen
- Shaw, Pamela
- Sport Waikato
- Tairi, John
- Te Awamutu Alive
- Te Awamutu Community Board
- Te Awamutu Community Public Relations Committee
- Te Awamutu Youth Services
- Te Miro Hall Committee
- Towers, OP
- Transit New Zealand
- Waikato Federated Farmers
- Waikato Valley Cricket Association
- Waipa Heritage Council